

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	50,965,831	58,660,149	59,790,062
General Fund	50,965,831	58,660,149	59,790,062
Automatic Appropriations	1,939,704	2,213,349	2,228,960
Grant Proceeds	27,366		
Retirement and Life Insurance Premiums	80,128	312,624	328,235
Special Account	1,832,210	1,900,725	1,900,725
Continuing Appropriations	2,030,260	6,754,668	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	41,130		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	36,245		
R.A. No. 11465		1,637,419	
Unreleased Appropriation for MOOE			
R.A. No. 11260	43,848		
R.A. No. 11465		1,102,304	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	341,865		
R.A. No. 11465		218,991	
Special Appropriations, RA No. 11494		738,825	
Unobligated Releases for MOOE			
R.A. No. 11260	1,557,796		
R.A. No. 11465		1,243,564	
Special Appropriations, RA No. 11494		1,791,070	
Unobligated Releases for FinEx			
R.A. No. 11260	933		
R.A. No. 11465		740	
Unobligated Releases for PS			
R.A. No. 11260	8,443		
R.A. No. 11465		21,755	
Supplemental Appropriations	14,774,000		
Special Appropriations, RA No. 11494	14,774,000		
Budgetary Adjustment(s)	( 6,104,462 )		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	100,000		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,700,000		
Contingent Fund	22,706		
Miscellaneous Personnel Benefits Fund	249,753		
Pension and Gratuity Fund	60,854		
Overall Savings			
R.A. No. 11465	15,904,356		

Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 9,958,500)		
Overall Savings			
R.A. No. 11260	( 143,255)		
R.A. No. 11465	( 4,040,376)		
Special Account-Rice Competitiveness Enhancement Fund			
Department of Agriculture (DA)			
Office of the Secretary	( 100,000)		
Philippine Center for Post-Harvest Development and Mechanization	( 5,100,000)		
Department of Trade and Industry (DTI)			
Technical Education and Skills Development Authority	( 700,000)		
Budgetary Support to Government Corporations (BSGC)			
Land Bank of the Philippines	( 500,000)		
Philippine Rice Research Institute	( 3,100,000)		
Development Bank of the Philippines	( 500,000)		
Total Available Appropriations	63,605,333	67,628,166	62,019,022
Unused Appropriations	( 7,355,565)	( 6,754,668)	
Unreleased Appropriation	( 2,801,903)	( 2,739,723)	
Unobligated Allotment	( 4,553,662)	( 4,014,945)	
TOTAL OBLIGATIONS	56,249,768	60,873,498	62,019,022
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**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS / PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	1,667,294,000	1,413,781,000	1,446,104,000
Regular	1,667,294,000	1,413,781,000	1,446,104,000
PS	1,224,499,000	903,029,000	982,427,000
MOOE	406,774,000	462,704,000	463,677,000
FinEx	329,000	973,000	
CO	35,692,000	47,075,000	
Support to Operations	5,670,247,000	4,256,712,000	4,518,681,000
Regular	5,670,247,000	4,256,712,000	4,518,681,000
PS	723,483,000	887,358,000	1,155,584,000
MOOE	4,772,590,000	3,302,453,000	3,173,416,000
FinEx	205,000	217,000	
CO	173,969,000	66,684,000	189,681,000
Operations	48,912,227,000	55,203,005,000	56,054,237,000
Regular	30,963,558,000	25,325,695,000	28,520,881,000
PS	1,973,710,000	2,158,681,000	2,083,679,000
MOOE	25,092,125,000	19,139,844,000	22,520,590,000
CO	3,897,723,000	4,027,170,000	3,916,612,000

Projects / Purpose	17,948,669,000	29,877,310,000	27,533,356,000
PS	14,782,000	17,499,000	17,499,000
MOOE	9,649,669,000	9,154,600,000	7,414,930,000
CO	8,284,218,000	20,705,211,000	20,100,927,000
TOTAL AGENCY BUDGET	56,249,768,000	60,873,498,000	62,019,022,000
Regular	38,301,099,000	30,996,188,000	34,485,666,000
PS	3,921,692,000	3,949,068,000	4,221,690,000
MOOE	30,271,489,000	22,905,001,000	26,157,683,000
FinEx	534,000	1,190,000	
CO	4,107,384,000	4,140,929,000	4,106,293,000
Projects / Purpose	17,948,669,000	29,877,310,000	27,533,356,000
PS	14,782,000	17,499,000	17,499,000
MOOE	9,649,669,000	9,154,600,000	7,414,930,000
CO	8,284,218,000	20,705,211,000	20,100,927,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	8,861	8,855	8,855
Total Number of Filled Positions	6,201	6,292	6,292

## Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 59,790,062,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,285,633,000	18,310,201,000	951,699,000	20,547,533,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	19,096,000	3,485,460,000	7,846,579,000	11,351,135,000
AGRICULTURE AND FISHERY POLICY PROGRAM	47,150,000	24,495,000	2,650,000	74,295,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	556,241,000	616,080,000	79,313,000	1,251,634,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	17,499,000	7,054,930,000	13,680,927,000	20,753,356,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	473,735,000	8,168,954,000	13,399,547,000	22,042,236,000
Regional Allocation	3,437,219,000	24,959,305,000	9,351,302,000	37,747,826,000
National Capital Region (NCR)	1,321,812,000	3,074,431,000	404,642,000	4,800,885,000
Region I - Ilocos	140,424,000	2,356,276,000	790,561,000	3,287,261,000
Cordillera Administrative Region (CAR)	118,601,000	913,215,000	890,188,000	1,922,004,000
Region II - Cagayan Valley	155,668,000	3,527,040,000	799,213,000	4,481,921,000
Region III - Central Luzon	143,775,000	3,894,479,000	920,369,000	4,958,623,000
Region IVA - CALABARZON	163,995,000	997,945,000	738,063,000	1,900,003,000
Region IVB - MIMAROPA	136,888,000	1,905,240,000	829,554,000	2,871,682,000
Region V - Bicol	169,677,000	1,640,090,000	738,507,000	2,548,274,000
Region VI - Western Visayas	144,729,000	1,371,851,000	582,420,000	2,099,000,000
Region VII - Central Visayas	144,910,000	454,947,000	442,091,000	1,041,948,000
Region VIII - Eastern Visayas	138,380,000	810,545,000	460,783,000	1,409,708,000
Region IX - Zamboanga Peninsula	150,681,000	584,984,000	324,036,000	1,059,701,000
Region X - Northern Mindanao	131,919,000	1,038,668,000	411,333,000	1,581,920,000
Region XI - Davao	122,512,000	663,314,000	332,216,000	1,118,042,000
Region XII - SOCCSKSARGEN	143,085,000	1,303,479,000	364,189,000	1,810,753,000
Region XIII - CARAGA	110,163,000	422,801,000	323,137,000	856,101,000
TOTAL AGENCY BUDGET	3,910,954,000	33,128,259,000	22,750,849,000	59,790,062,000
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**SPECIAL PROVISION(S)**

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Eight Hundred Million Pesos (P1,800,000,000) sourced from all duties collected from the importation of agricultural products, except rice, under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2017, in accordance with the following allocation:

(a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to LBP subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million Pesos (P1,000,000) per individual farmer or fisherman;

(b) Ten percent (10%) as grants for: (i) research, development, and commercialization of agricultural and fishery products; (ii) upgrading of research facilities of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and

(c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine which shall be released directly to CHED, subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017 and subsequent issuances for the purpose.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

2. Rice Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, the amount of Ten Billion Pesos (P10,000,000,000) constituted as Rice Competitiveness Enhancement Fund pursuant to Section 13 of R.A. No. 11203, shall be released directly to the implementing agencies and used for the attainment of the objectives and plans of the rice industry roadmap, subject to the guidelines issued thereon, in accordance with the following allocation:

(a) Fifty percent (50%) as grant in kind to eligible farmers associations, registered rice cooperatives and LGUs, in the form of rice farm equipment, such as tillers, tractors, seeders, threshers, rice planters, harvesters, irrigation pumps, small solar irrigation, reapers, driers, millers, and the like, for purposes of improving farm mechanization which shall be released to and implemented by the Philippine Center for Postharvest Development and Mechanization (PhilMech);

(b) Thirty percent (30%) for the development, propagation and promotion of inbred rice seeds to rice farmers and the organization of rice farmers into seed growers association and cooperatives engaged in seed production and trade which shall be released to, and implemented by, the Philippine Rice Research Institute (PhilRice);

(c) Ten percent (10%) for the provision of credit to be managed equally by the LBP and the Development Bank of the Philippines; and

(d) Ten percent (10%) for the extension of services for teaching skills on rice crop production, modern rice farming techniques, seed production, farm mechanization, and knowledge and technology transfer provided by PhilMech, PhilRice, Agricultural Training Institute (ATI), and TESDA subject to the following allocation; (i) seventy percent (70%) to TESDA; and (ii) ten percent (10%) each to PhilMech, PhilRice and ATI.

3. Seed Fund. In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of certified seeds and plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies to be held in trust by the Bureau of Plant Industry, constituted into the Seed Fund in accordance with Section 16 of the same Act and its IRR.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Livestock Promotion Fund. In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from all fees, charges and other income derived from the activities undertaken under R.A. No. 1556 as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from the activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies, including safeguard measures, for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industries, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

6. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for: (i) provision of various production inputs for crops, livestock and poultry, and fisheries; (ii) repair of production, post-production and small-scale irrigation facilities; and (iii) provision of other assistance in the form of cash for culled live animals or necessary tools and supplies directly used to mitigate the effects of an ongoing disaster, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

7. Agriculture and Fisheries Modernization Program. The amount of Seventy Two Billion Fourteen Million Four Hundred Ninety Four Thousand Pesos (P72,014,494,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriations in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	15,669,000
DAR		1,462,164,000
DTI		121,194,000
NDA		346,160,000
NIA		22,636,538,000
NFA		7,000,000,000
NTA		505,494,000
PCA		1,097,242,000
PCIC		4,500,000,000
PFDA		4,210,494,000
PRRI		621,796,000
SRA		712,260,000
TOTAL	P	43,229,011,000

8. National Programs of the Department of Agriculture. The amount of Twenty Four Billion Three Hundred Nine Million Nine Hundred Fifty Seven Thousand Pesos (P24,309,957,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value crops, organic and livestock producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (iii) provinces or regions where the absolute number of poor farmers or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

9. Farm-to-Market Road Projects. The amount of Four Billion Nine Hundred Eighty Million Pesos (P4,980,000,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. For this purpose, the DA shall ensure that: (i) the FMR network plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) the FMRs implemented are properly geo-tagged.

The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn, high value commercial crops, livestock and fishery producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair costs.

10. Small-Scale Irrigation Projects. The amount of One Billion One Hundred Ten Million Nine Hundred Twenty Nine Thousand Pesos (P1,110,929,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation, of small-scale irrigation projects in accordance with the master plan approved by the DA.

Upon completion of the construction, restoration, improvement, or installation, of irrigation facilities, the DA shall turn over the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder the maintenance and repair costs.

The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, small-scale irrigation projects to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, aid project evaluation and/or assessment reports are encoded in the Agricultural Bio-system Engineering Management Information System (ABEMIS) and posted on the DA website.

11. Agricultural Machineries, Equipment and Facilities. The amount of Five Billion One Hundred Forty One Million Eight Hundred Eleven Thousand Pesos (P5,141,811,000) appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

Upon completion of the construction of facilities and procurement of machineries and equipment, the DA shall turn over the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are encoded in the ABEMIS and posted on the DA website.

12. Engineering and Administrative Overhead Expenses. The DA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding one percent (1%) of the project funds for small-scale irrigation projects and other infrastructure projects costing more than One Million Pesos (P1,000,000).

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged as job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities such as topographic survey, and detailed engineering design, among others; (iii) construction project supervision, monitoring and project management; (iv) conduct of constructors performance evaluation system (CPES); and (v) testing, evaluation and quality control. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. This provision shall be subject to DA-DBM J.M.C. No. 4, dated May 27, 2021.

Disbursements or expenditures by the DA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

13. Seed Buffer Stocking. The amount of Six Hundred Ninety Five Million Eight Hundred Sixty Thousand Pesos (P695,860,000) appropriated herein under Production Support Services Sub-Program on Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. In the distribution of seeds, the DA shall prioritize major rice and corn producing provinces in GIDA, as well as those affected by the typhoons and natural calamities.
14. Resilience of Agricultural Communities. The DA shall endeavor to increase the resilience of agricultural communities through the implementation of disaster-resilient agricultural infrastructure projects and the distribution and development of seeds which are optimally adaptive to present and future climate conditions.
- The DA shall also conduct seminars and trainings for LGUs and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.
15. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, such as, but not limited to, Avian Influenza, African Swine Fever and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.
16. Reporting and Posting Requirements. The DA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) DA's website.
- The DA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
17. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	920,632,000	463,677,000		1,384,309,000
100000100001000	General management and supervision	799,905,000	463,677,000		1,263,582,000
	National Capital Region (NCR)	355,353,000	260,765,000		616,118,000
	Central Office	178,280,000	200,837,000		379,117,000
	Agricultural Training Institute	24,081,000	11,909,000		35,990,000
	Bureau of Animal Industry	59,206,000	7,355,000		66,561,000
	Bureau of Agricultural Research	10,739,000	4,325,000		15,064,000
	Bureau of Plant Industry	34,766,000	14,862,000		49,628,000
	Bureau of Soils and Water Management	39,387,000	12,277,000		51,664,000
	Bureau of Agricultural and Fisheries Engineering	8,894,000	9,200,000		18,094,000
	Region I - Ilocos	26,840,000	13,787,000		40,627,000
	Regional Field Unit - I	26,840,000	13,787,000		40,627,000

	Cordillera Administrative Region (CAR)	25,173,000	8,005,000	33,178,000
	Regional Field Unit - CAR	25,173,000	8,005,000	33,178,000
	Region II - Cagayan Valley	26,185,000	16,523,000	42,708,000
	Regional Field Unit - II	26,185,000	16,523,000	42,708,000
	Region III - Central Luzon	27,358,000	20,006,000	47,364,000
	Regional Field Unit - III	27,358,000	20,006,000	47,364,000
	Region IVA - CALABARZON	30,601,000	20,447,000	51,048,000
	Regional Field Unit - IVA	30,601,000	20,447,000	51,048,000
	Region IVB - MIMAROPA	26,569,000	9,458,000	36,027,000
	Regional Field Unit - IVB	26,569,000	9,458,000	36,027,000
	Region V - Bicol	55,416,000	13,631,000	69,047,000
	Regional Field Unit - V	55,416,000	13,631,000	69,047,000
	Region VI - Western Visayas	26,920,000	24,125,000	51,045,000
	Regional Field Unit - VI	26,920,000	24,125,000	51,045,000
	Region VII - Central Visayas	31,161,000	21,127,000	52,288,000
	Regional Field Unit - VII	31,161,000	21,127,000	52,288,000
	Region VIII - Eastern Visayas	31,310,000	15,617,000	46,927,000
	Regional Field Unit - VIII	31,310,000	15,617,000	46,927,000
	Region IX - Zamboanga Peninsula	28,041,000	12,525,000	40,566,000
	Philippine Rubber Research Institute	2,425,000	5,254,000	7,679,000
	Regional Field Unit - IX	25,616,000	7,271,000	32,887,000
	Region X - Northern Mindanao	32,127,000	10,761,000	42,888,000
	Regional Field Unit - X	32,127,000	10,761,000	42,888,000
	Region XI - Davao	25,899,000	4,074,000	29,973,000
	Regional Field Unit - XI	25,899,000	4,074,000	29,973,000
	Region XII - SOCCSKSARGEN	24,705,000	6,826,000	31,531,000
	Regional Field Unit - XII	24,705,000	6,826,000	31,531,000
	Region XIII - CARAGA	26,247,000	6,000,000	32,247,000
	Regional Field Unit - XIII	26,247,000	6,000,000	32,247,000
100000100002000	Administration of Personnel Benefits	120,727,000		120,727,000
	National Capital Region (NCR)	52,695,000		52,695,000
	Central Office	5,119,000		5,119,000
	Agricultural Training Institute	4,496,000		4,496,000
	Bureau of Animal Industry	9,129,000		9,129,000
	Bureau of Agricultural Research	558,000		558,000
	Bureau of Plant Industry	21,517,000		21,517,000
	Bureau of Soils and Water Management	11,876,000		11,876,000



Region I - Ilocos	3,124,000			3,124,000
Regional Field Unit - I	3,124,000			3,124,000
Cordillera Administrative Region (CAR)	1,000,000			1,000,000
Regional Field Unit - CAR	1,000,000			1,000,000
Region II - Cagayan Valley	4,519,000			4,519,000
Regional Field Unit - II	4,519,000			4,519,000
Region III - Central Luzon	4,521,000			4,521,000
Regional Field Unit - III	4,521,000			4,521,000
Region IVA - CALABARZON	4,562,000			4,562,000
Regional Field Unit - IVA	4,562,000			4,562,000
Region IVB - MIMAROPA	8,971,000			8,971,000
Regional Field Unit - IVB	8,971,000			8,971,000
Region V - Bicol	5,435,000			5,435,000
Regional Field Unit - V	5,435,000			5,435,000
Region VI - Western Visayas	1,176,000			1,176,000
Regional Field Unit - VI	1,176,000			1,176,000
Region VII - Central Visayas	1,668,000			1,668,000
Regional Field Unit - VII	1,668,000			1,668,000
Region VIII - Eastern Visayas	7,364,000			7,364,000
Regional Field Unit - VIII	7,364,000			7,364,000
Region IX - Zamboanga Peninsula	15,565,000			15,565,000
Regional Field Unit - IX	15,565,000			15,565,000
Region X - Northern Mindanao	3,784,000			3,784,000
Regional Field Unit - X	3,784,000			3,784,000
Region XI - Davao	2,022,000			2,022,000
Regional Field Unit - XI	2,022,000			2,022,000
Region XII - SOCCSKSARGEN	4,321,000			4,321,000
Regional Field Unit - XII	4,321,000			4,321,000
Sub-total,General Administration and Support	920,632,000	463,677,000		1,384,309,000
2000000000000000 Support to Operations	1,064,703,000	3,173,416,000	189,681,000	4,427,800,000
200000100001000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	106,730,000	97,932,000		204,662,000
National Capital Region (NCR)	106,730,000	97,932,000		204,662,000
Bureau of Soils and Water Management	106,730,000	97,932,000		204,662,000
200000100002000 Coordination of agricultural research (BAR)	23,460,000	6,193,000		29,653,000
National Capital Region (NCR)	23,460,000	6,193,000		29,653,000
Bureau of Agricultural Research	23,460,000	6,193,000		29,653,000

200000100003000	Information and Communication Technology (ICT) Management Support	<u>32,369,000</u>	<u>96,414,000</u>	<u>186,131,000</u>	<u>314,914,000</u>
	National Capital Region (NCR)	<u>32,369,000</u>	<u>66,138,000</u>	<u>110,452,000</u>	<u>208,959,000</u>
	Central Office	32,369,000	40,735,000	83,652,000	156,756,000
	Agricultural Training Institute		2,237,000	7,405,000	9,642,000
	Bureau of Animal Industry		6,567,000	8,923,000	15,490,000
	Bureau of Agricultural Research		1,902,000	619,000	2,521,000
	Bureau of Plant Industry		10,978,000	4,054,000	15,032,000
	Bureau of Soils and Water Management		2,360,000	4,978,000	7,338,000
	Bureau of Agricultural and Fisheries Engineering		1,359,000	821,000	2,180,000
	Region I - Ilocos		<u>2,877,000</u>	<u>6,449,000</u>	<u>9,326,000</u>
	Regional Field Unit - I		2,877,000	6,449,000	9,326,000
	Cordillera Administrative Region (CAR)		<u>1,254,000</u>	<u>3,685,000</u>	<u>4,939,000</u>
	Regional Field Unit - CAR		1,254,000	3,685,000	4,939,000
	Region II - Cagayan Valley		<u>3,054,000</u>	<u>3,047,000</u>	<u>6,101,000</u>
	Regional Field Unit - II		3,054,000	3,047,000	6,101,000
	Region III - Central Luzon		<u>1,138,000</u>	<u>5,418,000</u>	<u>6,556,000</u>
	Regional Field Unit - III		1,138,000	5,418,000	6,556,000
	Region IVA - CALABARZON		<u>3,954,000</u>	<u>11,066,000</u>	<u>15,020,000</u>
	Regional Field Unit - IVA		3,954,000	11,066,000	15,020,000
	Region IVB - MIMAROPA		<u>658,000</u>	<u>2,198,000</u>	<u>2,856,000</u>
	Regional Field Unit - IVB		658,000	2,198,000	2,856,000
	Region V - Bicol		<u>1,730,000</u>	<u>8,913,000</u>	<u>10,643,000</u>
	Regional Field Unit - V		1,730,000	8,913,000	10,643,000
	Region VI - Western Visayas		<u>1,287,000</u>	<u>8,682,000</u>	<u>9,969,000</u>
	Regional Field Unit - VI		1,287,000	8,682,000	9,969,000
	Region VII - Central Visayas		<u>2,939,000</u>	<u>2,817,000</u>	<u>5,756,000</u>
	Regional Field Unit - VII		2,939,000	2,817,000	5,756,000
	Region VIII - Eastern Visayas		<u>3,334,000</u>	<u>3,713,000</u>	<u>7,047,000</u>
	Regional Field Unit - VIII		3,334,000	3,713,000	7,047,000
	Region IX - Zamboanga Peninsula		<u>1,792,000</u>	<u>4,696,000</u>	<u>6,488,000</u>
	Philippine Rubber Research Institute		770,000	628,000	1,398,000
	Regional Field Unit - IX		1,022,000	4,068,000	5,090,000
	Region X - Northern Mindanao		<u>1,754,000</u>	<u>2,880,000</u>	<u>4,634,000</u>
	Regional Field Unit - X		1,754,000	2,880,000	4,634,000
	Region XI - Davao		<u>1,430,000</u>	<u>7,287,000</u>	<u>8,717,000</u>
	Regional Field Unit - XI		1,430,000	7,287,000	8,717,000

	Region XII - SOCCSKSARGEN	2,191,000	2,224,000	4,415,000
	Regional Field Unit - XII	2,191,000	2,224,000	4,415,000
	Region XIII - CARAGA	884,000	2,604,000	3,488,000
	Regional Field Unit - XIII	884,000	2,604,000	3,488,000
200000100004000	Public information services	11,227,000	3,255,000	14,482,000
	National Capital Region (NCR)	11,227,000	3,255,000	14,482,000
	Central Office	11,227,000	3,255,000	14,482,000
200000100005000	Development of organizational policies, plans and procedures	126,304,000	188,132,000	314,436,000
	National Capital Region (NCR)	7,992,000	44,228,000	52,220,000
	Central Office		38,527,000	38,527,000
	Bureau of Agricultural and Fisheries Engineering	7,992,000	5,701,000	13,693,000
	Region I - Ilocos	8,700,000	5,968,000	14,668,000
	Regional Field Unit - I	8,700,000	5,968,000	14,668,000
	Cordillera Administrative Region (CAR)	8,693,000	5,298,000	13,991,000
	Regional Field Unit - CAR	8,693,000	5,298,000	13,991,000
	Region II - Cagayan Valley	7,490,000	26,502,000	33,992,000
	Regional Field Unit - II	7,490,000	26,502,000	33,992,000
	Region III - Central Luzon	8,020,000	12,104,000	20,124,000
	Regional Field Unit - III	8,020,000	12,104,000	20,124,000
	Region IVA - CALABARZON	8,682,000	8,569,000	17,251,000
	Regional Field Unit - IVA	8,682,000	8,569,000	17,251,000
	Region IVB - MIMAROPA	8,190,000	14,785,000	22,975,000
	Regional Field Unit - IVB	8,190,000	14,785,000	22,975,000
	Region V - Bicol	8,717,000	15,302,000	24,019,000
	Regional Field Unit - V	8,717,000	15,302,000	24,019,000
	Region VI - Western Visayas	8,345,000	18,297,000	26,642,000
	Regional Field Unit - VI	8,345,000	18,297,000	26,642,000
	Region VII - Central Visayas	6,449,000	5,188,000	11,637,000
	Regional Field Unit - VII	6,449,000	5,188,000	11,637,000
	Region VIII - Eastern Visayas	7,192,000	4,293,000	11,485,000
	Regional Field Unit - VIII	7,192,000	4,293,000	11,485,000
	Region IX - Zamboanga Peninsula	6,352,000	7,072,000	13,424,000
	Regional Field Unit - IX	6,352,000	7,072,000	13,424,000
	Region X - Northern Mindanao	7,548,000	4,123,000	11,671,000
	Regional Field Unit - X	7,548,000	4,123,000	11,671,000

	Region XI - Davao	<u>7,277,000</u>	<u>4,466,000</u>	<u>11,743,000</u>
	Regional Field Unit - XI	7,277,000	4,466,000	11,743,000
	Region XII - SOCCSKSARGEN	<u>8,601,000</u>	<u>6,503,000</u>	<u>15,104,000</u>
	Regional Field Unit - XII	8,601,000	6,503,000	15,104,000
	Region XIII - CARAGA	<u>8,056,000</u>	<u>5,434,000</u>	<u>13,490,000</u>
	Regional Field Unit - XIII	8,056,000	5,434,000	13,490,000
200000100006000	Agri-business and marketing services	<u>23,038,000</u>	<u>8,130,000</u>	<u>31,168,000</u>
	National Capital Region (NCR)	<u>23,038,000</u>	<u>8,130,000</u>	<u>31,168,000</u>
	Central Office	23,038,000	8,130,000	31,168,000
200000100007000	International affairs coordination and liaisoning	<u>72,462,000</u>	<u>42,306,000</u>	<u>114,768,000</u>
	National Capital Region (NCR)	<u>72,462,000</u>	<u>42,306,000</u>	<u>114,768,000</u>
	Central Office	72,462,000	42,306,000	114,768,000
200000100008000	Operation and maintenance of the integrated laboratories	<u>243,257,000</u>	<u>368,132,000</u>	<u>611,389,000</u>
	Region I - Ilocos	<u>16,212,000</u>	<u>24,478,000</u>	<u>40,690,000</u>
	Regional Field Unit - I	16,212,000	24,478,000	40,690,000
	Cordillera Administrative Region (CAR)	<u>14,598,000</u>	<u>17,187,000</u>	<u>31,785,000</u>
	Regional Field Unit - CAR	14,598,000	17,187,000	31,785,000
	Region II - Cagayan Valley	<u>20,143,000</u>	<u>60,378,000</u>	<u>80,521,000</u>
	Regional Field Unit - II	20,143,000	60,378,000	80,521,000
	Region III - Central Luzon	<u>22,492,000</u>	<u>40,030,000</u>	<u>62,522,000</u>
	Regional Field Unit - III	22,492,000	40,030,000	62,522,000
	Region IVA - CALABARZON	<u>22,371,000</u>	<u>19,317,000</u>	<u>41,688,000</u>
	Regional Field Unit - IVA	22,371,000	19,317,000	41,688,000
	Region IVB - MIMAROPA	<u>11,287,000</u>	<u>11,952,000</u>	<u>23,239,000</u>
	Regional Field Unit - IVB	11,287,000	11,952,000	23,239,000
	Region V - Bicol	<u>11,866,000</u>	<u>45,477,000</u>	<u>57,343,000</u>
	Regional Field Unit - V	11,866,000	45,477,000	57,343,000
	Region VI - Western Visayas	<u>16,072,000</u>	<u>7,683,000</u>	<u>23,755,000</u>
	Regional Field Unit - VI	16,072,000	7,683,000	23,755,000
	Region VII - Central Visayas	<u>17,735,000</u>	<u>15,777,000</u>	<u>33,512,000</u>
	Regional Field Unit - VII	17,735,000	15,777,000	33,512,000
	Region VIII - Eastern Visayas	<u>14,378,000</u>	<u>8,443,000</u>	<u>22,821,000</u>
	Regional Field Unit - VIII	14,378,000	8,443,000	22,821,000
	Region IX - Zamboanga Peninsula	<u>16,950,000</u>	<u>41,631,000</u>	<u>58,581,000</u>
	Regional Field Unit - IX	16,950,000	41,631,000	58,581,000

	Region X - Northern Mindanao	15,717,000	19,726,000		35,443,000
	Regional Field Unit - X	15,717,000	19,726,000		35,443,000
	Region XI - Davao	14,022,000	32,484,000		46,506,000
	Regional Field Unit - XI	14,022,000	32,484,000		46,506,000
	Region XII - SOCCSKSARGEN	13,724,000	17,415,000		31,139,000
	Regional Field Unit - XII	13,724,000	17,415,000		31,139,000
	Region XIII - CARAGA	15,690,000	6,154,000		21,844,000
	Regional Field Unit - XIII	15,690,000	6,154,000		21,844,000
200000100009000	Field program management activities	188,031,000	1,175,178,000	3,550,000	1,366,759,000
	National Capital Region (NCR)	32,641,000	260,751,000		293,392,000
	Central Office	23,074,000	228,841,000		251,915,000
	Bureau of Animal Industry		6,800,000		6,800,000
	Bureau of Plant Industry		22,110,000		22,110,000
	Bureau of Soils and Water Management		3,000,000		3,000,000
	Bureau of Agricultural and Fisheries Engineering	9,567,000			9,567,000
	Region I - Ilocos	14,533,000	55,051,000		69,584,000
	Regional Field Unit - I	14,533,000	55,051,000		69,584,000
	Cordillera Administrative Region (CAR)	4,231,000	47,766,000		51,997,000
	Regional Field Unit - CAR	4,231,000	47,766,000		51,997,000
	Region II - Cagayan Valley	18,746,000	96,145,000	2,000,000	116,891,000
	Regional Field Unit - II	18,746,000	96,145,000	2,000,000	116,891,000
	Region III - Central Luzon		97,790,000		97,790,000
	Regional Field Unit - III		97,790,000		97,790,000
	Region IVA - CALABARZON	30,726,000	63,849,000	150,000	94,725,000
	Regional Field Unit - IVA	30,726,000	63,849,000	150,000	94,725,000
	Region IVB - MIMAROPA		64,057,000		64,057,000
	Regional Field Unit - IVB		64,057,000		64,057,000
	Region V - Bicol	15,065,000	56,298,000		71,363,000
	Regional Field Unit - V	15,065,000	56,298,000		71,363,000
	Region VI - Western Visayas	21,213,000	70,959,000		92,172,000
	Regional Field Unit - VI	21,213,000	70,959,000		92,172,000
	Region VII - Central Visayas		45,593,000		45,593,000
	Regional Field Unit - VII		45,593,000		45,593,000
	Region VIII - Eastern Visayas	19,672,000	50,813,000	550,000	71,035,000
	Regional Field Unit - VIII	19,672,000	50,813,000	550,000	71,035,000
	Region IX - Zamboanga Peninsula		50,804,000	850,000	51,654,000
	Regional Field Unit - IX		50,804,000	850,000	51,654,000

	Region X - Northern Mindanao	<u>684,000</u>	<u>71,207,000</u>	<u>71,891,000</u>
	Regional Field Unit - X	684,000	71,207,000	71,891,000
	Region XI - Davao	<u>18,744,000</u>	<u>49,534,000</u>	<u>68,278,000</u>
	Regional Field Unit - XI	18,744,000	49,534,000	68,278,000
	Region XII - SOCCSKSARGEN	<u>11,776,000</u>	<u>51,123,000</u>	<u>62,899,000</u>
	Regional Field Unit - XII	11,776,000	51,123,000	62,899,000
	Region XIII - CARAGA		<u>43,438,000</u>	<u>43,438,000</u>
	Regional Field Unit - XIII		43,438,000	43,438,000
200000100010000	Quick Response Fund		<u>1,000,000,000</u>	<u>1,000,000,000</u>
	National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Central Office		1,000,000,000	1,000,000,000
200000100011000	Agriculture and fishery engineering support activities	<u>175,995,000</u>	<u>168,169,000</u>	<u>344,164,000</u>
	National Capital Region (NCR)		<u>9,825,000</u>	<u>9,825,000</u>
	Bureau of Agricultural and Fisheries Engineering		9,825,000	9,825,000
	Region I - Ilocos		<u>10,069,000</u>	<u>10,069,000</u>
	Regional Field Unit - I		10,069,000	10,069,000
	Cordillera Administrative Region (CAR)	<u>10,274,000</u>	<u>10,000,000</u>	<u>20,274,000</u>
	Regional Field Unit - CAR	10,274,000	10,000,000	20,274,000
	Region II - Cagayan Valley	<u>14,471,000</u>	<u>11,000,000</u>	<u>25,471,000</u>
	Regional Field Unit - II	14,471,000	11,000,000	25,471,000
	Region III - Central Luzon	<u>14,657,000</u>	<u>11,000,000</u>	<u>25,657,000</u>
	Regional Field Unit - III	14,657,000	11,000,000	25,657,000
	Region IVA - CALABARZON	<u>18,447,000</u>	<u>11,000,000</u>	<u>29,447,000</u>
	Regional Field Unit - IVA	18,447,000	11,000,000	29,447,000
	Region IVB - MIMAROPA	<u>11,868,000</u>	<u>10,069,000</u>	<u>21,937,000</u>
	Regional Field Unit - IVB	11,868,000	10,069,000	21,937,000
	Region V - Bicol	<u>12,365,000</u>	<u>11,000,000</u>	<u>23,365,000</u>
	Regional Field Unit - V	12,365,000	11,000,000	23,365,000
	Region VI - Western Visayas	<u>14,791,000</u>	<u>11,000,000</u>	<u>25,791,000</u>
	Regional Field Unit - VI	14,791,000	11,000,000	25,791,000
	Region VII - Central Visayas	<u>9,500,000</u>	<u>10,000,000</u>	<u>19,500,000</u>
	Regional Field Unit - VII	9,500,000	10,000,000	19,500,000
	Region VIII - Eastern Visayas	<u>10,561,000</u>	<u>10,068,000</u>	<u>20,629,000</u>
	Regional Field Unit - VIII	10,561,000	10,068,000	20,629,000
	Region IX - Zamboanga Peninsula	<u>8,392,000</u>	<u>10,069,000</u>	<u>18,461,000</u>
	Regional Field Unit - IX	8,392,000	10,069,000	18,461,000

	Region X - Northern Mindanao	13,453,000	11,000,000		24,453,000
	Regional Field Unit - X	13,453,000	11,000,000		24,453,000
	Region XI - Davao	14,217,000	11,000,000		25,217,000
	Regional Field Unit - XI	14,217,000	11,000,000		25,217,000
	Region XII - SOCCSKSARGEN	12,906,000	11,000,000		23,906,000
	Regional Field Unit - XII	12,906,000	11,000,000		23,906,000
	Region XIII - CARAGA	10,093,000	10,069,000		20,162,000
	Regional Field Unit - XIII	10,093,000	10,069,000		20,162,000
200000100012000	Food laboratory testing support activities	61,830,000	19,575,000		81,405,000
	National Capital Region (NCR)	61,830,000	19,575,000		81,405,000
	Central Office	61,830,000	19,575,000		81,405,000
	Sub-total,Support to Operations	1,064,703,000	3,173,416,000	189,681,000	4,427,800,000
3000000000000000	Operations	1,925,619,000	29,491,166,000	22,561,168,000	53,977,953,000
3100000000000000	00 : Productivity in the agricultural sector increased	1,925,619,000	29,491,166,000	22,561,168,000	53,977,953,000
3101000000000000	TECHNICAL AND SUPPORT SERVICES PROGRAM	1,285,633,000	18,310,201,000	951,699,000	20,547,533,000
3101010000000000	PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	255,210,000	13,713,138,000	714,246,000	14,682,594,000
310101100001000	PSS on the National Rice Program		11,634,521,000	155,250,000	11,789,771,000
	National Capital Region (NCR)		62,932,000	22,500,000	85,432,000
	Bureau of Plant Industry		62,932,000	22,500,000	85,432,000
	Region I - Ilocos		1,493,497,000	30,000,000	1,523,497,000
	Regional Field Unit - I		1,493,497,000	30,000,000	1,523,497,000
	Cordillera Administrative Region (CAR)		256,445,000	2,000,000	258,445,000
	Regional Field Unit - CAR		256,445,000	2,000,000	258,445,000
	Region II - Cagayan Valley		2,267,557,000	4,000,000	2,271,557,000
	Regional Field Unit - II		2,267,557,000	4,000,000	2,271,557,000
	Region III - Central Luzon		2,264,795,000	8,000,000	2,272,795,000
	Regional Field Unit - III		2,264,795,000	8,000,000	2,272,795,000
	Region IVA - CALABARZON		161,426,000	6,900,000	168,326,000
	Regional Field Unit - IVA		161,426,000	6,900,000	168,326,000
	Region IVB - MIMAROPA		1,433,780,000		1,433,780,000
	Regional Field Unit - IVB		1,433,780,000		1,433,780,000
	Region V - Bicol		796,042,000	6,970,000	803,012,000
	Regional Field Unit - V		796,042,000	6,970,000	803,012,000
	Region VI - Western Visayas		864,263,000	10,000,000	874,263,000
	Regional Field Unit - VI		864,263,000	10,000,000	874,263,000

Region VII - Central Visayas	25,963,000	7,500,000	33,463,000
Regional Field Unit - VII	25,963,000	7,500,000	33,463,000
Region VIII - Eastern Visayas	342,553,000	17,650,000	360,203,000
Regional Field Unit - VIII	342,553,000	17,650,000	360,203,000
Region IX - Zamboanga Peninsula	166,658,000	25,100,000	191,758,000
Regional Field Unit - IX	166,658,000	25,100,000	191,758,000
Region X - Northern Mindanao	582,382,000	6,500,000	588,882,000
Regional Field Unit - X	582,382,000	6,500,000	588,882,000
Region XI - Davao	15,850,000	6,000,000	21,850,000
Regional Field Unit - XI	15,850,000	6,000,000	21,850,000
Region XII - SOCCSKSARGEN	817,350,000		817,350,000
Regional Field Unit - XII	817,350,000		817,350,000
Region XIII - CARAGA	83,028,000	2,130,000	85,158,000
Regional Field Unit - XIII	83,028,000	2,130,000	85,158,000
310101100002000 PSS on the National Livestock Program	831,516,000	483,993,000	1,315,509,000
National Capital Region (NCR)	71,137,000	17,490,000	88,627,000
Bureau of Animal Industry	71,137,000	17,490,000	88,627,000
Region I - Ilocos	76,174,000	55,790,000	131,964,000
Regional Field Unit - I	76,174,000	55,790,000	131,964,000
Cordillera Administrative Region (CAR)	52,975,000	24,220,000	77,195,000
Regional Field Unit - CAR	52,975,000	24,220,000	77,195,000
Region II - Cagayan Valley	118,866,000	83,580,000	202,446,000
Regional Field Unit - II	118,866,000	83,580,000	202,446,000
Region III - Central Luzon	160,396,000	138,356,000	298,752,000
Regional Field Unit - III	160,396,000	138,356,000	298,752,000
Region IVA - CALABARZON	68,306,000	48,118,000	116,424,000
Regional Field Unit - IVA	68,306,000	48,118,000	116,424,000
Region IVB - MIMAROPA	19,315,000	5,200,000	24,515,000
Regional Field Unit - IVB	19,315,000	5,200,000	24,515,000
Region V - Bicol	59,120,000	34,200,000	93,320,000
Regional Field Unit - V	59,120,000	34,200,000	93,320,000
Region VI - Western Visayas	12,207,000	6,529,000	18,736,000
Regional Field Unit - VI	12,207,000	6,529,000	18,736,000
Region VII - Central Visayas	17,403,000	880,000	18,283,000
Regional Field Unit - VII	17,403,000	880,000	18,283,000
Region VIII - Eastern Visayas	26,919,000	9,240,000	36,159,000
Regional Field Unit - VIII	26,919,000	9,240,000	36,159,000



	Region IX - Zamboanga Peninsula	22,704,000	1,000,000	23,704,000
	Regional Field Unit - IX	22,704,000	1,000,000	23,704,000
	Region X - Northern Mindanao	30,158,000	12,160,000	42,318,000
	Regional Field Unit - X	30,158,000	12,160,000	42,318,000
	Region XI - Davao	57,449,000	34,920,000	92,369,000
	Regional Field Unit - XI	57,449,000	34,920,000	92,369,000
	Region XII - SOCCSKSARGEN	20,754,000	5,160,000	25,914,000
	Regional Field Unit - XII	20,754,000	5,160,000	25,914,000
	Region XIII - CARAGA	17,633,000	7,150,000	24,783,000
	Regional Field Unit - XIII	17,633,000	7,150,000	24,783,000
310101100003000	PSS on the National Corn Program	602,166,000	25,250,000	627,416,000
	National Capital Region (NCR)	12,791,000	3,600,000	16,391,000
	Bureau of Plant Industry	12,791,000	3,600,000	16,391,000
	Region I - Ilocos	38,338,000		38,338,000
	Regional Field Unit - I	38,338,000		38,338,000
	Cordillera Administrative Region (CAR)	29,191,000	650,000	29,841,000
	Regional Field Unit - CAR	29,191,000	650,000	29,841,000
	Region II - Cagayan Valley	96,064,000		96,064,000
	Regional Field Unit - II	96,064,000		96,064,000
	Region III - Central Luzon	37,616,000	2,000,000	39,616,000
	Regional Field Unit - III	37,616,000	2,000,000	39,616,000
	Region IVA - CALABARZON	43,023,000	2,400,000	45,423,000
	Regional Field Unit - IVA	43,023,000	2,400,000	45,423,000
	Region IVB - MIMAROPA	32,195,000		32,195,000
	Regional Field Unit - IVB	32,195,000		32,195,000
	Region V - Bicol	28,338,000	8,800,000	37,138,000
	Regional Field Unit - V	28,338,000	8,800,000	37,138,000
	Region VI - Western Visayas	30,317,000	100,000	30,417,000
	Regional Field Unit - VI	30,317,000	100,000	30,417,000
	Region VII - Central Visayas	28,069,000		28,069,000
	Regional Field Unit - VII	28,069,000		28,069,000
	Region VIII - Eastern Visayas	23,422,000	2,500,000	25,922,000
	Regional Field Unit - VIII	23,422,000	2,500,000	25,922,000
	Region IX - Zamboanga Peninsula	20,150,000	2,000,000	22,150,000
	Regional Field Unit - IX	20,150,000	2,000,000	22,150,000
	Region X - Northern Mindanao	37,714,000	3,000,000	40,714,000
	Regional Field Unit - X	37,714,000	3,000,000	40,714,000

	Region XI - Davao	34,220,000	200,000	34,420,000
	Regional Field Unit - XI	34,220,000	200,000	34,420,000
	Region XII - SOCCSKSARGEN	77,211,000		77,211,000
	Regional Field Unit - XII	77,211,000		77,211,000
	Region XIII - CARAGA	33,507,000		33,507,000
	Regional Field Unit - XIII	33,507,000		33,507,000
310101100004000	PSS on the National High-Value Crops Development Program	476,520,000	27,834,000	504,354,000
	National Capital Region (NCR)	70,617,000	3,000,000	73,617,000
	Bureau of Plant Industry	70,617,000	3,000,000	73,617,000
	Region I - Ilocos	29,974,000	3,900,000	33,874,000
	Regional Field Unit - I	29,974,000	3,900,000	33,874,000
	Cordillera Administrative Region (CAR)	37,535,000		37,535,000
	Regional Field Unit - CAR	37,535,000		37,535,000
	Region II - Cagayan Valley	37,431,000		37,431,000
	Regional Field Unit - II	37,431,000		37,431,000
	Region III - Central Luzon	34,916,000		34,916,000
	Regional Field Unit - III	34,916,000		34,916,000
	Region IVA - CALABARZON	33,354,000	4,200,000	37,554,000
	Regional Field Unit - IVA	33,354,000	4,200,000	37,554,000
	Region IVB - MIMAROPA	36,345,000		36,345,000
	Regional Field Unit - IVB	36,345,000		36,345,000
	Region V - Bicol	36,301,000	7,747,000	44,048,000
	Regional Field Unit - V	36,301,000	7,747,000	44,048,000
	Region VI - Western Visayas	23,940,000	1,500,000	25,440,000
	Regional Field Unit - VI	23,940,000	1,500,000	25,440,000
	Region VII - Central Visayas	8,492,000		8,492,000
	Regional Field Unit - VII	8,492,000		8,492,000
	Region VIII - Eastern Visayas	15,891,000	1,974,000	17,865,000
	Regional Field Unit - VIII	15,891,000	1,974,000	17,865,000
	Region IX - Zamboanga Peninsula	32,729,000		32,729,000
	Regional Field Unit - IX	32,729,000		32,729,000
	Region X - Northern Mindanao	14,682,000	800,000	15,482,000
	Regional Field Unit - X	14,682,000	800,000	15,482,000
	Region XI - Davao	19,548,000	4,400,000	23,948,000
	Regional Field Unit - XI	19,548,000	4,400,000	23,948,000
	Region XII - SOCCSKSARGEN	22,470,000		22,470,000
	Regional Field Unit - XII	22,470,000		22,470,000

	Region XIII - CARAGA	22,295,000	313,000	22,608,000
	Regional Field Unit - XIII	22,295,000	313,000	22,608,000
310101100005000	PSS on the Promotion and Development of Organic Agriculture Program	79,968,000	21,919,000	101,887,000
	National Capital Region (NCR)	19,675,000	6,515,000	26,190,000
	Bureau of Animal Industry	3,188,000	1,665,000	4,853,000
	Bureau of Plant Industry	16,487,000	4,850,000	21,337,000
	Region I - Ilocos	8,111,000	1,687,000	9,798,000
	Regional Field Unit - I	8,111,000	1,687,000	9,798,000
	Cordillera Administrative Region (CAR)	6,162,000	475,000	6,637,000
	Regional Field Unit - CAR	6,162,000	475,000	6,637,000
	Region II - Cagayan Valley	6,860,000		6,860,000
	Regional Field Unit - II	6,860,000		6,860,000
	Region III - Central Luzon	7,360,000	3,710,000	11,070,000
	Regional Field Unit - III	7,360,000	3,710,000	11,070,000
	Region IVA - CALABARZON	2,465,000	892,000	3,357,000
	Regional Field Unit - IVA	2,465,000	892,000	3,357,000
	Region IVB - MIMAROPA	4,185,000		4,185,000
	Regional Field Unit - IVB	4,185,000		4,185,000
	Region V - Bicol	4,150,000	540,000	4,690,000
	Regional Field Unit - V	4,150,000	540,000	4,690,000
	Region VI - Western Visayas	1,500,000		1,500,000
	Regional Field Unit - VI	1,500,000		1,500,000
	Region VII - Central Visayas	3,816,000	270,000	4,086,000
	Regional Field Unit - VII	3,816,000	270,000	4,086,000
	Region VIII - Eastern Visayas	2,161,000	1,950,000	4,111,000
	Regional Field Unit - VIII	2,161,000	1,950,000	4,111,000
	Region IX - Zamboanga Peninsula	2,307,000		2,307,000
	Regional Field Unit - IX	2,307,000		2,307,000
	Region X - Northern Mindanao	1,832,000		1,832,000
	Regional Field Unit - X	1,832,000		1,832,000
	Region XI - Davao	1,920,000		1,920,000
	Regional Field Unit - XI	1,920,000		1,920,000
	Region XII - SOCCSKSARGEN	3,270,000	2,000,000	5,270,000
	Regional Field Unit - XII	3,270,000	2,000,000	5,270,000
	Region XIII - CARAGA	4,194,000	3,880,000	8,074,000
	Regional Field Unit - XIII	4,194,000	3,880,000	8,074,000

310101100006000	Other production support services activities	255,210,000	88,447,000	343,657,000
	National Capital Region (NCR)	65,620,000	26,056,000	91,676,000
	Bureau of Animal Industry	24,303,000	21,283,000	45,586,000
	Bureau of Plant Industry	41,317,000	4,773,000	46,090,000
	Region I - Ilocos	21,396,000	7,582,000	28,978,000
	Regional Field Unit - I	21,396,000	7,582,000	28,978,000
	Cordillera Administrative Region (CAR)	18,515,000	2,056,000	20,571,000
	Regional Field Unit - CAR	18,515,000	2,056,000	20,571,000
	Region II - Cagayan Valley		2,877,000	2,877,000
	Regional Field Unit - II		2,877,000	2,877,000
	Region III - Central Luzon	20,869,000	4,310,000	25,179,000
	Regional Field Unit - III	20,869,000	4,310,000	25,179,000
	Region IVA - CALABARZON	3,193,000	9,274,000	12,467,000
	Regional Field Unit - IVA	3,193,000	9,274,000	12,467,000
	Region IVB - MIMAROPA	22,769,000	4,802,000	27,571,000
	Regional Field Unit - IVB	22,769,000	4,802,000	27,571,000
	Region V - Bicol	9,126,000	6,216,000	15,342,000
	Regional Field Unit - V	9,126,000	6,216,000	15,342,000
	Region VI - Western Visayas		4,597,000	4,597,000
	Regional Field Unit - VI		4,597,000	4,597,000
	Region VII - Central Visayas	18,624,000	6,019,000	24,643,000
	Regional Field Unit - VII	18,624,000	6,019,000	24,643,000
	Region VIII - Eastern Visayas	2,624,000	2,858,000	5,482,000
	Regional Field Unit - VIII	2,624,000	2,858,000	5,482,000
	Region IX - Zamboanga Peninsula	23,098,000	2,314,000	25,412,000
	Philippine Rubber Research Institute	1,713,000		1,713,000
	Regional Field Unit - IX	21,385,000	2,314,000	23,699,000
	Region X - Northern Mindanao	26,424,000	2,316,000	28,740,000
	Regional Field Unit - X	26,424,000	2,316,000	28,740,000
	Region XI - Davao		3,639,000	3,639,000
	Regional Field Unit - XI		3,639,000	3,639,000
	Region XII - SOCCSKSARGEN	6,236,000	1,452,000	7,688,000
	Regional Field Unit - XII	6,236,000	1,452,000	7,688,000
	Region XIII - CARAGA	16,716,000	2,079,000	18,795,000
	Regional Field Unit - XIII	16,716,000	2,079,000	18,795,000

31010200000000	MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	108,307,000	260,589,000	153,000	369,049,000
310102100007000	Market development services	108,307,000	260,589,000	153,000	369,049,000
	National Capital Region (NCR)		53,989,000	153,000	54,142,000
	Central Office		53,989,000	153,000	54,142,000
	Region I - Ilocos	8,287,000	10,000,000		18,287,000
	Regional Field Unit - I	8,287,000	10,000,000		18,287,000
	Cordillera Administrative Region (CAR)	8,019,000	12,900,000		20,919,000
	Regional Field Unit - CAR	8,019,000	12,900,000		20,919,000
	Region II - Cagayan Valley	7,795,000	14,200,000		21,995,000
	Regional Field Unit - II	7,795,000	14,200,000		21,995,000
	Region III - Central Luzon	7,753,000	12,000,000		19,753,000
	Regional Field Unit - III	7,753,000	12,000,000		19,753,000
	Region IVA - CALABARZON	6,907,000	10,000,000		16,907,000
	Regional Field Unit - IVA	6,907,000	10,000,000		16,907,000
	Region IVB - MIMAROPA	6,478,000	13,000,000		19,478,000
	Regional Field Unit - IVB	6,478,000	13,000,000		19,478,000
	Region V - Bicol	7,169,000	13,200,000		20,369,000
	Regional Field Unit - V	7,169,000	13,200,000		20,369,000
	Region VI - Western Visayas	8,351,000	11,300,000		19,651,000
	Regional Field Unit - VI	8,351,000	11,300,000		19,651,000
	Region VII - Central Visayas	6,166,000	10,000,000		16,166,000
	Regional Field Unit - VII	6,166,000	10,000,000		16,166,000
	Region VIII - Eastern Visayas	5,780,000	10,000,000		15,780,000
	Regional Field Unit - VIII	5,780,000	10,000,000		15,780,000
	Region IX - Zamboanga Peninsula	5,795,000	18,000,000		23,795,000
	Regional Field Unit - IX	5,795,000	18,000,000		23,795,000
	Region X - Northern Mindanao	6,341,000	18,000,000		24,341,000
	Regional Field Unit - X	6,341,000	18,000,000		24,341,000
	Region XI - Davao	7,466,000	18,000,000		25,466,000
	Regional Field Unit - XI	7,466,000	18,000,000		25,466,000
	Region XII - SOCCSKSARGEN	7,724,000	18,000,000		25,724,000
	Regional Field Unit - XII	7,724,000	18,000,000		25,724,000
	Region XIII - CARAGA	8,276,000	18,000,000		26,276,000
	Regional Field Unit - XIII	8,276,000	18,000,000		26,276,000

310103000000000	EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	<u>273,408,000</u>	<u>3,056,043,000</u>	<u>117,235,000</u>	<u>3,446,686,000</u>
310103100001000	ESETS on the National Rice Program		<u>1,397,748,000</u>	<u>6,906,000</u>	<u>1,404,654,000</u>
	National Capital Region (NCR)		<u>532,291,000</u>		<u>532,291,000</u>
	Central Office		236,076,000		236,076,000
	Agricultural Training Institute		264,410,000		264,410,000
	Bureau of Plant Industry		7,900,000		7,900,000
	Bureau of Soils and Water Management		23,905,000		23,905,000
	Region I - Ilocos		<u>51,930,000</u>		<u>51,930,000</u>
	Regional Field Unit - I		51,930,000		51,930,000
	Cordillera Administrative Region (CAR)		<u>23,928,000</u>		<u>23,928,000</u>
	Regional Field Unit - CAR		23,928,000		23,928,000
	Region II - Cagayan Valley		<u>37,842,000</u>		<u>37,842,000</u>
	Regional Field Unit - II		37,842,000		37,842,000
	Region III - Central Luzon		<u>96,616,000</u>	<u>1,581,000</u>	<u>98,197,000</u>
	Regional Field Unit - III		96,616,000	1,581,000	98,197,000
	Region IVA - CALABARZON		<u>46,088,000</u>		<u>46,088,000</u>
	Regional Field Unit - IVA		46,088,000		46,088,000
	Region IVB - MIMAROPA		<u>92,502,000</u>		<u>92,502,000</u>
	Regional Field Unit - IVB		92,502,000		92,502,000
	Region V - Bicol		<u>104,154,000</u>	<u>2,950,000</u>	<u>107,104,000</u>
	Regional Field Unit - V		104,154,000	2,950,000	107,104,000
	Region VI - Western Visayas		<u>108,682,000</u>		<u>108,682,000</u>
	Regional Field Unit - VI		108,682,000		108,682,000
	Region VII - Central Visayas		<u>86,588,000</u>	<u>1,500,000</u>	<u>88,088,000</u>
	Regional Field Unit - VII		86,588,000	1,500,000	88,088,000
	Region VIII - Eastern Visayas		<u>49,175,000</u>	<u>675,000</u>	<u>49,850,000</u>
	Regional Field Unit - VIII		49,175,000	675,000	49,850,000
	Region IX - Zamboanga Peninsula		<u>35,657,000</u>	<u>200,000</u>	<u>35,857,000</u>
	Regional Field Unit - IX		35,657,000	200,000	35,857,000
	Region X - Northern Mindanao		<u>19,414,000</u>		<u>19,414,000</u>
	Regional Field Unit - X		19,414,000		19,414,000
	Region XI - Davao		<u>38,872,000</u>		<u>38,872,000</u>
	Regional Field Unit - XI		38,872,000		38,872,000
	Region XII - SOCCSKSARGEN		<u>34,932,000</u>		<u>34,932,000</u>
	Regional Field Unit - XII		34,932,000		34,932,000
	Region XIII - CARAGA		<u>39,077,000</u>		<u>39,077,000</u>
	Regional Field Unit - XIII		39,077,000		39,077,000

310103100002000	ESETS on the National Livestock Program	535,370,000	75,899,000	611,269,000
	National Capital Region (NCR)	331,479,000	75,799,000	407,278,000
	Central Office	2,778,000		2,778,000
	Agricultural Training Institute	328,701,000	75,799,000	404,500,000
	Region I - Ilocos	13,875,000		13,875,000
	Regional Field Unit - I	13,875,000		13,875,000
	Cordillera Administrative Region (CAR)	10,460,000		10,460,000
	Regional Field Unit - CAR	10,460,000		10,460,000
	Region II - Cagayan Valley	10,900,000		10,900,000
	Regional Field Unit - II	10,900,000		10,900,000
	Region III - Central Luzon	19,250,000		19,250,000
	Regional Field Unit - III	19,250,000		19,250,000
	Region IVA - CALABARZON	17,900,000		17,900,000
	Regional Field Unit - IVA	17,900,000		17,900,000
	Region IVB - MIMAROPA	9,500,000		9,500,000
	Regional Field Unit - IVB	9,500,000		9,500,000
	Region V - Bicol	14,700,000		14,700,000
	Regional Field Unit - V	14,700,000		14,700,000
	Region VI - Western Visayas	17,130,000		17,130,000
	Regional Field Unit - VI	17,130,000		17,130,000
	Region VII - Central Visayas	16,500,000		16,500,000
	Regional Field Unit - VII	16,500,000		16,500,000
	Region VIII - Eastern Visayas	16,300,000		16,300,000
	Regional Field Unit - VIII	16,300,000		16,300,000
	Region IX - Zamboanga Peninsula	9,560,000		9,560,000
	Regional Field Unit - IX	9,560,000		9,560,000
	Region X - Northern Mindanao	14,856,000		14,856,000
	Regional Field Unit - X	14,856,000		14,856,000
	Region XI - Davao	11,200,000		11,200,000
	Regional Field Unit - XI	11,200,000		11,200,000
	Region XII - SOCCSKSARGEN	11,300,000		11,300,000
	Regional Field Unit - XII	11,300,000		11,300,000
	Region XIII - CARAGA	10,460,000	100,000	10,560,000
	Regional Field Unit - XIII	10,460,000	100,000	10,560,000
310103100003000	ESETS on the National Corn Program	286,553,000	30,000	286,583,000
	National Capital Region (NCR)	62,950,000		62,950,000
	Central Office	8,000,000		8,000,000

	Agricultural Training Institute	51,000,000		51,000,000
	Bureau of Plant Industry	1,950,000		1,950,000
	Bureau of Soils and Water Management	2,000,000		2,000,000
	Region I - Ilocos	<u>22,047,000</u>		<u>22,047,000</u>
	Regional Field Unit - I	22,047,000		22,047,000
	Cordillera Administrative Region (CAR)	<u>11,668,000</u>		<u>11,668,000</u>
	Regional Field Unit - CAR	11,668,000		11,668,000
	Region II - Cagayan Valley	<u>12,561,000</u>		<u>12,561,000</u>
	Regional Field Unit - II	12,561,000		12,561,000
	Region III - Central Luzon	<u>6,154,000</u>		<u>6,154,000</u>
	Regional Field Unit - III	6,154,000		6,154,000
	Region IVA - CALABARZON	<u>14,481,000</u>		<u>14,481,000</u>
	Regional Field Unit - IVA	14,481,000		14,481,000
	Region IVB - MIMAROPA	<u>14,005,000</u>		<u>14,005,000</u>
	Regional Field Unit - IVB	14,005,000		14,005,000
	Region V - Bicol	<u>11,824,000</u>		<u>11,824,000</u>
	Regional Field Unit - V	11,824,000		11,824,000
	Region VI - Western Visayas	<u>16,786,000</u>		<u>16,786,000</u>
	Regional Field Unit - VI	16,786,000		16,786,000
	Region VII - Central Visayas	<u>16,406,000</u>		<u>16,406,000</u>
	Regional Field Unit - VII	16,406,000		16,406,000
	Region VIII - Eastern Visayas	<u>17,023,000</u>		<u>17,023,000</u>
	Regional Field Unit - VIII	17,023,000		17,023,000
	Region IX - Zamboanga Peninsula	<u>11,585,000</u>		<u>11,585,000</u>
	Regional Field Unit - IX	11,585,000		11,585,000
	Region X - Northern Mindanao	<u>21,461,000</u>		<u>21,461,000</u>
	Regional Field Unit - X	21,461,000		21,461,000
	Region XI - Davao	<u>20,130,000</u>		<u>20,130,000</u>
	Regional Field Unit - XI	20,130,000		20,130,000
	Region XII - SOCCSKSARGEN	<u>17,473,000</u>		<u>17,473,000</u>
	Regional Field Unit - XII	17,473,000		17,473,000
	Region XIII - CARAGA	<u>9,999,000</u>	<u>30,000</u>	<u>10,029,000</u>
	Regional Field Unit - XIII	9,999,000	30,000	10,029,000
310103100004000	ESETS on the National High-Value Crops Development Program	<u>378,426,000</u>		<u>378,426,000</u>
	National Capital Region (NCR)	<u>80,766,000</u>		<u>80,766,000</u>
	Central Office	6,500,000		6,500,000
	Agricultural Training Institute	66,646,000		66,646,000



	Bureau of Plant Industry	7,620,000		7,620,000
	Region I - Ilocos	<u>37,034,000</u>		<u>37,034,000</u>
	Regional Field Unit - I	37,034,000		37,034,000
	Cordillera Administrative Region (CAR)	<u>16,718,000</u>		<u>16,718,000</u>
	Regional Field Unit - CAR	16,718,000		16,718,000
	Region II - Cagayan Valley	<u>23,018,000</u>		<u>23,018,000</u>
	Regional Field Unit - II	23,018,000		23,018,000
	Region III - Central Luzon	<u>15,000,000</u>		<u>15,000,000</u>
	Regional Field Unit - III	15,000,000		15,000,000
	Region IVA - CALABARZON	<u>38,400,000</u>		<u>38,400,000</u>
	Regional Field Unit - IVA	38,400,000		38,400,000
	Region IVB - MIMAROPA	<u>16,200,000</u>		<u>16,200,000</u>
	Regional Field Unit - IVB	16,200,000		16,200,000
	Region V - Bicol	<u>15,321,000</u>		<u>15,321,000</u>
	Regional Field Unit - V	15,321,000		15,321,000
	Region VI - Western Visayas	<u>10,591,000</u>		<u>10,591,000</u>
	Regional Field Unit - VI	10,591,000		10,591,000
	Region VII - Central Visayas	<u>26,091,000</u>		<u>26,091,000</u>
	Regional Field Unit - VII	26,091,000		26,091,000
	Region VIII - Eastern Visayas	<u>18,590,000</u>		<u>18,590,000</u>
	Regional Field Unit - VIII	18,590,000		18,590,000
	Region IX - Zamboanga Peninsula	<u>14,679,000</u>		<u>14,679,000</u>
	Regional Field Unit - IX	14,679,000		14,679,000
	Region X - Northern Mindanao	<u>18,500,000</u>		<u>18,500,000</u>
	Regional Field Unit - X	18,500,000		18,500,000
	Region XI - Davao	<u>10,846,000</u>		<u>10,846,000</u>
	Regional Field Unit - XI	10,846,000		10,846,000
	Region XII - SOCCSKSARGEN	<u>18,040,000</u>		<u>18,040,000</u>
	Regional Field Unit - XII	18,040,000		18,040,000
	Region XIII - CARAGA	<u>18,632,000</u>		<u>18,632,000</u>
	Regional Field Unit - XIII	18,632,000		18,632,000
310103100005000	ESETS on the Promotion and Development of Organic Agriculture Program	<u>155,546,000</u>	<u>1,510,000</u>	<u>157,056,000</u>
	National Capital Region (NCR)	<u>68,132,000</u>		<u>68,132,000</u>
	Central Office	8,319,000		8,319,000
	Agricultural Training Institute	53,813,000		53,813,000
	Bureau of Soils and Water Management	6,000,000		6,000,000

Region I - Ilocos		4,172,000		4,172,000
Regional Field Unit - I		4,172,000		4,172,000
Cordillera Administrative Region (CAR)		4,341,000		4,341,000
Regional Field Unit - CAR		4,341,000		4,341,000
Region II - Cagayan Valley		8,404,000	1,330,000	9,734,000
Regional Field Unit - II		8,404,000	1,330,000	9,734,000
Region III - Central Luzon		5,640,000		5,640,000
Regional Field Unit - III		5,640,000		5,640,000
Region IVA - CALABARZON		10,177,000	180,000	10,357,000
Regional Field Unit - IVA		10,177,000	180,000	10,357,000
Region IVB - MIMAROPA		4,190,000		4,190,000
Regional Field Unit - IVB		4,190,000		4,190,000
Region V - Bicol		9,640,000		9,640,000
Regional Field Unit - V		9,640,000		9,640,000
Region VI - Western Visayas		5,836,000		5,836,000
Regional Field Unit - VI		5,836,000		5,836,000
Region VII - Central Visayas		2,847,000		2,847,000
Regional Field Unit - VII		2,847,000		2,847,000
Region VIII - Eastern Visayas		6,832,000		6,832,000
Regional Field Unit - VIII		6,832,000		6,832,000
Region IX - Zamboanga Peninsula		4,798,000		4,798,000
Regional Field Unit - IX		4,798,000		4,798,000
Region X - Northern Mindanao		6,977,000		6,977,000
Regional Field Unit - X		6,977,000		6,977,000
Region XI - Davao		3,075,000		3,075,000
Regional Field Unit - XI		3,075,000		3,075,000
Region XII - SOCCSKSARGEN		3,930,000		3,930,000
Regional Field Unit - XII		3,930,000		3,930,000
Region XIII - CARAGA		6,555,000		6,555,000
Regional Field Unit - XIII		6,555,000		6,555,000
310103100006000 Other extension support, education and training services activities	273,408,000	279,283,000	32,890,000	585,581,000
National Capital Region (NCR)	269,772,000	254,749,000	31,000,000	555,521,000
Agricultural Training Institute	269,772,000	254,749,000	31,000,000	555,521,000
Region I - Ilocos		3,579,000		3,579,000
Regional Field Unit - I		3,579,000		3,579,000
Cordillera Administrative Region (CAR)		1,343,000		1,343,000
Regional Field Unit - CAR		1,343,000		1,343,000

Region II - Cagayan Valley		1,621,000	1,890,000	3,511,000
Regional Field Unit - II		1,621,000	1,890,000	3,511,000
Region III - Central Luzon		1,680,000		1,680,000
Regional Field Unit - III		1,680,000		1,680,000
Region IVA - CALABARZON		2,449,000		2,449,000
Regional Field Unit - IVA		2,449,000		2,449,000
Region IVB - MIMAROPA		1,405,000		1,405,000
Regional Field Unit - IVB		1,405,000		1,405,000
Region V - Bicol		1,220,000		1,220,000
Regional Field Unit - V		1,220,000		1,220,000
Region VI - Western Visayas		1,057,000		1,057,000
Regional Field Unit - VI		1,057,000		1,057,000
Region VII - Central Visayas		2,238,000		2,238,000
Regional Field Unit - VII		2,238,000		2,238,000
Region VIII - Eastern Visayas		1,621,000		1,621,000
Regional Field Unit - VIII		1,621,000		1,621,000
Region IX - Zamboanga Peninsula	3,636,000	3,649,000		7,285,000
Philippine Rubber Research Institute	3,636,000	2,500,000		6,136,000
Regional Field Unit - IX		1,149,000		1,149,000
Region X - Northern Mindanao		499,000		499,000
Regional Field Unit - X		499,000		499,000
Region XI - Davao		616,000		616,000
Regional Field Unit - XI		616,000		616,000
Region XII - SOCCSKSARGEN		1,557,000		1,557,000
Regional Field Unit - XII		1,557,000		1,557,000
310103100007000 ESETS on the Halal Food Industry Development Program		23,117,000		23,117,000
National Capital Region (NCR)		9,227,000		9,227,000
Central Office		7,827,000		7,827,000
Agricultural Training Institute		1,400,000		1,400,000
Region I - Ilocos		350,000		350,000
Regional Field Unit - I		350,000		350,000
Cordillera Administrative Region (CAR)		500,000		500,000
Regional Field Unit - CAR		500,000		500,000
Region II - Cagayan Valley		500,000		500,000
Regional Field Unit - II		500,000		500,000
Region III - Central Luzon		490,000		490,000
Regional Field Unit - III		490,000		490,000

	Region IVA - CALABARZON		<u>1,000,000</u>		<u>1,000,000</u>
	Regional Field Unit - IVA		1,000,000		1,000,000
	Region IVB - MIMAROPA		<u>1,500,000</u>		<u>1,500,000</u>
	Regional Field Unit - IVB		1,500,000		1,500,000
	Region V - Bicol		<u>350,000</u>		<u>350,000</u>
	Regional Field Unit - V		350,000		350,000
	Region VI - Western Visayas		<u>300,000</u>		<u>300,000</u>
	Regional Field Unit - VI		300,000		300,000
	Region VII - Central Visayas		<u>1,800,000</u>		<u>1,800,000</u>
	Regional Field Unit - VII		1,800,000		1,800,000
	Region VIII - Eastern Visayas		<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - VIII		500,000		500,000
	Region IX - Zamboanga Peninsula		<u>2,000,000</u>		<u>2,000,000</u>
	Regional Field Unit - IX		2,000,000		2,000,000
	Region X - Northern Mindanao		<u>1,500,000</u>		<u>1,500,000</u>
	Regional Field Unit - X		1,500,000		1,500,000
	Region XI - Davao		<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - XI		500,000		500,000
	Region XII - SOCCSKSARGEN		<u>2,000,000</u>		<u>2,000,000</u>
	Regional Field Unit - XII		2,000,000		2,000,000
	Region XIII - CARAGA		<u>600,000</u>		<u>600,000</u>
	Regional Field Unit - XIII		600,000		600,000
310104000000000	RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	<u>648,708,000</u>	<u>1,280,431,000</u>	<u>120,065,000</u>	<u>2,049,204,000</u>
310104100001000	R&D on the National Rice Program		<u>513,322,000</u>	<u>119,165,000</u>	<u>632,487,000</u>
	National Capital Region (NCR)		<u>215,545,000</u>	<u>575,000</u>	<u>216,120,000</u>
	Bureau of Agricultural Research		197,069,000		197,069,000
	Bureau of Plant Industry		16,411,000	575,000	16,986,000
	Bureau of Soils and Water Management		2,065,000		2,065,000
	Region I - Ilocos		<u>24,525,000</u>	<u>32,000,000</u>	<u>56,525,000</u>
	Regional Field Unit - I		24,525,000	32,000,000	56,525,000
	Cordillera Administrative Region (CAR)		<u>11,847,000</u>	<u>1,000,000</u>	<u>12,847,000</u>
	Regional Field Unit - CAR		11,847,000	1,000,000	12,847,000
	Region II - Cagayan Valley		<u>44,900,000</u>	<u>13,100,000</u>	<u>58,000,000</u>
	Regional Field Unit - II		44,900,000	13,100,000	58,000,000
	Region III - Central Luzon		<u>52,155,000</u>	<u>200,000</u>	<u>52,355,000</u>
	Regional Field Unit - III		52,155,000	200,000	52,355,000

Region IVA - CALABARZON	19,468,000		19,468,000
Regional Field Unit - IVA	19,468,000		19,468,000
Region IVB - MIMAROPA	11,200,000		11,200,000
Regional Field Unit - IVB	11,200,000		11,200,000
Region V - Bicol	9,750,000	68,000,000	77,750,000
Regional Field Unit - V	9,750,000	68,000,000	77,750,000
Region VI - Western Visayas	24,686,000	300,000	24,986,000
Regional Field Unit - VI	24,686,000	300,000	24,986,000
Region VII - Central Visayas	13,397,000	2,600,000	15,997,000
Regional Field Unit - VII	13,397,000	2,600,000	15,997,000
Region VIII - Eastern Visayas	6,708,000		6,708,000
Regional Field Unit - VIII	6,708,000		6,708,000
Region IX - Zamboanga Peninsula	13,415,000		13,415,000
Regional Field Unit - IX	13,415,000		13,415,000
Region X - Northern Mindanao	19,717,000		19,717,000
Regional Field Unit - X	19,717,000		19,717,000
Region XI - Davao	16,173,000	490,000	16,663,000
Regional Field Unit - XI	16,173,000	490,000	16,663,000
Region XII - SOCCSKSARGEN	21,336,000	900,000	22,236,000
Regional Field Unit - XII	21,336,000	900,000	22,236,000
Region XIII - CARAGA	8,500,000		8,500,000
Regional Field Unit - XIII	8,500,000		8,500,000
310104100002000 R&D on the National Livestock Program	1,000,000		1,000,000
National Capital Region (NCR)	1,000,000		1,000,000
Bureau of Agricultural Research	1,000,000		1,000,000
310104100003000 R&D on the National Corn Program	127,345,000	150,000	127,495,000
National Capital Region (NCR)	88,194,000		88,194,000
Bureau of Agricultural Research	60,000,000		60,000,000
Bureau of Plant Industry	659,000		659,000
Bureau of Soils and Water Management	27,535,000		27,535,000
Region I - Ilocos	4,500,000		4,500,000
Regional Field Unit - I	4,500,000		4,500,000
Cordillera Administrative Region (CAR)	350,000		350,000
Regional Field Unit - CAR	350,000		350,000
Region II - Cagayan Valley	3,300,000		3,300,000
Regional Field Unit - II	3,300,000		3,300,000

	Region III - Central Luzon	400,000		400,000
	Regional Field Unit - III	400,000		400,000
	Region IVA - CALABARZON	3,736,000		3,736,000
	Regional Field Unit - IVA	3,736,000		3,736,000
	Region IVB - MIMAROPA	715,000		715,000
	Regional Field Unit - IVB	715,000		715,000
	Region V - Bicol	4,408,000		4,408,000
	Regional Field Unit - V	4,408,000		4,408,000
	Region VI - Western Visayas	5,117,000		5,117,000
	Regional Field Unit - VI	5,117,000		5,117,000
	Region VII - Central Visayas	835,000		835,000
	Regional Field Unit - VII	835,000		835,000
	Region VIII - Eastern Visayas	1,150,000		1,150,000
	Regional Field Unit - VIII	1,150,000		1,150,000
	Region IX - Zamboanga Peninsula	500,000		500,000
	Regional Field Unit - IX	500,000		500,000
	Region X - Northern Mindanao	2,390,000		2,390,000
	Regional Field Unit - X	2,390,000		2,390,000
	Region XI - Davao	2,100,000		2,100,000
	Regional Field Unit - XI	2,100,000		2,100,000
	Region XII - SOCCSKSARGEN	6,866,000		6,866,000
	Regional Field Unit - XII	6,866,000		6,866,000
	Region XIII - CARAGA	2,784,000	150,000	2,934,000
	Regional Field Unit - XIII	2,784,000	150,000	2,934,000
310104100004000	R&D on the National High-Value Crops Development Program	109,107,000		109,107,000
	National Capital Region (NCR)	109,107,000		109,107,000
	Bureau of Agricultural Research	109,107,000		109,107,000
310104100005000	R&D on the Promotion and Development of Organic Agriculture Program	49,250,000	750,000	50,000,000
	National Capital Region (NCR)	49,250,000	750,000	50,000,000
	Bureau of Animal Industry	947,000	750,000	1,697,000
	Bureau of Agricultural Research	45,693,000		45,693,000
	Bureau of Soils and Water Management	2,610,000		2,610,000
310104100006000	Other research and development activities	648,708,000	480,407,000	1,129,115,000
	National Capital Region (NCR)	191,276,000	419,140,000	610,416,000
	Bureau of Animal Industry	94,735,000	3,404,000	98,139,000

Bureau of Agricultural Research		363,826,000	363,826,000
Bureau of Plant Industry	96,541,000	16,641,000	113,182,000
Bureau of Soils and Water Management		35,269,000	35,269,000
Region I - Ilocos	<u>28,963,000</u>	<u>4,884,000</u>	<u>33,847,000</u>
Regional Field Unit - I	28,963,000	4,884,000	33,847,000
Cordillera Administrative Region (CAR)	<u>16,389,000</u>	<u>4,791,000</u>	<u>21,180,000</u>
Regional Field Unit - CAR	16,389,000	4,791,000	21,180,000
Region II - Cagayan Valley	<u>47,165,000</u>	<u>2,110,000</u>	<u>49,275,000</u>
Regional Field Unit - II	47,165,000	2,110,000	49,275,000
Region III - Central Luzon	<u>27,134,000</u>	<u>5,894,000</u>	<u>33,028,000</u>
Regional Field Unit - III	27,134,000	5,894,000	33,028,000
Region IVA - CALABARZON	<u>29,300,000</u>	<u>6,312,000</u>	<u>35,612,000</u>
Regional Field Unit - IVA	29,300,000	6,312,000	35,612,000
Region IVB - MIMAROPA	<u>30,010,000</u>	<u>7,307,000</u>	<u>37,317,000</u>
Regional Field Unit - IVB	30,010,000	7,307,000	37,317,000
Region V - Bicol	<u>32,804,000</u>	<u>6,096,000</u>	<u>38,900,000</u>
Regional Field Unit - V	32,804,000	6,096,000	38,900,000
Region VI - Western Visayas	<u>38,508,000</u>	<u>1,692,000</u>	<u>40,200,000</u>
Regional Field Unit - VI	38,508,000	1,692,000	40,200,000
Region VII - Central Visayas	<u>46,552,000</u>	<u>1,753,000</u>	<u>48,305,000</u>
Regional Field Unit - VII	46,552,000	1,753,000	48,305,000
Region VIII - Eastern Visayas	<u>30,354,000</u>	<u>1,582,000</u>	<u>31,936,000</u>
Regional Field Unit - VIII	30,354,000	1,582,000	31,936,000
Region IX - Zamboanga Peninsula	<u>33,470,000</u>	<u>7,648,000</u>	<u>41,118,000</u>
Philippine Rubber Research Institute	990,000	6,108,000	7,098,000
Regional Field Unit - IX	32,480,000	1,540,000	34,020,000
Region X - Northern Mindanao	<u>25,841,000</u>	<u>2,235,000</u>	<u>28,076,000</u>
Regional Field Unit - X	25,841,000	2,235,000	28,076,000
Region XI - Davao	<u>26,418,000</u>	<u>4,446,000</u>	<u>30,864,000</u>
Regional Field Unit - XI	26,418,000	4,446,000	30,864,000
Region XII - SOCCSKSARGEN	<u>25,293,000</u>	<u>2,657,000</u>	<u>27,950,000</u>
Regional Field Unit - XII	25,293,000	2,657,000	27,950,000
Region XIII - CARAGA	<u>19,231,000</u>	<u>1,860,000</u>	<u>21,091,000</u>
Regional Field Unit - XIII	19,231,000	1,860,000	21,091,000

31020000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	<u>19,096,000</u>	<u>3,485,460,000</u>	<u>7,846,579,000</u>	<u>11,351,135,000</u>
31020100000000	AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		<u>3,342,527,000</u>	<u>1,799,284,000</u>	<u>5,141,811,000</u>
310201100001000	Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		<u>9,200,000</u>	<u>955,426,000</u>	<u>964,626,000</u>
	Region I - Ilocos			<u>97,178,000</u>	<u>97,178,000</u>
	Regional Field Unit - I			97,178,000	97,178,000
	Cordillera Administrative Region (CAR)		<u>9,200,000</u>	<u>26,853,000</u>	<u>36,053,000</u>
	Regional Field Unit - CAR		9,200,000	26,853,000	36,053,000
	Region II - Cagayan Valley			<u>116,800,000</u>	<u>116,800,000</u>
	Regional Field Unit - II			116,800,000	116,800,000
	Region III - Central Luzon			<u>239,200,000</u>	<u>239,200,000</u>
	Regional Field Unit - III			239,200,000	239,200,000
	Region IVA - CALABARZON			<u>50,805,000</u>	<u>50,805,000</u>
	Regional Field Unit - IVA			50,805,000	50,805,000
	Region IVB - MIMAROPA			<u>123,725,000</u>	<u>123,725,000</u>
	Regional Field Unit - IVB			123,725,000	123,725,000
	Region V - Bicol			<u>102,040,000</u>	<u>102,040,000</u>
	Regional Field Unit - V			102,040,000	102,040,000
	Region VI - Western Visayas			<u>24,000,000</u>	<u>24,000,000</u>
	Regional Field Unit - VI			24,000,000	24,000,000
	Region VII - Central Visayas			<u>4,000,000</u>	<u>4,000,000</u>
	Regional Field Unit - VII			4,000,000	4,000,000
	Region VIII - Eastern Visayas			<u>16,030,000</u>	<u>16,030,000</u>
	Regional Field Unit - VIII			16,030,000	16,030,000
	Region IX - Zamboanga Peninsula			<u>27,770,000</u>	<u>27,770,000</u>
	Regional Field Unit - IX			27,770,000	27,770,000
	Region XI - Davao			<u>60,820,000</u>	<u>60,820,000</u>
	Regional Field Unit - XI			60,820,000	60,820,000
	Region XII - SOCCSKSARGEN			<u>60,065,000</u>	<u>60,065,000</u>
	Regional Field Unit - XII			60,065,000	60,065,000
	Region XIII - CARAGA			<u>6,140,000</u>	<u>6,140,000</u>
	Regional Field Unit - XIII			6,140,000	6,140,000
310201100002000	PAEF on the National Livestock Program		<u>3,153,000,000</u>	<u>21,000,000</u>	<u>3,174,000,000</u>
	Region I - Ilocos		<u>383,875,000</u>	<u>1,800,000</u>	<u>385,675,000</u>
	Regional Field Unit - I		383,875,000	1,800,000	385,675,000
	Cordillera Administrative Region (CAR)		<u>179,500,000</u>		<u>179,500,000</u>
	Regional Field Unit - CAR		179,500,000		179,500,000



Region II - Cagayan Valley	<u>579,875,000</u>		<u>579,875,000</u>
Regional Field Unit - II	579,875,000		579,875,000
Region III - Central Luzon	<u>937,875,000</u>	<u>1,750,000</u>	<u>939,625,000</u>
Regional Field Unit - III	937,875,000	1,750,000	939,625,000
Region IVA - CALABARZON	<u>346,500,000</u>	<u>2,500,000</u>	<u>349,000,000</u>
Regional Field Unit - IVA	346,500,000	2,500,000	349,000,000
Region IVB - MIMAROPA	<u>12,000,000</u>	<u>1,200,000</u>	<u>13,200,000</u>
Regional Field Unit - IVB	12,000,000	1,200,000	13,200,000
Region V - Bicol	<u>251,375,000</u>	<u>800,000</u>	<u>252,175,000</u>
Regional Field Unit - V	251,375,000	800,000	252,175,000
Region VI - Western Visayas	<u>12,875,000</u>	<u>2,000,000</u>	<u>14,875,000</u>
Regional Field Unit - VI	12,875,000	2,000,000	14,875,000
Region VII - Central Visayas	<u>10,500,000</u>	<u>3,765,000</u>	<u>14,265,000</u>
Regional Field Unit - VII	10,500,000	3,765,000	14,265,000
Region VIII - Eastern Visayas	<u>69,500,000</u>		<u>69,500,000</u>
Regional Field Unit - VIII	69,500,000		69,500,000
Region IX - Zamboanga Peninsula	<u>12,000,000</u>	<u>1,820,000</u>	<u>13,820,000</u>
Regional Field Unit - IX	12,000,000	1,820,000	13,820,000
Region X - Northern Mindanao	<u>64,875,000</u>		<u>64,875,000</u>
Regional Field Unit - X	64,875,000		64,875,000
Region XI - Davao	<u>251,000,000</u>		<u>251,000,000</u>
Regional Field Unit - XI	251,000,000		251,000,000
Region XII - SOCCSKSARGEN	<u>18,875,000</u>	<u>2,500,000</u>	<u>21,375,000</u>
Regional Field Unit - XII	18,875,000	2,500,000	21,375,000
Region XIII - CARAGA	<u>22,375,000</u>	<u>2,865,000</u>	<u>25,240,000</u>
Regional Field Unit - XIII	22,375,000	2,865,000	25,240,000
310201100003000 PAEF on the National Corn Program	<u>6,800,000</u>	<u>415,206,000</u>	<u>422,006,000</u>
Region I - Ilocos		<u>10,900,000</u>	<u>10,900,000</u>
Regional Field Unit - I		10,900,000	10,900,000
Cordillera Administrative Region (CAR)	<u>6,800,000</u>	<u>25,911,000</u>	<u>32,711,000</u>
Regional Field Unit - CAR	6,800,000	25,911,000	32,711,000
Region II - Cagayan Valley		<u>29,200,000</u>	<u>29,200,000</u>
Regional Field Unit - II		29,200,000	29,200,000
Region III - Central Luzon		<u>42,250,000</u>	<u>42,250,000</u>
Regional Field Unit - III		42,250,000	42,250,000
Region IVA - CALABARZON		<u>27,945,000</u>	<u>27,945,000</u>
Regional Field Unit - IVA		27,945,000	27,945,000

	Region IVB - MIMAROPA	31,500,000	31,500,000
	Regional Field Unit - IVB	31,500,000	31,500,000
	Region V - Bicol	47,425,000	47,425,000
	Regional Field Unit - V	47,425,000	47,425,000
	Region VI - Western Visayas	8,400,000	8,400,000
	Regional Field Unit - VI	8,400,000	8,400,000
	Region VII - Central Visayas	26,750,000	26,750,000
	Regional Field Unit - VII	26,750,000	26,750,000
	Region VIII - Eastern Visayas	25,500,000	25,500,000
	Regional Field Unit - VIII	25,500,000	25,500,000
	Region IX - Zamboanga Peninsula	28,200,000	28,200,000
	Regional Field Unit - IX	28,200,000	28,200,000
	Region X - Northern Mindanao	38,950,000	38,950,000
	Regional Field Unit - X	38,950,000	38,950,000
	Region XI - Davao	19,000,000	19,000,000
	Regional Field Unit - XI	19,000,000	19,000,000
	Region XII - SOCCSKSARGEN	21,750,000	21,750,000
	Regional Field Unit - XII	21,750,000	21,750,000
	Region XIII - CARAGA	31,525,000	31,525,000
	Regional Field Unit - XIII	31,525,000	31,525,000
310201100004000	PAEF on the National High-Value Crops Development Program	140,164,000	243,159,000
	National Capital Region (NCR)	285,000	51,285,000
	Bureau of Plant Industry	285,000	3,785,000
	Bureau of Soils and Water Management		47,500,000
	Region I - Ilocos	9,673,000	25,989,000
	Regional Field Unit - I	9,673,000	25,989,000
	Cordillera Administrative Region (CAR)	16,083,000	39,079,000
	Regional Field Unit - CAR	16,083,000	39,079,000
	Region II - Cagayan Valley	13,076,000	33,924,000
	Regional Field Unit - II	13,076,000	33,924,000
	Region III - Central Luzon	18,095,000	45,677,000
	Regional Field Unit - III	18,095,000	45,677,000
	Region IVA - CALABARZON	8,453,000	21,397,000
	Regional Field Unit - IVA	8,453,000	21,397,000
	Region IVB - MIMAROPA	14,830,000	27,111,000
	Regional Field Unit - IVB	14,830,000	27,111,000

	Region V - Bicol	13,556,000	12,936,000	26,492,000
	Regional Field Unit - V	13,556,000	12,936,000	26,492,000
	Region VI - Western Visayas	8,338,000	11,470,000	19,808,000
	Regional Field Unit - VI	8,338,000	11,470,000	19,808,000
	Region VII - Central Visayas	4,842,000	7,188,000	12,030,000
	Regional Field Unit - VII	4,842,000	7,188,000	12,030,000
	Region VIII - Eastern Visayas	4,644,000	8,457,000	13,101,000
	Regional Field Unit - VIII	4,644,000	8,457,000	13,101,000
	Region IX - Zamboanga Peninsula	5,982,000	8,800,000	14,782,000
	Regional Field Unit - IX	5,982,000	8,800,000	14,782,000
	Region X - Northern Mindanao	4,838,000	7,833,000	12,671,000
	Regional Field Unit - X	4,838,000	7,833,000	12,671,000
	Region XI - Davao	2,367,000	9,520,000	11,887,000
	Regional Field Unit - XI	2,367,000	9,520,000	11,887,000
	Region XII - SOCCSKSARGEN	9,000,000	6,197,000	15,197,000
	Regional Field Unit - XII	9,000,000	6,197,000	15,197,000
	Region XIII - CARAGA	6,102,000	6,791,000	12,893,000
	Regional Field Unit - XIII	6,102,000	6,791,000	12,893,000
310201100005000	PAEF on the Promotion and Development of Organic Agriculture Program	33,363,000	164,493,000	197,856,000
	National Capital Region (NCR)	31,608,000	88,950,000	120,558,000
	Bureau of Soils and Water Management	31,608,000	88,950,000	120,558,000
	Region I - Ilocos		5,633,000	5,633,000
	Regional Field Unit - I		5,633,000	5,633,000
	Cordillera Administrative Region (CAR)		9,950,000	9,950,000
	Regional Field Unit - CAR		9,950,000	9,950,000
	Region II - Cagayan Valley		8,540,000	8,540,000
	Regional Field Unit - II		8,540,000	8,540,000
	Region III - Central Luzon		4,680,000	4,680,000
	Regional Field Unit - III		4,680,000	4,680,000
	Region IVA - CALABARZON	120,000	5,670,000	5,790,000
	Regional Field Unit - IVA	120,000	5,670,000	5,790,000
	Region IVB - MIMAROPA		5,390,000	5,390,000
	Regional Field Unit - IVB		5,390,000	5,390,000
	Region V - Bicol	240,000	5,885,000	6,125,000
	Regional Field Unit - V	240,000	5,885,000	6,125,000
	Region VI - Western Visayas		5,080,000	5,080,000
	Regional Field Unit - VI		5,080,000	5,080,000

	Region VII - Central Visayas			<u>3,850,000</u>	<u>3,850,000</u>
	Regional Field Unit - VII			3,850,000	3,850,000
	Region VIII - Eastern Visayas			<u>750,000</u>	<u>750,000</u>
	Regional Field Unit - VIII			750,000	750,000
	Region IX - Zamboanga Peninsula			<u>2,650,000</u>	<u>2,650,000</u>
	Regional Field Unit - IX			2,650,000	2,650,000
	Region X - Northern Mindanao		<u>720,000</u>		<u>720,000</u>
	Regional Field Unit - X		720,000		720,000
	Region XI - Davao			<u>5,000,000</u>	<u>5,000,000</u>
	Regional Field Unit - XI			5,000,000	5,000,000
	Region XII - SOCCSKSARGEN		<u>675,000</u>	<u>7,215,000</u>	<u>7,890,000</u>
	Regional Field Unit - XII		675,000	7,215,000	7,890,000
	Region XIII - CARAGA			<u>5,250,000</u>	<u>5,250,000</u>
	Regional Field Unit - XIII			5,250,000	5,250,000
310202000000000	IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	<u>19,096,000</u>	<u>43,634,000</u>	<u>1,067,295,000</u>	<u>1,130,025,000</u>
310202100001000	INS on the National Rice Program			<u>932,758,000</u>	<u>932,758,000</u>
	Region I - Ilocos			<u>159,941,000</u>	<u>159,941,000</u>
	Regional Field Unit - I			159,941,000	159,941,000
	Cordillera Administrative Region (CAR)			<u>69,929,000</u>	<u>69,929,000</u>
	Regional Field Unit - CAR			69,929,000	69,929,000
	Region II - Cagayan Valley			<u>54,568,000</u>	<u>54,568,000</u>
	Regional Field Unit - II			54,568,000	54,568,000
	Region III - Central Luzon			<u>49,300,000</u>	<u>49,300,000</u>
	Regional Field Unit - III			49,300,000	49,300,000
	Region IVA - CALABARZON			<u>81,200,000</u>	<u>81,200,000</u>
	Regional Field Unit - IVA			81,200,000	81,200,000
	Region IVB - MIMAROPA			<u>48,669,000</u>	<u>48,669,000</u>
	Regional Field Unit - IVB			48,669,000	48,669,000
	Region V - Bicol			<u>91,000,000</u>	<u>91,000,000</u>
	Regional Field Unit - V			91,000,000	91,000,000
	Region VI - Western Visayas			<u>114,414,000</u>	<u>114,414,000</u>
	Regional Field Unit - VI			114,414,000	114,414,000
	Region VII - Central Visayas			<u>46,861,000</u>	<u>46,861,000</u>
	Regional Field Unit - VII			46,861,000	46,861,000
	Region VIII - Eastern Visayas			<u>53,750,000</u>	<u>53,750,000</u>
	Regional Field Unit - VIII			53,750,000	53,750,000

	Region IX - Zamboanga Peninsula	27,000,000	27,000,000
	Regional Field Unit - IX	27,000,000	27,000,000
	Region X - Northern Mindanao	25,000,000	25,000,000
	Regional Field Unit - X	25,000,000	25,000,000
	Region XI - Davao	18,289,000	18,289,000
	Regional Field Unit - XI	18,289,000	18,289,000
	Region XII - SOCCSKSARGEN	55,112,000	55,112,000
	Regional Field Unit - XII	55,112,000	55,112,000
	Region XIII - CARAGA	37,725,000	37,725,000
	Regional Field Unit - XIII	37,725,000	37,725,000
310202100002000	INS on the National Corn Program	33,520,000	33,520,000
	Region I - Ilocos	8,900,000	8,900,000
	Regional Field Unit - I	8,900,000	8,900,000
	Cordillera Administrative Region (CAR)	6,000,000	6,000,000
	Regional Field Unit - CAR	6,000,000	6,000,000
	Region II - Cagayan Valley	3,000,000	3,000,000
	Regional Field Unit - II	3,000,000	3,000,000
	Region III - Central Luzon	7,520,000	7,520,000
	Regional Field Unit - III	7,520,000	7,520,000
	Region IVA - CALABARZON	1,500,000	1,500,000
	Regional Field Unit - IVA	1,500,000	1,500,000
	Region IVB - MIMAROPA	4,000,000	4,000,000
	Regional Field Unit - IVB	4,000,000	4,000,000
	Region V - Bicol	600,000	600,000
	Regional Field Unit - V	600,000	600,000
	Region VI - Western Visayas	300,000	300,000
	Regional Field Unit - VI	300,000	300,000
	Region IX - Zamboanga Peninsula	1,000,000	1,000,000
	Regional Field Unit - IX	1,000,000	1,000,000
	Region XI - Davao	200,000	200,000
	Regional Field Unit - XI	200,000	200,000
	Region XIII - CARAGA	500,000	500,000
	Regional Field Unit - XIII	500,000	500,000
310202100003000	INS on the National High-Value Crops Development Program	3,460,000	89,677,000
	Region I - Ilocos	6,422,000	6,422,000
	Regional Field Unit - I	6,422,000	6,422,000

	Cordillera Administrative Region (CAR)	3,460,000	10,815,000	14,275,000
	Regional Field Unit - CAR	3,460,000	10,815,000	14,275,000
	Region II - Cagayan Valley		10,600,000	10,600,000
	Regional Field Unit - II		10,600,000	10,600,000
	Region III - Central Luzon		10,900,000	10,900,000
	Regional Field Unit - III		10,900,000	10,900,000
	Region IVA - CALABARZON		5,214,000	5,214,000
	Regional Field Unit - IVA		5,214,000	5,214,000
	Region IVB - MIMAROPA		9,800,000	9,800,000
	Regional Field Unit - IVB		9,800,000	9,800,000
	Region V - Bicol		7,327,000	7,327,000
	Regional Field Unit - V		7,327,000	7,327,000
	Region VI - Western Visayas		1,546,000	1,546,000
	Regional Field Unit - VI		1,546,000	1,546,000
	Region VII - Central Visayas		6,000,000	6,000,000
	Regional Field Unit - VII		6,000,000	6,000,000
	Region VIII - Eastern Visayas		2,432,000	2,432,000
	Regional Field Unit - VIII		2,432,000	2,432,000
	Region IX - Zamboanga Peninsula		2,584,000	2,584,000
	Regional Field Unit - IX		2,584,000	2,584,000
	Region X - Northern Mindanao		7,337,000	7,337,000
	Regional Field Unit - X		7,337,000	7,337,000
	Region XI - Davao		5,000,000	5,000,000
	Regional Field Unit - XI		5,000,000	5,000,000
	Region XII - SOCCSKSARGEN		2,000,000	2,000,000
	Regional Field Unit - XII		2,000,000	2,000,000
	Region XIII - CARAGA		1,700,000	1,700,000
	Regional Field Unit - XIII		1,700,000	1,700,000
310202100004000	Other Water Resources Projects	19,096,000	39,797,000	58,893,000
	National Capital Region (NCR)	19,096,000	39,797,000	58,893,000
	Bureau of Soils and Water Management	19,096,000	39,797,000	58,893,000
310202100005000	INS on the Promotion and Development of Organic Agriculture	377,000	11,340,000	11,717,000
	Region I - Ilocos	377,000		377,000
	Regional Field Unit - I	377,000		377,000
	Region II - Cagayan Valley		900,000	900,000
	Regional Field Unit - II		900,000	900,000

	Region III - Central Luzon	4,000,000	4,000,000
	Regional Field Unit - III	4,000,000	4,000,000
	Region IVA - CALABARZON	650,000	650,000
	Regional Field Unit - IVA	650,000	650,000
	Region IVB - MIMAROPA	900,000	900,000
	Regional Field Unit - IVB	900,000	900,000
	Region V - Bicol	1,980,000	1,980,000
	Regional Field Unit - V	1,980,000	1,980,000
	Region IX - Zamboanga Peninsula	1,450,000	1,450,000
	Regional Field Unit - IX	1,450,000	1,450,000
	Region XII - SOCCSKSARGEN	1,460,000	1,460,000
	Regional Field Unit - XII	1,460,000	1,460,000
310203000000000	FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	99,299,000	4,980,000,000
310203100001000	Farm-to-Market Road (FMR) Network Planning and Monitoring Services	99,299,000	99,299,000
	National Capital Region (NCR)	25,399,000	25,399,000
	Bureau of Agricultural and Fisheries Engineering	25,399,000	25,399,000
	Region I - Ilocos	5,100,000	5,100,000
	Regional Field Unit - I	5,100,000	5,100,000
	Cordillera Administrative Region (CAR)	4,700,000	4,700,000
	Regional Field Unit - CAR	4,700,000	4,700,000
	Region II - Cagayan Valley	5,600,000	5,600,000
	Regional Field Unit - II	5,600,000	5,600,000
	Region III - Central Luzon	5,800,000	5,800,000
	Regional Field Unit - III	5,800,000	5,800,000
	Region IVA - CALABARZON	7,000,000	7,000,000
	Regional Field Unit - IVA	7,000,000	7,000,000
	Region IVB - MIMAROPA	4,000,000	4,000,000
	Regional Field Unit - IVB	4,000,000	4,000,000
	Region V - Bicol	5,000,000	5,000,000
	Regional Field Unit - V	5,000,000	5,000,000
	Region VI - Western Visayas	5,500,000	5,500,000
	Regional Field Unit - VI	5,500,000	5,500,000
	Region VII - Central Visayas	5,200,000	5,200,000
	Regional Field Unit - VII	5,200,000	5,200,000
	Region VIII - Eastern Visayas	4,500,000	4,500,000
	Regional Field Unit - VIII	4,500,000	4,500,000

	Region IX - Zamboanga Peninsula	4,200,000	4,200,000
	Regional Field Unit - IX	4,200,000	4,200,000
	Region X - Northern Mindanao	4,600,000	4,600,000
	Regional Field Unit - X	4,600,000	4,600,000
	Region XI - Davao	4,500,000	4,500,000
	Regional Field Unit - XI	4,500,000	4,500,000
	Region XII - SOCCSKSARGEN	4,000,000	4,000,000
	Regional Field Unit - XII	4,000,000	4,000,000
	Region XIII - CARAGA	4,200,000	4,200,000
	Regional Field Unit - XIII	4,200,000	4,200,000
	Project(s)		
	Locally-Funded Project(s)	4,980,000,000	4,980,000,000
	Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas	4,980,000,000	4,980,000,000
	Region I - Ilocos	348,000,000	348,000,000
310203207328000	Concreting of Brgy. Balayang FMR, Brgy. Balayang Alaminos City, Pangasinan	12,000,000	12,000,000
310203210955000	Concreting of Brgy. Banitog-Brgy. Darat FMR, Brgy. Banitog and Brgy. Darat, Paoay, Ilocos Norte	12,000,000	12,000,000
310203210951000	Concreting of Brgy. Baracbac FMR, Brgy. Baracbac, Mangatarem, Pangasinan	12,000,000	12,000,000
310203210950000	Concreting of Brgy. Barbar FMR, Brgy. Barbar, San Juan, Ilocos Sur	12,000,000	12,000,000
310203210953000	Concreting of Brgy. Cabaguan FMR, Brgy. Cabaguan, Paoay, Ilocos Norte	20,000,000	20,000,000
310203207170000	Concreting of Brgy. Cabaroan to Brgy. Cabuloan FMR, Brgy. Cabaroan and Brgy. Cabuloan, Santa Catalina, Ilocos Sur	12,000,000	12,000,000
310203210956000	Concreting of Brgy. Camanggaan-Brgy. Malamin FMR, Brgy. Camanggaan and Brgy. Malamin, San Juan, Ilocos Sur	15,000,000	15,000,000
310203210952000	Concreting of Brgy. Carriedo to Brgy. Trenchera FMR, Brgy. Carriedo and Brgy. Trenchera, Tayug, Pangasinan	15,000,000	15,000,000
310203210957000	Concreting of Brgy. Danuman West to Brgy. Lingsat to Brgy. Bia-o FMR, Brgy. Danuman West, Brgy. Lingsat and Brgy. Bia-o, Sta. Maria, Ilocos Sur	36,000,000	36,000,000
310203205151000	Concreting of Brgy. Labney FMR, Brgy. Labney, San Jacinto, Pangasinan	12,000,000	12,000,000



310203210948000	Concreting of Brgy. Labut FMR, Brgy. Labut, Magsingal, Ilocos Sur	12,000,000	12,000,000
310203210949000	Concreting of Brgy. Masadag FMR, Brgy. Masadag, Sinait, Ilocos Sur	12,000,000	12,000,000
310203205143000	Concreting of Brgy. Pangpang FMR, Brgy. Pangpang, San Carlos City, Pangasinan	12,000,000	12,000,000
310203207280000	Concreting of Brgy. San Juan FMR, Brgy. San Juan, Sto. Tomas, La Union	12,000,000	12,000,000
310203207143000	Concreting of Brgy. Tarrag FMR, Brgy. Tarrag, Pagudpud, Ilocos Norte	12,000,000	12,000,000
310203207206000	Concreting of Buga to Currimao, Brgy. Sideg FMR, Brgy. Sideg, Paoay, Ilocos Norte	20,000,000	20,000,000
310203210947000	Concreting of Bulaspog, Brgy. Nagbacalan - Brgy. Sungadan FMR, Brgy. Nagbacalan and Brgy. Sungadan, Paoay, Ilocos Norte	12,000,000	12,000,000
310203210958000	Concreting of ISPSC, Brgy. Silag FMR, Brgy. Silag, Sta. Maria, Ilocos Sur	30,000,000	30,000,000
310203207215000	Concreting of Sitio Bangol, Brgy. Inmalog FMR, Brgy. Inmalog, Sison, Pangasinan	12,000,000	12,000,000
310203207148000	Concreting of Sitio Baudan-Sitio Dekkan- Sitio Tabio, Brgy. Man-atong FMR, Brgy. Man-atong, Suyo, Ilocos Sur	12,000,000	12,000,000
310203210954000	Concreting of Sitio Ligsay, Brgy. Monte FMR, Brgy. Monte, Paoay, Ilocos Norte	12,000,000	12,000,000
310203207204000	Concreting of Suyo to Caticran Road, Brgy. San Agustin FMR, Brgy. San Agustin, Paoay, Ilocos Norte	20,000,000	20,000,000
310203207151000	Road Opening & Concreting of Sitio Seksek, Brgy. Cacapian FMR, Brgy. Cacapian, San Juan, La Union	12,000,000	12,000,000
	Cordillera Administrative Region (CAR)	650,000,000	650,000,000
310203208719000	Concreting and Opening of Depnak, Brgy. Bagong FMR, Brgy. Bagong, Sablan, Benguet	12,500,000	12,500,000
310203208672000	Concreting of FMR at Upper Naybaliw to Lower Naybaliw Labilab, Brgy. Loacan FMR, Brgy. Loacan, Itogon, Benguet	12,500,000	12,500,000
310203208708000	Concreting of Alapang-Peril Boundary FMR, Brgy. Alapang, La Trinidad, Benguet	12,500,000	12,500,000
310203208683000	Concreting of Baguengey-Central FMR, Brgy. Poblacion Central, Kapangan, Benguet	12,500,000	12,500,000
310203208747000	Concreting of Brgy. Bagalay-Brgy. Budac-Brgy. Basbasa FMR, Brgy. Bagalay, Brgy. Budac and Brgy. Basbasa, Tayum, Abra	40,000,000	40,000,000

310203208662000	Concreting of Brgy. Caliking (along dams site) FMR, Brgy. Caliking, Atok, Benguet	12,500,000	12,500,000
310203208744000	Concreting of Brgy. Cardona FMR, Brgy. Cardona, Dolores, Abra	30,000,000	30,000,000
310203208666000	Concreting of Brgy. Karao to Brgy. Ekip FMR, Brgy. Karao and Brgy. Ekip, Bokod, Benguet	12,500,000	12,500,000
310203208592000	Concreting of Brgy. Magnao FMR, Brgy. Magnao, Tabuk City, Kalinga	12,000,000	12,000,000
310203208746000	Concreting of Brgy. Malapao FMR, Brgy. Malapao, Langiden, Abra	50,000,000	50,000,000
310203208667000	Concreting of Brgy. Nawal FMR, Brgy. Nawal, Bokod, Benguet	12,500,000	12,500,000
310203208691000	Concreting of Brgy. Nueva to Brgy. Panay FMR, Sta. Marcela, Apayao	12,000,000	12,000,000
310203208714000	Concreting of Brgy. Paco to Brgy. Cabiten FMR, Brgy. Paco and Brgy. Cabiten, Mankayan, Benguet	12,500,000	12,500,000
310203208745000	Concreting of Brgy. Patagui-Brgy. Bagatoy FMR, Brgy. Patagui and Brgy. Bagatoy, La Paz, Abra	30,000,000	30,000,000
310203208718000	Concreting of Brgy. Sapid-Guiweng to Brgy. Cabiten FMR, Brgy. Sapid and Brgy. Cabiten, Mankayan, Benguet	12,500,000	12,500,000
310203208709000	Concreting of Brgy. Suyang FMR Phase II, Brgy. Suyang Tabuk City, Kalinga	12,000,000	12,000,000
310203208731000	Concreting of Brgy. Tuel Proper to Asin FMR, Brgy. Tuel, Tublay, Benguet	12,500,000	12,500,000
310203208707000	Concreting of CIARC, Baguio Dairy Farm, Brgy. Sto. Tomas Valley FMR, Brgy. Sto. Tomas Valley, Baguio City, Benguet	16,000,000	16,000,000
310203208720000	Concreting of Central Bayabas-Amocao Junction FMR, Brgy. Bayabas, Sablan, Benguet	12,500,000	12,500,000
310203208712000	Concreting of Denmoyog-Salin FMR, Brgy. Balili, Mankayan, Benguet	12,500,000	12,500,000
310203208674000	Concreting of Dinamili-Tinaleb-Taaw, Brgy. Ballay FMR, Brgy. Ballay, Kabayan, Benguet	12,500,000	12,500,000
310203208664000	Concreting of Gakian-Cagam-is, Brgy. Gambang FMR, Brgy. Gambang, Bakun, Benguet	12,500,000	12,500,000
310203208721000	Concreting of Lipit-Lubas FMR, Brgy. Ansangan, Tuba, Benguet	12,500,000	12,500,000
310203208704000	Concreting of Masala-Tagpaya FMR, Brgy. Madaymen, Kibungan, Benguet	12,500,000	12,500,000
310203208711000	Concreting of Obulan-Pagal-Beckel FMR, Brgy. Beckel, La Trinidad, Benguet	12,500,000	12,500,000

310203208717000	Concreting of Sapid-Pacda, Suyoc FMR, Brgy. Sapid, Mankayan, Benguet	12,500,000	12,500,000
310203208722000	Concreting of Shekdan-Benmetao FMR, Brgy. Camp One, Tuba, Benguet	12,500,000	12,500,000
310203208710000	Concreting of Shelpi, Aduyon-Matikid, Tongotong, Brgy. Talingguroy FMR, Brgy. Talingguroy, La Trinidad, Benguet	12,500,000	12,500,000
310203210973000	Concreting of Sitio Asibanglan, Brgy. Bagumbayan FMR, Brgy. Bagumbayan, Tabuk City, Kalinga	12,000,000	12,000,000
310203208703000	Concreting of Sitio Bansa to Sitio Mosgo, Brgy. Monamon Norte FMR, Brgy. Monamon Norte, Bauko, Mt. Province	12,000,000	12,000,000
310203208728000	Concreting of Sitio Bengaogao-Bagto, Brgy. Ambongdolan FMR, Brgy. Ambongdolan, Tublay, Benguet	12,500,000	12,500,000
310203208693000	Concreting of Sitio Palaad, Brgy. Kiling FMR, Brgy. Kiling, Alfonso Lista, Ifugao	12,000,000	12,000,000
310203210974000	Concreting of Sitio Tano to Sitio Alayo, Brgy. Gangal FMR, Brgy. Gangal, Sallapadan, Abra	12,000,000	12,000,000
310203208688000	Concreting of Sitio Ubod - Sitio Abiang FMR, Brgy. Taba-ao and Brgy. Labeug, Kapangan, Benguet	12,500,000	12,500,000
310203208730000	Concreting of Suyoc-Sayatan-Tacarang FMR, Brgy. Daclan and Brgy. Ba-ayan, Tublay, Benguet	12,500,000	12,500,000
310203208723000	Concreting of Taba-ao-(inarado-Killet)-Mainit FMR, Brgy. San Pascual, Tuba, Benguet	12,500,000	12,500,000
310203208706000	Concreting of Tonguey-Pokles FMR, Brgy. Madaymen, Kibungan, Benguet	12,500,000	12,500,000
310203208663000	Concreting of Washington-Loakan, Brgy. Cattubo FMR, Brgy. Cattubo, Atok, Benguet	12,500,000	12,500,000
310203208669000	Concreting/Improvement of Baney-Pasbol FMR, Buguias, Benguet	12,500,000	12,500,000
310203208668000	Concreting/Improvement of J204 Bangao - Tinapan - Amdodon FMR, Buguias, Benguet	12,500,000	12,500,000
310203208670000	Improvement of Balangabang FMR, Kabayan, Benguet	12,500,000	12,500,000
310203208665000	Improvement of Dada-Lubo, Brgy. Poblacion FMR, Brgy. Poblacion, Bakun, Benguet	12,500,000	12,500,000
310203208673000	Improvement of Goldfield-Liang, Brgy. Poblacion FMR, Brgy. Poblacion, Itogon, Benguet	12,500,000	12,500,000
310203208671000	Improvement of Natubleng-Upper Patkiaw-Apanberang FMR, Brgy. Natubleng, Buguias, Benguet	12,500,000	12,500,000

	Region II - Cagayan Valley	444,000,000	444,000,000
310203207185000	Concreting of Brgy. Assasi FMR, Brgy. Assasi, Baggao, Cagayan	12,000,000	12,000,000
310203209993000	Concreting of Brgy. Babaran FMR Phase II, Brgy. Babaran, Echague, Isabela	12,000,000	12,000,000
310203209991000	Concreting of Brgy. Balatubat to Brgy. Minabel FMR, Brgy. Balatubat and Brgy. Minabel, Calayan, Cagayan	12,000,000	12,000,000
310203209976000	Concreting of Brgy. Calog Sur to Brgy. Libertad FMR (Lattuac-Sumalpot-Colony Road FMR), Brgy. Calog Sur and Brgy. Libertad, Abulug, Cagayan	30,000,000	30,000,000
310203207222000	Concreting of Brgy. Centro Calamagui FMR, Brgy. Centro Calamagui, Amulung, Cagayan	12,000,000	12,000,000
310203209988000	Concreting of Brgy. Communal FMR, Brgy. Communal, Solano, Nueva Vizcaya	12,000,000	12,000,000
310203209986000	Concreting of Brgy. Dinili to Brgy. Calaoacan FMR, Brgy. Dinili and Brgy. Calaoacan, Bambang, Nueva Vizcaya	12,000,000	12,000,000
310203209968000	Concreting of Brgy. Fugu-Cabaggaoan FMR, Brgy. Fugu, Ballesteros, Cagayan	25,000,000	25,000,000
310203209975000	Concreting of Brgy. Guiddam to Brgy. San Agustin FMR, Brgy. Guiddam and Brgy. San Agustin, Abulug, Cagayan	15,000,000	15,000,000
310203207258000	Concreting of Brgy. Mangandingay FMR Phase 2, Brgy. Mangandingay, Cabarroguis, Quirino	12,000,000	12,000,000
310203207232000	Concreting of Brgy. Minallo FMR, Brgy. Minallo, Naguilian, Isabela	12,000,000	12,000,000
310203209992000	Concreting of Brgy. Nagcampegan to Brgy. San Luis FMR, Brgy. Nagcampegan and Brgy. San Luis, Cauayan City, Isabela	12,000,000	12,000,000
310203207236000	Concreting of Brgy. Nueva Era FMR, Brgy. Nueva Era, Cabatuan, Isabela	12,000,000	12,000,000
310203207246000	Concreting of Brgy. Rogus to Brgy De Vera FMR, Brgy. Rogus and Brgy De Vera, Cauayan City, Isabela	12,000,000	12,000,000
310203209978000	Concreting of Brgy. San Fernando to Brgy. Abinganan FMR, Brgy. San Fernando and Brgy. Abinganan, Bambang, Nueva Vizcaya	12,000,000	12,000,000
310203209966000	Concreting of Brgy. San Juan-Calappawan FMR, Brgy. San Juan, Ballesteros, Cagayan	25,000,000	25,000,000
310203209972000	Concreting of Brgy. San Julian FMR, Brgy. San Julian, Abulug, Cagayan	30,000,000	30,000,000
310203207259000	Concreting of Brgy. San Pascual FMR, Brgy. San Pascual, Cabbaroguis, Quirino	12,000,000	12,000,000
310203207228000	Concreting of Brgy. Sta. Victoria to Brgy. Pasa FMR, Brgy. Sta. Victoria and Brgy. Pasa, Ilagan City, Isabela	12,000,000	12,000,000

310203209960000	Concreting of Brgy. Viga FMR, Brgy. Viga, Lasam, Cagayan	25,000,000	25,000,000
310203207262000	Concreting of CUIARC, Brgy. San Felipe FMR, Brgy. San Felipe, Ilagan City, Isabela	16,000,000	16,000,000
310203209970000	Concreting of Nanabuan FMR, Brgy. Zitanga, Ballesteros, Cagayan	25,000,000	25,000,000
310203209963000	Concreting of Nicolas Agatep-Malinta FMR, Brgy. Nicolas Agatep and Brgy. Malinta, Lasam, Cagayan	25,000,000	25,000,000
310203207250000	Concreting of Payin to Kugkug to Tukon FMR, Brgy. Chanarian, Basco, Batanes	12,000,000	12,000,000
310203207239000	Concreting of Sitio Camangaan to Sitio Buneg, Brgy. Anonang FMR, Brgy. Anonang, Cordon, Isabela	12,000,000	12,000,000
310203207266000	Rehabilitation/Improvement of Brgy. Zamora FMR, Brgy. Cabarroguis, Quirino	12,000,000	12,000,000
310203207267000	Rehabilitation/Improvement of Sition Amilingan, Brgy. San Isidro FMR, Brgy. San Isidro, Diffun, Quirino	12,000,000	12,000,000
310203207242000	Road Opening/Concreting of Brgy. San Pedro FMR, Brgy. San Pedro, Mallig, Isabela	12,000,000	12,000,000
	Region III - Central Luzon	366,000,000	366,000,000
310203210881000	Concreting of Barangay Calaanan FMR, Barangay Calaanan, Bongabon, Nueva Ecija	12,000,000	12,000,000
310203210857000	Concreting of Barangay Lennec FMR, Barangay Lennec Guimba, Nueva Ecija	20,000,000	20,000,000
310203210914000	Concreting of Barangay Moras Dela Paz San Matias - Barangay Sto. Rosario Pau, Sto. Tomas FMR, Barangay Moras Dela Paz - Sto. Rosario Pau, San Matias - Santo Tomas, Pampanga	12,000,000	12,000,000
310203210868000	Concreting of Barangay Paradise III Area C FMR, Barangay Paradise III, San Jose Del Monte, Bulacan	12,000,000	12,000,000
310203210879000	Concreting of Barangay San Antonio - Barangay Naglabrahan FMR, Barangay San Antonio , Muñoz Nueva Ecija	12,000,000	12,000,000
310203210884000	Concreting of Barangay Sta. Maria-Mawaque FMR, Barangay Sta. Maria and Mawaque Mabalacat, Pampanga	12,000,000	12,000,000
310203210891000	Concreting of Brgy. Almendras - Talimundoc Marimla (Sitio Mapaco) FMR, Concepcion, Tarlac	12,000,000	12,000,000
310203200275000	Concreting of Brgy. Batiawan FMR, Brgy. Batiawan, Subic, Zambales	12,000,000	12,000,000
310203210934000	Concreting of Brgy. Bonga Menor FMR, Bustos, Bulacan	12,000,000	12,000,000
310203210936000	Concreting of Brgy. New Salem FMR, Gerona, Tarlac	12,000,000	12,000,000

310203204436000	Concreting of Brgy. Prado Siongco FMR, Brgy. Prado Siongco, Lubao, Pampanga	12,000,000	12,000,000
310203203884000	Concreting of Brgy. San Juan - Aplo FMR, Samal, Bataan	13,000,000	13,000,000
310203210967000	Concreting of Brgy. San Roque FMR, Brgy. San Roque, Gapan City, Nueva Ecija	12,000,000	12,000,000
310203206547000	Concreting of Brgy. Tumana FMR, Brgy. Tumana, Santa Maria, Bulacan	12,000,000	12,000,000
310203210856000	Concreting of Buencamino St., Brgy. San Juan FMR, San Miguel, Bulacan	12,000,000	12,000,000
310203210859000	Concreting of CLIARC, Brgy. Sto. Niño FMR, Sto. Niño, Magalang, Pampanga	16,000,000	16,000,000
310203203929000	Concreting of Casalat to Brgy. Pasong Bangkal FMR, Brgy. Casalat, San Ildefonso, Bulacan	12,000,000	12,000,000
310203205448000	Concreting of Gatiawin to Lacmit FMR, Brgy. Gatiawin/ Lacmit, Arayat, Pampanga	12,000,000	12,000,000
310203210863000	Concreting of NIA Rd. Sitio Tambak FMR, Barangay Pitpitan, Bulakan, Bulacan	12,000,000	12,000,000
310203210906000	Concreting of NSWRDC - BSWM FMR, San Ildefonso, Bulacan	16,000,000	16,000,000
310203210861000	Concreting of Palunatin FMR, Barangay Sabatan, Orion, Bataan	12,000,000	12,000,000
310203210852000	Concreting of Pasong Callos FMR, Brgy. Pasong Callos, San Rafael, Bulacan	12,000,000	12,000,000
310203203889000	Concreting of Purok 2, Brgy. Sapang Balas FMR, Brgy. Sapang Balas, Dinalupihan, Bataan	13,000,000	13,000,000
310203203258000	Concreting of Purok 2, Brgy. Sta. Lucia - San Leonardo FMR, Brgy. Sta. Lucia and San Leonardo, Ma. Aurora, Aurora	12,000,000	12,000,000
310203210937000	Concreting of Purok 3, Brgy. Basuit FMR, Brgy. Basuit, San Ildefonso, Bulacan	12,000,000	12,000,000
310203204414000	Concreting of Purok 4, Brgy. Cabanabaan to Brgy. Taguiporo FMR, Brgy. Cabanabaan and Brgy. Taguiporo, Camiling / Sta. Ignacia , Tarlac	12,000,000	12,000,000
310203205632000	Concreting of Purok 5, Brgy. Upig to Brgy. Pasong Bangkal FMR, Brgy. Upig and Brgy. Pasong Bangkal, San Ildefonso, Bulacan	12,000,000	12,000,000
310203210890000	Concreting of Purok 5, Sitio Piloto FMR, Barangay Mambog, Botoian, Zambales	12,000,000	12,000,000
310203210931000	Concreting of Salaksak, Brgy. Ditumabo FMR, Brgy. Ditumabo, San Luis, Aurora	12,000,000	12,000,000

Region IVA - CALABARZON		473,500,000	473,500,000
310203209764000	Concreting of Brgy. Antipolo FMR, Brgy. Antipolo, Rosario, Batangas	12,000,000	12,000,000
310203200454000	Concreting of Brgy. Apar FMR, Brgy. Apar, Lobo, Batangas	12,000,000	12,000,000
310203209758000	Concreting of Brgy. Arumahan FMR, Brgy. Arumahan, Lemery, Batangas	12,000,000	12,000,000
310203209727000	Concreting of Brgy. Bantigue FMR, Brgy. Bantigue, Pagbilao, Quezon	12,500,000	12,500,000
310203210635000	Concreting of Brgy. Bataan FMR, Brgy. Bataan, San Juan, Batangas	12,000,000	12,000,000
310203209773000	Concreting of Brgy. Bignay FMR, Brgy. Bignay, Lobo, Batangas	12,000,000	12,000,000
310203209765000	Concreting of Brgy. Biluso to Brgy. Langkaan FMR, Brgy. Biluso and Brgy. Langkaan, Silang and Dasmaringas City, Cavite	12,500,000	12,500,000
310203209652000	Concreting of Brgy. Bulihan To Looc FMR, Brgy. Bulihan to Looc, Nasugbu, Batangas	12,000,000	12,000,000
310203209777000	Concreting of Brgy. Bungahan FMR, Brgy. Bungahan, Lian, Batangas	26,000,000	26,000,000
310203209733000	Concreting of Brgy. Caldong FMR, Brgy. Caldong, Pagbilao, Quezon	12,500,000	12,500,000
310203209730000	Concreting of Brgy. Catambungan FMR, Brgy. Catambungan, Infanta, Quezon	12,500,000	12,500,000
310203203403000	Concreting of Brgy. Dapdap FMR, Brgy. Dapdap, Tayabas City, Quezon	12,500,000	12,500,000
310203209692000	Concreting of Brgy. Dela Paz FMR, Brgy. Dela Paz, Luisiana, Laguna	12,000,000	12,000,000
310203209742000	Concreting of Brgy. Hinguiwin FMR, Brgy. Hinguiwin, Padre Burgos, Quezon	12,000,000	12,000,000
310203209782000	Concreting of Brgy. Humayingan FMR, Brgy. Humayingan, Lian, Batangas	12,000,000	12,000,000
310203209678000	Concreting of Brgy. Maguyam FMR, Brgy. Maguyam, Silang, Cavite	12,000,000	12,000,000
310203209722000	Concreting of Brgy. Mahabang Parang FMR, Brgy. Mahabang Parang, Lucban, Quezon	12,500,000	12,500,000
310203209776000	Concreting of Brgy. Malabrigo FMR, Brgy. Malabrigo, Lobo, Batangas	15,000,000	15,000,000
310203209785000	Concreting of Brgy. Malaruhatan FMR, Brgy. Malaruhatan, Lian, Batangas	12,000,000	12,000,000

310203209744000	Concreting of Brgy. Pandanan to Brgy. Tikiwan, Calauag, Quezon to Brgy. San Roque, Lopez, Quezon FMR, Brgy. Pandanan and Brgy. Tikiwan, Calauag and Brgy. San Roque, Lopez, Quezon	12,000,000	12,000,000
310203209754000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Rodriguez, Rizal	12,000,000	12,000,000
310203209755000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Antipolo, Rizal	12,000,000	12,000,000
310203209699000	Concreting of Brgy. San Roque FMR, Brgy. San Roque, Mauban, Quezon	12,500,000	12,500,000
310203209774000	Concreting of Brgy. San Roque FMR, Brgy. San Roque, Rosario, Batangas	12,000,000	12,000,000
310203209759000	Concreting of Brgy. Tactac FMR, Brgy. Tactac, Balayan, Batangas	12,000,000	12,000,000
310203209724000	Concreting of Brgy. Tagumpay FMR, Brgy. Tagumpay, Real, Quezon	12,500,000	12,500,000
310203209761000	Concreting of Brgy. Tanagan FMR, Brgy. Tanagan, Calatagan, Batangas	12,000,000	12,000,000
310203209750000	Concreting of Brgy. Tiniguiban to Brgy. Lainglaingan FMR, Brgy. Tiniguiban and Brgy. Lainglaingan, Calauag, Quezon	12,000,000	12,000,000
310203209740000	Concreting of Brgy. San Mateo FMR, Brgy. San Mateo, Dolores, Quezon	12,000,000	12,000,000
310203209767000	Concreting of NSWRDRC-BSWM, Brgy. Cayumbay FMR, Brgy. Cayumbay, Tanay, Rizal	16,500,000	16,500,000
310203209680000	Concreting of Purok 2, Brgy. Banaba Cerca FMR, Brgy. Banaba Cerca, Indang, Cavite	12,000,000	12,000,000
310203209675000	Concreting of Purok 3, Brgy. Bilogo FMR, Brgy. Bilogo, Batangas City, Batangas	12,000,000	12,000,000
310203209771000	Concreting of STIARC, Brgy. Marawoy FMR, Brgy. Marawoy, Lipa City, Batangas	16,000,000	16,000,000
310203209685000	Concreting of Sitio Munting Koral, Brgy. Urdaneta FMR, Brgy. Urdaneta, Magallanes, Cavite	12,000,000	12,000,000
310203209666000	Opening and Concreting of Bagbag FMR, Brgy. Bagbag, Tanauan, Batangas	12,000,000	12,000,000
310203209752000	Opening and Concreting of Brgy. Kalinawan to Brgy. Pipindan FMR, Brgy. Kalinawan and Brgy. Pipindan, Binangonan, Rizal	12,000,000	12,000,000
310203209688000	Opening and Concreting of Brgy. Tala FMR, Brgy. Tala, Rizal, Laguna	12,000,000	12,000,000
	Region IVB - MIMAROPA	560,500,000	560,500,000
310203210654000	Concreting of Brgy, Haguimit FMR, Brgy. Haguimit, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210657000	Concreting of Brgy. Alobo FMR, Brgy. Alobo, Santa Cruz, Marinduque	12,500,000	12,500,000



310203210661000	Concreting of Brgy. Aturan FMR, Brgy. Aturan, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210646000	Concreting of Brgy. Bahi FMR, Brgy. Bahi, Gasan, Marinduque	12,000,000	12,000,000
310203210666000	Concreting of Brgy. Bayakbakin to Maranlig FMR, Brgy. Bayakbakin to Maranlig, Torrijos, Marinduque	16,000,000	16,000,000
310203210648000	Concreting of Brgy. Bocboc FMR, Brgy. Bocboc, Mogpog, Marinduque	12,500,000	12,500,000
310203210637000	Concreting of Brgy. Bognuyan FMR, Brgy. Bognuyan, Gasan, Marinduque	12,500,000	12,500,000
310203210665000	Concreting of Brgy. Cabuyo to Payanas FMR, Brgy. Cabuyo to Payanas, Torrijos, Marinduque	16,000,000	16,000,000
310203210961000	Concreting of Brgy. Camantaya FMR, Brgy. Camantaya, San Agustin, Romblon	15,000,000	15,000,000
310203207527000	Concreting of Brgy. Isaub to Brgy. Sagpangan FMR, Aborlan, Palawan	12,000,000	12,000,000
310203210652000	Concreting of Brgy. Kaganhao FMR, Brgy. Kaganhao, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210662000	Concreting of Brgy. Kalangkang FMR, Brgy. Kalangkang, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210658000	Concreting of Brgy. Lapu-lapu FMR, Brgy. Lapu-lapu, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210668000	Concreting of Brgy. Mainit to Binunga FMR, Brgy. Mainit to Binunga, Boac, Marinduque	14,000,000	14,000,000
310203210645000	Concreting of Brgy. Mangiliol FMR, Brgy. Mangiliol, Gasan, Marinduque	12,500,000	12,500,000
310203210659000	Concreting of Brgy. Manlibunan FMR, Brgy. Manlibunan, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210664000	Concreting of Brgy. Maranlig to Nangka FMR, Brgy. Maranlig to Nangka, Torrijos, Marinduque	12,500,000	12,500,000
310203210660000	Concreting of Brgy. Masalukot FMR, Brgy. Masalukot, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210647000	Concreting of Brgy. Mendez FMR, Brgy. Mendez, Mogpog, Marinduque	12,500,000	12,500,000
310203210655000	Concreting of Brgy. Napo FMR, Brgy. Napo, Santa Cruz, Marinduque	12,500,000	12,500,000
310203210960000	Concreting of Brgy. Poctoy FMR, Brgy. Poctoy, Odiongan, Romblon	12,000,000	12,000,000
310203207485000	Concreting of Brgy. Salcedo FMR, Bansud, Oriental Mindoro	12,000,000	12,000,000

310203207313000	Concreting of Brgy. Samariñana FMR, Brgy. Samariñana, Brooke's Point, Palawan	12,000,000	12,000,000
310203207395000	Concreting of Brgy. Sampaguita to Brgy. Gamao FMR. Brgy. Sampaguita and Brgy. Gamao, Naujan, Oriental Mindoro	12,000,000	12,000,000
310203210656000	Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Santa Cruz, Marinduque	12,500,000	12,500,000
310203207389000	Concreting of Brgy. San Carlos to Brgy. Bagong Buhay FMR, Brgy. San Carlos and Brgy. Bagong Buhay, Naujan, Oriental Mindoro	12,000,000	12,000,000
310203207501000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Roxas, Palawan	12,000,000	12,000,000
310203210663000	Concreting of Brgy. Tamayo FMR, Brgy. Tamayo, Santa Cruz, Marinduque	12,500,000	12,500,000
310203206726000	Concreting of Brgy. Tambangan FMR, Brgy. Tambangan, Santa Cruz, Marinduque	12,000,000	12,000,000
310203210651000	Concreting of Brgy. Tarug FMR, Brgy. Tarug, Mogpog, Marinduque	13,500,000	13,500,000
310203210653000	Concreting of Brgy. Taytay FMR, Brgy. Taytay, Santa Cruz, Marinduque	12,500,000	12,500,000
310203207563000	Concreting of Brgy. Tuban FMR, Sablayan, Occidental Mindoro	20,000,000	20,000,000
310203210959000	Concreting of Brgy. Tugis FMR, Brgy. Tugis, Looc, Romblon	12,000,000	12,000,000
310203210669000	Concreting of Brgy. Yook FMR, Brgy. Yook, Buenavista, Marinduque	14,000,000	14,000,000
310203210649000	Concreting of Purok 1-2 Brgy. Malayak FMR, Brgy. Malayak, Mogpog, Marinduque	12,500,000	12,500,000
310203210667000	Concreting of Purok Divisoria to Pasay Brgy. Matuyatuya FMR, Brgy. Matuyatuya, Torrijos, Marinduque	12,500,000	12,500,000
310203210670000	Concreting of Purok I Brgy. Banuyo FMR, Brgy. Banuyo, Gasan, Marinduque	12,500,000	12,500,000
310203210644000	Concreting of Purok Isok I, Brgy. Bacongbacong FMR, Brgy. Bacongbacong, Gasan, Marinduque	12,500,000	12,500,000
310203207557000	Concreting of San Nicolas FMR, Sablayan, Occidental Mindoro	12,000,000	12,000,000
310203210650000	Concreting of Sitio Guintuan Brgy. Bintakay FMR, Brgy. Bintakay, Mogpog, Marinduque	12,500,000	12,500,000
310203207299000	Concreting of Sitio Libas I - Libas II, Brgy. Calubasanhon FMR Oriental Mindoro	20,000,000	20,000,000
310203207619000	Construction of Brgy. Magapua FMR, Mogpog, Marinduque	12,500,000	12,500,000
310203207621000	Construction of Brgy. Pantayin FMR, Sta. Cruz, Marinduque	12,500,000	12,500,000

Region V - Bicol		304,500,000	304,500,000
310203210962000	Concreting of Brgy. Biton FMR, Brgy. Biton, Magallanes, Sorsogon	12,000,000	12,000,000
310203210963000	Concreting of Brgy. IV Poblacion to Brgy. San Antonio FMR, Brgy. IV Poblacion and Brgy. San Antonio, Santa Magdalena, Sorsogon	12,000,000	12,000,000
310203210965000	Concreting of Centro, Brgy. Alimsog FMR, Brgy. Alimsog, Santo Domingo, Albay	12,000,000	12,000,000
310203208732000	Construction of Brgy. Langga FMR, Brgy. Langga, San Lorenzo Ruiz, Camarines Norte	12,500,000	12,500,000
310203208661000	Concreting of BIARC Brgy. San Agustin FMR, Brgy. San Agustin, Pili, Camarines Sur	16,000,000	16,000,000
310203208715000	Concreting of Bayandong FMR Phase 2, Brgy. Bayandong, Bacacay, Albay	12,000,000	12,000,000
310203210972000	Concreting of Brgy. Amomonting to Purok Sampaguita, Brgy. Oras FMR, Brgy. Amomonting and Brgy. Oras, Castilla, Sorsogon	12,000,000	12,000,000
310203209586000	Concreting of Brgy. Bote to Brgy. Carorian FMR, Brgy. Bote, Bato, Catanduanes	12,000,000	12,000,000
310203210975000	Concreting of Brgy. Calayucay to Brgy. San Roque FMR, Brgy. Calayucay and Brgy. San Roque, Santo Domingo, Albay	12,000,000	12,000,000
310203208727000	Concreting of Brgy. Pood to Brgy. Palanas FMR, Brgy. Pood, Guinobatan, Albay	12,000,000	12,000,000
310203210964000	Concreting of Brgy. Sablayan to Buri FMR, Brgy. Sablayan, Juban, Sorsogon	12,000,000	12,000,000
310203210968000	Concreting of Brgy. Sacnangan to Brgy. Inang FMR, Brgy. Sacnangan and Brgy. Inang, Pilar, Sorsogon	12,000,000	12,000,000
310203208735000	Concreting of Brgy. San Roque to Brgy. Linaga FMR, Brgy. San Roque and Brgy. Linaga, Canaman, Camarines Sur	12,000,000	12,000,000
310203208739000	Concreting of Brgy. Sta. Cruz FMR, Brgy. Sta. Cruz, San Pascual, Masbate	12,000,000	12,000,000
310203208740000	Concreting of Junction National Road to Villa Alvarez Farm to Market Road, Balud, Masbate	12,000,000	12,000,000
310203208726000	Concreting of Manumbalay FMR (Phase 2), Brgy. Manumbalay, Manito, Albay	12,000,000	12,000,000
310203208734000	Concreting of Zone 6, Brgy. Lupi FMR, Brgy. Lupi, San Fernando, Camarines Sur	12,000,000	12,000,000
310203208733000	Construction and Concreting of Brgy. Domagongdong FMR, Brgy. Domagongdong, Del Gallego, Camarines Sur	12,000,000	12,000,000

310203208680000	Construction of Brgy. Capucnasan FMR Phase 2, Brgy. Capucnasan, Milaor, Camarines Sur	12,000,000	12,000,000
310203208736000	Construction of Brgy. Gaao to Brgy. Consocep FMR, Brgy. Gaao, Tigaon, Camarines Sur	12,000,000	12,000,000
310203208737000	Construction of Brgy. Sagrada FMR, Brgy. Sagrada, Iriga City, Camarines Sur	12,000,000	12,000,000
310203208729000	Construction of Brgy. San Antonio to Brgy. Lugui FMR, Brgy. San Antonio, Labo, Camarines Norte	12,000,000	12,000,000
310203208741000	Construction of Brgy. Sta. Cruz to Brgy. Buntod FMR, Brgy. Sta. Cruz, Palanas, Masbate	12,000,000	12,000,000
310203208724000	Construction of Iluluan-Caguiba FMR (Phase 2), Brgy. Iluluan, Camalig, Albay	12,000,000	12,000,000
310203208725000	Construction of Maninila-Taplacon FMR (Phase 2), Brgy. Maninila, Camalig, Albay	12,000,000	12,000,000
	Region VI - Western Visayas	354,000,000	354,000,000
310203210642000	Concreting of Brgy. Quintin Remo FMR, Brgy. Quintin Remo, Moises Padilla, Negros Occidental	12,000,000	12,000,000
310203210641000	Concreting of Brgy. Regador-Cabugao-San Jose and Monalque FMR, Ibajay, Aklan	17,000,000	17,000,000
310203210640000	Concreting of Sitio Marugo to Sitio Bongbongan, Brgy. San Antonio FMR, Brgy. San Antonio, Tapaz, Capiz	12,000,000	12,000,000
310203209240000	Concreting of Brgy. Merced FMR, Brgy. Merced, Banate, Iloilo	12,000,000	12,000,000
310203209224000	Concreting of Brgy. Alaguisoc to Brgy. Bugnay FMR, Brgy. Alaguisoc and Brgy. Bugnay, Jordan, Guimaras	12,000,000	12,000,000
310203206018000	Concreting of Brgy. Alangilan FMR, Brgy. Alangilan, Bacolod City, Negros Occidental	12,000,000	12,000,000
310203209196000	Concreting of Brgy. Cabangila FMR, Brgy. Cabangila, Altavas, Aklan	12,000,000	12,000,000
310203209235000	Concreting of Brgy. Camalongo to Brgy. Tibiao FMR, Brgy. Camalongo and Brgy. Tibiao, Calinog, Iloilo	12,000,000	12,000,000
310203203124000	Concreting of Brgy. Capagao FMR, Brgy. Capagao, Panitan, Capiz	12,000,000	12,000,000
310203209204000	Concreting of Brgy. Dongon West FMR, Brgy. Dongon West, Numancia, Aklan	14,000,000	14,000,000
310203209203000	Concreting of Brgy. Kinalangay Nuevo to Brgy. Kinalangay Viejo to Brgy. Tambuan FMR, Brgy. Kinalangay Nuevo and Brgy. Kinalangay Viejo, and Brgy. Tambuan, Malinao, Aklan	12,000,000	12,000,000

310203209248000	Concreting of Brgy. Luna FMR, Brgy. Luna, Cadiz City, Negros Occidental	12,000,000	12,000,000
310203209211000	Concreting of Brgy. Nazareth FMR, Brgy. Nazareth, Sibalom, Antique	12,000,000	12,000,000
310203209198000	Concreting of Brgy. Osman FMR, Brgy. Osman, Malinao, Aklan	12,000,000	12,000,000
310203209245000	Concreting of Brgy. Pangi FMR, Brgy. Pangi, San Dionisio, Iloilo	14,000,000	14,000,000
310203206023000	Concreting of Brgy. Prosperidad FMR, Brgy. Prosperidad, San Carlos City, Negros Occidental	12,000,000	12,000,000
310203209261000	Concreting of Brgy. Sura to Brgy. Tomina FMR, Brgy. Sura and Brgy. Tomina, Cauayan, Negros Occidental	25,000,000	25,000,000
310203209254000	Concreting of Purok Had. New Kasal-agan-Purok Dam, Brgy. Antipolo FMR, Brgy. Antipolo, Pontevedra, Negros Occidental	12,000,000	12,000,000
310203209199000	Concreting of Sitio Atasun, Brgy. Naisud FMR, Brgy. Naisud, Ibaday, Aklan	12,000,000	12,000,000
310203209228000	Concreting of Sitio Dolucutan, Brgy. Bitas FMR, Brgy. Bitas, Tigbauan, Iloilo	12,000,000	12,000,000
310203209216000	Concreting of Sitio Ibungon to Proper Pinay, Brgy. Pinay FMR, Brgy. Pinay, Mambusao, Capiz	12,000,000	12,000,000
310203209260000	Concreting of Sitio Tagaytay, Brgy. Camalanda-an FMR, Brgy. Camalanda-an Cauayan, Negros Occidental	12,000,000	12,000,000
310203209226000	Concreting of WESVIARC, Hamungaya FMR, Jaro, Iloilo City	16,000,000	16,000,000
310203209230000	Construction of Brgy. Bugang FMR, Brgy. Bugang, Alimodian, Iloilo	14,000,000	14,000,000
310203209209000	Construction of Crossing Insubuan to Sitio Proper, Brgy. Insubuan FMR, Brgy. Insubuan, San Remigio, Antique	14,000,000	14,000,000
310203209252000	Construction of Sicaba - Mimi, Brgy. 10 FMR, Brgy. 10, Victorias City, Negros Occidental	12,000,000	12,000,000
310203209208000	Construction of Sitio Proper to Sitio Pudpud, Brgy. Walker FMR, Brgy. Walker, San Remigio, Antique	12,000,000	12,000,000
	Region VII - Central Visayas	<u>299,000,000</u>	<u>299,000,000</u>
310203210720000	Concreting of Brgy. Antipolo to Brgy. Abijilan FMR, Brgy. Antipolo and Brgy. Abijilan, Garcia Hernandez, Bohol	12,000,000	12,000,000
310203209278000	Concreting of Brgy. Danglag to Brgy. Polog FMR, Brgy. Danglag and Brgy. Polog, Consolacion, Cebu	12,000,000	12,000,000
310203209276000	Concreting of Brgy. Ilihan to Brgy. Sab-a FMR Phase II, Brgy. Ilihan, Tabogon and Brgy. Sab-a, San Remigio, Cebu	12,000,000	12,000,000

310203209277000	Concreting of Brgy. Sagay FMR, Brgy. Sagay, Borbon, Cebu	12,000,000	12,000,000
310203210722000	Concreting of Brgy. Talayong - Bato FMR, Brgy. Talayong, La Libertad, Negros Oriental	12,000,000	12,000,000
310203210715000	Concreting of Brgy.Cabagakian to Brgy. Alemania FMR, Brgy.Cabagakian and Brgy. Alemania, Dimiao, Bohol	12,000,000	12,000,000
310203210717000	Concreting of Lower-Upper, Brgy. Linothangan FMR, Brgy. Linothangan, Canlaon City, Negros Oriental	12,000,000	12,000,000
310203210723000	Concreting of Purok 1 to Purok 4, Brgy. Mahayag Norte FMR, Brgy. Mahayag Norte,Catigbian, Bohol	12,000,000	12,000,000
310203209286000	Concreting of Sitio Igdulumog, Brgy. Maglahos FMR, Brgy. Maglahos, Vallehermoso, Negros Oriental	12,000,000	12,000,000
310203210719000	Concreting of Sitio Tag-ibo to Buak Bato, Brgy. San Antonio FMR, Brgy. San Antonio, Siquijor, Siquijor	12,000,000	12,000,000
310203210716000	Concreting of Sitio Upper Suba, Brgy. Katipunan FMR, Brgy. Katipunan, Carmen, Bohol	12,500,000	12,500,000
310203210714000	Concreting of Sto. Niño to Sitio Lomboy, Brgy. Salog FMR, Brgy. Salog, Getafe, Bohol	12,000,000	12,000,000
310203204091000	Concreting of Brgy. Adlaon FMR, Brgy. Adlaon, Cebu City, Cebu	12,000,000	12,000,000
310203207964000	Concreting of Brgy. Banaybanay FMR (Phase II), Bayawan City, Negros Oriental	12,000,000	12,000,000
310203204297000	Concreting of Brgy. Cagsing to Brgy. Salamanca FMR, Brgy. Cagsing and Brgy. Salamanca, Ginatilan, Cebu	12,000,000	12,000,000
310203206063000	Concreting of Brgy. Canbantug to Brgy. Bulak FMR, Brgy. Canbantug and Brgy. Bulak, Dalaguete, Cebu	12,000,000	12,000,000
310203210970000	Concreting of Brgy. Cantalid FMR, Brgy. Cantalid, Balilihan, Bohol	12,000,000	12,000,000
310203210727000	Concreting of Brgy. Gabi FMR (leading to Bohol Experiment Station), Brgy. Gabi, Ubay, Bohol	16,000,000	16,000,000
310203206076000	Concreting of Brgy. Kalunasan FMR, Brgy. Kalunasan, Cebu City, Cebu	12,000,000	12,000,000
310203202103000	Concreting of Brgy. Saksak FMR, Brgy. Saksak, Aloguinsan, Cebu	12,000,000	12,000,000
310203210696000	Concreting of Brgy. Sal-ing FMR, Brgy. Sal-ing, Balilihan, Bohol	12,500,000	12,500,000
310203207957000	Concreting of Brgy. Sta. Cruz Viejo to Brgy. Pal-ew FMR (Phase II), Brgy. Sta. Cruz Viejo and Brgy. Pal-ew, Tanjay City, Negros Oriental	18,000,000	18,000,000

310203210697000	Concreting of Brgy. Tan-awan to Brgy. Libertad FMR (Phase II), Brgy. Tan-awan and Brgy. Libertad, Tubigon, Bohol	12,000,000	12,000,000
310203210728000	Concreting of Brgy. Tubod FMR, Brgy. Tubod, San Fernando, Cebu	12,000,000	12,000,000
	Region VIII - Eastern Visayas	263,000,000	263,000,000
310203210598000	Concreting of Brgy. Canano to Brgy. Yabon FMR, Brgy. Canano and Brgy. Yabon, Hinabangan, Samar	12,000,000	12,000,000
310203210413000	Concreting of Brgy. Bagacay FMR, Brgy. Bagacay, Tacloban City, Leyte	12,000,000	12,000,000
310203210408000	Concreting of Brgy. Bahay FMR, Brgy. Bahay, Liloan, Southern Leyte	12,000,000	12,000,000
310203210390000	Concreting of Brgy. Bonghon - Brgy. Sto. Niño FMR Phase II, Brgy. Bonghon and Brgy. Sto. Niño, Dolores, Eastern Samar	12,000,000	12,000,000
310203210417000	Concreting of Brgy. Hibulangan to Brgy. Capinyahan FMR, Brgy. Hibulangan and Brgy. Capinyahan, Villaba, Leyte	12,500,000	12,500,000
310203210404000	Concreting of Brgy. Imelda to Brgy. Can Omanio to Brgy. Pio del Pilar FMR, Brgy. Imelda, Brgy. Can Omanio and Brgy. Pio del Pilar, Lapinig, Northern Samar	12,000,000	12,000,000
310203210372000	Concreting of Brgy. Inasuyan FMR (Phase II), Brgy. Inasuyan, Kawayan, Biliran	12,000,000	12,000,000
310203210401000	Concreting of Brgy. Mabagon to Brgy. Baldoza FMR, Brgy. Mabagon and Brgy. Baldoza, Hindang, Leyte	12,000,000	12,000,000
310203210396000	Concreting of Brgy. Malobago to Brgy. Dulao to Brgy. Kawayan FMR, Brgy. Malobago, Brgy. Dulao and Brgy. Kawayan, Calubian, Leyte	12,000,000	12,000,000
310203210399000	Concreting of Brgy. Matica-a to Sitio Hubas FMR, Brgy. Matica-a, Ormoc City, Leyte	12,000,000	12,000,000
310203210412000	Concreting of Brgy. Paglaum FMR, Brgy. Paglaum, Tacloban City, Leyte	12,000,000	12,000,000
310203210414000	Concreting of Brgy. Palanog FMR, Brgy. Palanog, Tacloban City, Leyte	12,000,000	12,000,000
310203210406000	Concreting of Brgy. Panlayahan to Brgy. Caybago FMR Phase II, Brgy. Panlayahan and Brgy. Caybago, Calbayog City, Samar	12,000,000	12,000,000
310203210393000	Concreting of Brgy. San Agustin FMR, Brgy. San Agustin, Dulag, Leyte	12,000,000	12,000,000
310203210415000	Concreting of Brgy. San Roque FMR, Brgy. San Roque, Tacloban City, Leyte	12,000,000	12,000,000
310203210416000	Concreting of Brgy. Tomogbong to Brgy. Calundan FMR, Brgy. Tomogbong and Brgy. Calundan, San Jorge, Samar	12,500,000	12,500,000

310203210403000	Concreting of Brgy. Villahermosa to Sitio Binisitahan, Brgy. Villa FMR, Brgy. Villahermosa and Brgy. Villa, Lavezares, Northern Samar	12,000,000	12,000,000
310203210410000	Concreting of San Jorge Experiment Station FMR, Brgy. Anquiana San Jorge, Samar	16,000,000	16,000,000
310203210409000	Concreting of Tubabao Island FMR, Tubabao Island, Guiuan, Eastern Samar	30,000,000	30,000,000
310203210971000	Construction of Brgy. Bulao to Sta. Fe FMR, Brgy. Bulao, Las Navas, Northern Samar	12,000,000	12,000,000
	Region IX - Zamboanga Peninsula	154,000,000	154,000,000
310203209829000	Concreting of Brgy. Dipili to Depore FMR Brgy. Dipili, Bayog, Zamboanga del Sur	12,000,000	12,000,000
310203210966000	Concreting of Brgy. Balok FMR, Brgy. Balok, Katipunan, Zamboanga Del Norte	12,000,000	12,000,000
310203209796000	Concreting of Brgy. Buenavista FMR, Brgy. Buenavista, Gotalac, Zamboanga Del Norte	12,000,000	12,000,000
310203209837000	Concreting of Brgy. Kawayan-Sitio Tangalan FMR, Brgy. Kawayan, Alicia, Zamboanga Sibugay	12,000,000	12,000,000
310203209769000	Concreting of Brgy. Lapaz FMR, Brgy. Lapaz, Zamboanga City	12,000,000	12,000,000
310203209834000	Concreting of Brgy. Lintum to Brgy. Litan FMR, Brgy. Lintum and Brgy. Litan, Guipos, Zamboanga del Sur	12,000,000	12,000,000
310203209540000	Concreting of Brgy. Maligue - Brgy. Kapatagan FMR, Brgy. Maligue and Brgy. Kapatagan, Isabel City	18,000,000	18,000,000
310203209827000	Concreting of Brgy. Sebukang FMR, Brgy. Sebukang, Josefina, Zamboanga del Sur	12,000,000	12,000,000
310203209793000	Concreting of Brgy. Teresita - Brgy. Bagong Silang (Phase 2)FMR, Brgy. Teresita, Piñan, Zamboanga del Norte	12,000,000	12,000,000
310203209779000	Concreting of Sitio Licopon, Brgy. Bolong FMR, Brgy. Bolong, Zamboanga City	12,000,000	12,000,000
310203209840000	Concreting of Sitio Upper Tipan FMR Phase 2, Brgy. Tipan, Naga, Zamboanga Sibugay	12,000,000	12,000,000
310203209844000	Concreting of ZAMPIARC, Brgy. Sanito FMR, Brgy. Sanito, Ipil, Zamboanga Sibugay	16,000,000	16,000,000
	Region X - Northern Mindanao	272,000,000	272,000,000
310203209080000	Concreting Brgy. Kablangan FMR, Brgy. Kablangan, Poona Piagapo, Lanao del Norte	12,000,000	12,000,000
310203208748000	Concreting of Brgy San Jose FMR Phase II, Brgy San Jose, Libona, Bukidnon	12,000,000	12,000,000



310203209091000	Concreting of Brgy. Solana FMR, Brgy. Solana, Jasaan, Misamis Oriental	12,000,000	12,000,000
310203209075000	Concreting of Brgy. Bacnit to Lobo to Bugang FMR, Brgy. Bacnit, Sagay, Camiguin	12,000,000	12,000,000
310203209073000	Concreting of Brgy. Barongcot to Brgy. Dagohoy FMR, Brgy. Barongcot, Danggagan, Bukidnon	12,000,000	12,000,000
310203208750000	Concreting of Brgy. Bernad to Brgy. Penacio FMR, Brgy. Bernad and Brgy. Penacio, Clarin, Misamis Occidental	22,000,000	22,000,000
310203209092000	Concreting of Brgy. Dansolihon FMR-Phase II, Brgy. Dansolihon, Cagayan de Oro City	12,000,000	12,000,000
310203210463000	Concreting of Brgy. Dimalco FMR, Brgy. Dimalco, Bonifacion, Misamis Occidental	12,000,000	12,000,000
310203208749000	Concreting of Brgy. Indahag FMR, Brgy. Indahag, Cagayan de Oro City	18,000,000	18,000,000
310203209081000	Concreting of Brgy. Lusot FMR Phase-II, Brgy. Lusot, Baliangao, Misamis Occidental	12,000,000	12,000,000
310203209089000	Concreting of Brgy. Mantangale FMR, Brgy. Mantangale, Balingoan, Misamis Oriental	12,000,000	12,000,000
310203209078000	Concreting of Brgy. Pasayanon to Brgy. Hadji Malik FMR, Brgy. Pasayanon, Matungao, Lanao del Norte	12,000,000	12,000,000
310203209093000	Concreting of Brgy. Puerto FMR, Brgy. Puerto, Cagayan de Oro City	12,000,000	12,000,000
310203209083000	Concreting of Brgy. Remedios FMR, Brgy. Remedios, Bonifacio, Misamis Occidental	20,000,000	20,000,000
310203209076000	Concreting of Brgy. Upper Tominobo FMR, Brgy. Upper Tominobo, Iligan City	12,000,000	12,000,000
310203209079000	Concreting of Brgy. Malinas FMR, Brgy. Malinas, Kapatagan, Lanao del Norte	12,000,000	12,000,000
310203209094000	Concreting of NOMIARC, Brgy. Dalwangan FMR, Brgy. Dalwangan, Malaybalay City, Bukidnon	16,000,000	16,000,000
310203209110000	Concreting of NSWRDC-BSWM, Brgy. Dalwangan FMR, Brgy. Dalwangan, Malaybalay City, Bukidnon	16,000,000	16,000,000
310203209074000	Concreting of Sitio Kilange, Brgy. Lurugan FMR, Brgy. Lurugan, Valencia City, Bukidnon	12,000,000	12,000,000
310203209072000	Concreting of Sitio Nalumusan, Brgy. Silae FMR, Brgy. Silae, Malaybalay City, Bukidnon	12,000,000	12,000,000
	Region XI - Davao	<u>136,000,000</u>	<u>136,000,000</u>
310203209062000	Concreting of Brgy. Balagunan FMR Phase II, Brgy. Balagunan, Sto. Tomas, Davao del Norte	12,000,000	12,000,000

310203209063000	Concreting of Brgy. Kapatagan FMR Phase II, Brgy. Kapatagan, Digos City, Davao del Sur	12,000,000	12,000,000
310203209060000	Concreting of Brgy. Mambing FMR, Brgy. Mambing, New Corella, Davao del Norte	12,000,000	12,000,000
310203209056000	Concreting of Brgy. Mapula Proper to Sitio Damilag FMR Phase IV, Brgy. Mapula Proper, Paquibato District, Davao City	12,000,000	12,000,000
310203209065000	Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Cateel, Davao Oriental	12,000,000	12,000,000
310203209064000	Concreting of Brgy. Tical FMR, Brgy. Tical, Malita, Davao Occidental	12,000,000	12,000,000
310203209066000	Concreting of NHJ to Prk.3, Brgy. Tiblawan FMR, Brgy. Tiblawan, Governor Generoso, Davao Oriental	12,000,000	12,000,000
310203209057000	Concreting of Prk Spring, Brgy. Wines to Sitio Maligatong, Brgy. Tawantawan FMR, Brgy. Wines and Brgy. Tawantawan, Baguio District, Davao City	12,000,000	12,000,000
310203209058000	Concreting of Purok 6 to Purok 3, Brgy. New Cebulan connecting to Junction Provincial Road going to Brgy. Mayaon FMR Phase III, Brgy. Poblacion, Montevista, Davao de Oro	12,000,000	12,000,000
310203209067000	Concreting of SMIARC, Brgy. Manambulan FMR, Brgy. Manambulan, Tubok District, Davao City	16,000,000	16,000,000
310203209059000	Concreting of Sta. Teresa, Brgy. Magnaga to Tugop, Brgy. Kingking FMR Phase II, Brgy. Kingking, Pantukan, Davao de Oro	12,000,000	12,000,000
	Region XII - SOCCSKSARGEN	154,500,000	154,500,000
310203207633000	Concreting of Brgy. Sta. Cruz FMR, Brgy. Sta. Cruz, Midsayap, Cotabato	12,000,000	12,000,000
310203207811000	Concreting of Brgy. Indangan FMR, Brgy. Indangan, Makilala, Cotabato	12,000,000	12,000,000
310203210969000	Concreting of Brgy. Mangilala FMR, Brgy. Mangilala, Tantaran, South Cotabato	12,500,000	12,500,000
310203208206000	Concreting of Brgy. Pinamaton to Brgy. Bato FMR, Brgy. Pinamaton and Brgy. Bato, Matalam, Cotabato	15,000,000	15,000,000
310203208212000	Concreting of Brgy. Puti - Sitio Tuburan, Brgy. San Miguel FMR, Brgy. Puti and Brgy. San Miguel, Norala, South Cotabato	12,000,000	12,000,000
310203210360000	Concreting of Brgy. Thailand FMR, Brgy. Thailand, Banisilan, North Cotabato	15,000,000	15,000,000
310203208219000	Concreting of CEMIARC, Brgy. Amas FMR, Brgy. Amas, Kidapawan City, Cotabato	16,000,000	16,000,000

310203208215000	Concreting of Highway Junction to Sitio Kimundo, Brgy. Lagandang FMR, Brgy. Lagandang, Isulan, Sultan Kudarat	12,000,000	12,000,000
310203208217000	Concreting of NHW JCT Sitio Nakan Brgy. Kapaya FMR, Brgy. Kapaya, Bagumbayan, Sultan Kudarat	12,000,000	12,000,000
310203208207000	Concreting of Prk. 6A, Tokawal FMR, Brgy. Tokawal, Alabel, Sarangani	12,000,000	12,000,000
310203208220000	Concreting of Purok 4 to Purok 8, Brgy. Sumbakil FMR, Brgy. Sumbakil, Polomolok, South Cotabato	12,000,000	12,000,000
310203208620000	Concreting of Purok 7 - Purok 20 Brgy. Mabuhay FMR, Brgy. Mabuhay, Gen. Santos City	12,000,000	12,000,000
	Region XIII - CARAGA	<u>201,000,000</u>	<u>201,000,000</u>
310203209155000	Concreting of Brgy. Aclan National Road Junction to Sitio Hinandayan, Brgy. Aclan FMR, Brgy. Aclan, Nasipit, Agusan del Norte	15,000,000	15,000,000
310203209168000	Concreting of Brgy. Lower Olave FMR, Brgy. Lower Olave, Buenavista, Agusan del Norte	12,000,000	12,000,000
310203209171000	Concreting of Brgy. Sayak FMR, Brgy. Sayak, Del Carmen, Surigao del Norte	12,000,000	12,000,000
310203209158000	Concreting of Brgy. Sta. Felomina to Consolacion FMR, Brgy. Sta. Felomina, Dapa, Surigao del Norte	12,000,000	12,000,000
310203209159000	Concreting of Brgy. Villafranca - Puyo-puyo FMR, Brgy. Villafranca, Gigaquit, Surigao del Norte	12,000,000	12,000,000
310203209167000	Concreting of CARIARC, Brgy. Poblacion FMR, Brgy. Poblacion, Trento, Agusan del Sur	16,000,000	16,000,000
310203209160000	Concreting of NRJ at Sitio Undagayan to Hamtik to Buwan-buwan Road FMR, Brgy. La Paz, Bayabas, Surigao del Sur	12,000,000	12,000,000
310203209154000	Concreting of National Road Junction Purok 3 to Purok 4, Brgy. Lemon FMR, Brgy. Lemon, Butuan City, Agusan del Norte	12,000,000	12,000,000
310203209157000	Concreting of PRJ-Cabantao - Villa Alma - Maligaya FMR, Brgy. Cabanto, Rosario, Agusan del Sur	12,000,000	12,000,000
310203209156000	Concreting of Purok 4b, Hamogaway to Bahada Boundary Magkiangkang, Brgy. Hamogaway FMR, Brgy. Hamogaway, Bayugan City, Agusan del Sur	12,000,000	12,000,000
310203209165000	Concreting of Ritaglenda to Benglen FMR, Brgy. Ritaglenda, Basilisa, Dinagat Islands	12,000,000	12,000,000
310203209169000	Concreting of Sitio Afga , Brgy. Lower Olave FMR, Brgy. Lower Olave, Buenavista, Agusan del Norte	50,000,000	50,000,000
310203209164000	Concreting of Sitio Pamian to Sitio Km 51, Brgy. Mahayahay FMR, Lingig, Surigao del Sur	12,000,000	12,000,000

310300000000000	AGRICULTURE AND FISHERY POLICY PROGRAM	47,150,000	24,495,000	2,650,000	74,295,000
310300100001000	Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	47,150,000	24,495,000	2,650,000	74,295,000
	National Capital Region (NCR)	47,150,000	24,495,000	2,650,000	74,295,000
	Central Office	47,150,000	24,495,000	2,650,000	74,295,000
310400000000000	AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	556,241,000	616,080,000	79,313,000	1,251,634,000
310400100001000	Quality control and inspection	166,000,000	268,876,000	37,213,000	472,089,000
	National Capital Region (NCR)	83,059,000	234,918,000	34,563,000	352,540,000
	Bureau of Animal Industry		25,635,000	18,900,000	44,535,000
	Bureau of Plant Industry	78,846,000	204,191,000	15,663,000	298,700,000
	Bureau of Agricultural and Fisheries Engineering	4,213,000	5,092,000		9,305,000
	Region I - Ilocos	12,369,000	1,442,000		13,811,000
	Regional Field Unit - I	12,369,000	1,442,000		13,811,000
	Cordillera Administrative Region (CAR)	7,568,000	8,343,000		15,911,000
	Regional Field Unit - CAR	7,568,000	8,343,000		15,911,000
	Region II - Cagayan Valley		1,272,000		1,272,000
	Regional Field Unit - II		1,272,000		1,272,000
	Region III - Central Luzon		2,673,000		2,673,000
	Regional Field Unit - III		2,673,000		2,673,000
	Region IVA - CALABARZON	4,640,000	1,255,000		5,895,000
	Regional Field Unit - IVA	4,640,000	1,255,000		5,895,000
	Region IVB - MIMAROPA	6,249,000	3,341,000		9,590,000
	Regional Field Unit - IVB	6,249,000	3,341,000		9,590,000
	Region V - Bicol	4,811,000	3,712,000		8,523,000
	Regional Field Unit - V	4,811,000	3,712,000		8,523,000
	Region VI - Western Visayas	4,911,000	1,303,000		6,214,000
	Regional Field Unit - VI	4,911,000	1,303,000		6,214,000
	Region VII - Central Visayas	4,839,000	1,132,000		5,971,000
	Regional Field Unit - VII	4,839,000	1,132,000		5,971,000
	Region VIII - Eastern Visayas	9,145,000	1,931,000	1,350,000	12,426,000
	Regional Field Unit - VIII	9,145,000	1,931,000	1,350,000	12,426,000
	Region IX - Zamboanga Peninsula	9,382,000	1,305,000		10,687,000
	Regional Field Unit - IX	9,382,000	1,305,000		10,687,000
	Region X - Northern Mindanao		1,455,000		1,455,000
	Regional Field Unit - X		1,455,000		1,455,000
	Region XI - Davao	2,873,000	1,251,000	1,300,000	5,424,000
	Regional Field Unit - XI	2,873,000	1,251,000	1,300,000	5,424,000

	Region XII - SOCCSKSARGEN	10,300,000	1,055,000		11,355,000
	Regional Field Unit - XII	10,300,000	1,055,000		11,355,000
	Region XIII - CARAGA	5,854,000	2,488,000		8,342,000
	Regional Field Unit - XIII	5,854,000	2,488,000		8,342,000
310400100002000	Agriculture and fishery product standards	19,186,000	43,746,000		62,932,000
	National Capital Region (NCR)	19,186,000	43,746,000		62,932,000
	Central Office	19,186,000	43,746,000		62,932,000
310400100003000	Quarantine services	315,330,000	272,082,000	42,100,000	629,512,000
	National Capital Region (NCR)	315,330,000	272,082,000	42,100,000	629,512,000
	Bureau of Animal Industry	152,199,000	225,294,000	42,100,000	419,593,000
	Bureau of Plant Industry	163,131,000	46,788,000		209,919,000
310400100004000	Registration and licensing	55,725,000	31,376,000		87,101,000
	National Capital Region (NCR)	5,261,000	17,912,000		23,173,000
	Bureau of Animal Industry		8,334,000		8,334,000
	Bureau of Plant Industry		1,735,000		1,735,000
	Bureau of Agricultural and Fisheries Engineering	5,261,000	7,843,000		13,104,000
	Region I - Ilocos		515,000		515,000
	Regional Field Unit - I		515,000		515,000
	Cordillera Administrative Region (CAR)	4,141,000	2,659,000		6,800,000
	Regional Field Unit - CAR	4,141,000	2,659,000		6,800,000
	Region II - Cagayan Valley	9,154,000	1,054,000		10,208,000
	Regional Field Unit - II	9,154,000	1,054,000		10,208,000
	Region III - Central Luzon	10,971,000	1,546,000		12,517,000
	Regional Field Unit - III	10,971,000	1,546,000		12,517,000
	Region IVA - CALABARZON	4,566,000	1,937,000		6,503,000
	Regional Field Unit - IVA	4,566,000	1,937,000		6,503,000
	Region IVB - MIMAROPA	4,497,000	251,000		4,748,000
	Regional Field Unit - IVB	4,497,000	251,000		4,748,000
	Region V - Bicol	6,903,000	266,000		7,169,000
	Regional Field Unit - V	6,903,000	266,000		7,169,000
	Region VI - Western Visayas	4,442,000	225,000		4,667,000
	Regional Field Unit - VI	4,442,000	225,000		4,667,000
	Region VII - Central Visayas	2,216,000	533,000		2,749,000
	Regional Field Unit - VII	2,216,000	533,000		2,749,000
	Region VIII - Eastern Visayas		213,000		213,000
	Regional Field Unit - VIII		213,000		213,000

	Region IX - Zamboanga Peninsula	602,000		602,000
	Regional Field Unit - IX	602,000		602,000
	Region X - Northern Mindanao	1,373,000		1,373,000
	Regional Field Unit - X	1,373,000		1,373,000
	Region XI - Davao	3,574,000	1,437,000	5,011,000
	Regional Field Unit - XI	3,574,000	1,437,000	5,011,000
	Region XII - SOCCSKSARGEN	500,000		500,000
	Regional Field Unit - XII	500,000		500,000
	Region XIII - CARAGA	353,000		353,000
	Regional Field Unit - XIII	353,000		353,000
310500000000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	17,499,000	7,054,930,000	13,680,927,000
	Project(s)			20,753,356,000
	Locally-Funded Project(s)	17,499,000	5,200,765,000	11,843,830,000
310500200001000	Special Area for Agricultural Development Program		617,402,000	306,387,000
	National Capital Region (NCR)		37,204,000	923,789,000
	Central Office		37,204,000	37,204,000
	Cordillera Administrative Region (CAR)		94,250,000	29,300,000
	Regional Field Unit - CAR		94,250,000	123,550,000
	Region IVB - MIMAROPA		38,921,000	29,300,000
	Regional Field Unit - IVB		38,921,000	123,550,000
	Region V - Bicol		83,949,000	21,000,000
	Regional Field Unit - V		83,949,000	59,921,000
	Region VI - Western Visayas		39,368,000	21,000,000
	Regional Field Unit - VI		39,368,000	59,921,000
	Region VII - Central Visayas		50,495,000	20,545,000
	Regional Field Unit - VII		50,495,000	104,494,000
	Region VIII - Eastern Visayas		86,998,000	20,545,000
	Regional Field Unit - VIII		86,998,000	72,178,000
	Region IX - Zamboanga Peninsula		56,597,000	32,810,000
	Regional Field Unit - IX		56,597,000	72,178,000
	Region X - Northern Mindanao		32,650,000	27,985,000
	Regional Field Unit - X		32,650,000	78,480,000
	Region XI - Davao		30,348,000	27,985,000
	Regional Field Unit - XI		30,348,000	78,480,000
	Region XII - SOCCSKSARGEN		42,360,000	49,000,000
	Regional Field Unit - XII		42,360,000	135,998,000

	Region XIII - CARAGA	24,262,000	8,952,000	33,214,000
	Regional Field Unit - XIII	24,262,000	8,952,000	33,214,000
310500200003000	SOCCSKSARGEN Integrated Food Security Program	17,499,000	32,542,000	50,041,000
	Region XII - SOCCSKSARGEN	17,499,000	32,542,000	50,041,000
	Regional Field Unit - XII	17,499,000	32,542,000	50,041,000
310500200020000	Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	102,124,000	47,876,000	150,000,000
	National Capital Region (NCR)	22,525,000	1,326,000	23,851,000
	Central Office	22,525,000	1,326,000	23,851,000
	Region I - Ilocos	2,622,000	5,645,000	8,267,000
	Regional Field Unit - I	2,622,000	5,645,000	8,267,000
	Cordillera Administrative Region (CAR)	6,051,000	3,435,000	9,486,000
	Regional Field Unit - CAR	6,051,000	3,435,000	9,486,000
	Region II - Cagayan Valley	8,921,000	563,000	9,484,000
	Regional Field Unit - II	8,921,000	563,000	9,484,000
	Region III - Central Luzon	3,742,000	5,744,000	9,486,000
	Regional Field Unit - III	3,742,000	5,744,000	9,486,000
	Region IVA - CALABARZON	8,227,000	1,693,000	9,920,000
	Regional Field Unit - IVA	8,227,000	1,693,000	9,920,000
	Region IVB - MIMAROPA	7,230,000	2,253,000	9,483,000
	Regional Field Unit - IVB	7,230,000	2,253,000	9,483,000
	Region V - Bicol	4,817,000	4,668,000	9,485,000
	Regional Field Unit - V	4,817,000	4,668,000	9,485,000
	Region VI - Western Visayas	8,197,000	1,289,000	9,486,000
	Regional Field Unit - VI	8,197,000	1,289,000	9,486,000
	Region VII - Central Visayas	3,890,000	120,000	4,010,000
	Regional Field Unit - VII	3,890,000	120,000	4,010,000
	Region IX - Zamboanga Peninsula	7,832,000	1,652,000	9,484,000
	Regional Field Unit - IX	7,832,000	1,652,000	9,484,000
	Region X - Northern Mindanao	4,984,000	4,501,000	9,485,000
	Regional Field Unit - X	4,984,000	4,501,000	9,485,000
	Region XI - Davao	2,194,000	6,907,000	9,101,000
	Regional Field Unit - XI	2,194,000	6,907,000	9,101,000
	Region XII - SOCCSKSARGEN	5,370,000	4,115,000	9,485,000
	Regional Field Unit - XII	5,370,000	4,115,000	9,485,000
	Region XIII - CARAGA	5,522,000	3,965,000	9,487,000
	Regional Field Unit - XIII	5,522,000	3,965,000	9,487,000

310500200021000	Rice Competitiveness Enhancement Program	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
	National Capital Region (NCR)	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
	Central Office	4,000,000,000	6,000,000,000	10,000,000,000
310500200048000	Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	<u>193,357,000</u>	<u>26,643,000</u>	<u>220,000,000</u>
	National Capital Region (NCR)	<u>25,784,000</u>	<u>11,745,000</u>	<u>37,529,000</u>
	Central Office	25,784,000	11,745,000	37,529,000
	Region I - Ilocos	<u>9,870,000</u>		<u>9,870,000</u>
	Regional Field Unit - I	9,870,000		9,870,000
	Cordillera Administrative Region (CAR)	<u>9,449,000</u>	<u>2,969,000</u>	<u>12,418,000</u>
	Regional Field Unit - CAR	9,449,000	2,969,000	12,418,000
	Region II - Cagayan Valley	<u>14,629,000</u>	<u>1,247,000</u>	<u>15,876,000</u>
	Regional Field Unit - II	14,629,000	1,247,000	15,876,000
	Region III - Central Luzon	<u>18,008,000</u>	<u>2,178,000</u>	<u>20,186,000</u>
	Regional Field Unit - III	18,008,000	2,178,000	20,186,000
	Region IVA - CALABARZON	<u>9,458,000</u>	<u>536,000</u>	<u>9,994,000</u>
	Regional Field Unit - IVA	9,458,000	536,000	9,994,000
	Region IVB - MIMAROPA	<u>11,542,000</u>	<u>938,000</u>	<u>12,480,000</u>
	Regional Field Unit - IVB	11,542,000	938,000	12,480,000
	Region V - Bicol	<u>12,907,000</u>	<u>681,000</u>	<u>13,588,000</u>
	Regional Field Unit - V	12,907,000	681,000	13,588,000
	Region VI - Western Visayas	<u>22,693,000</u>		<u>22,693,000</u>
	Regional Field Unit - VI	22,693,000		22,693,000
	Region VII - Central Visayas	<u>9,514,000</u>	<u>1,005,000</u>	<u>10,519,000</u>
	Regional Field Unit - VII	9,514,000	1,005,000	10,519,000
	Region VIII - Eastern Visayas	<u>6,906,000</u>	<u>2,262,000</u>	<u>9,168,000</u>
	Regional Field Unit - VIII	6,906,000	2,262,000	9,168,000
	Region IX - Zamboanga Peninsula	<u>4,220,000</u>	<u>302,000</u>	<u>4,522,000</u>
	Regional Field Unit - IX	4,220,000	302,000	4,522,000
	Region X - Northern Mindanao	<u>9,969,000</u>	<u>922,000</u>	<u>10,891,000</u>
	Regional Field Unit - X	9,969,000	922,000	10,891,000
	Region XI - Davao	<u>8,645,000</u>		<u>8,645,000</u>
	Regional Field Unit - XI	8,645,000		8,645,000
	Region XII - SOCCSKSARGEN	<u>13,446,000</u>	<u>1,491,000</u>	<u>14,937,000</u>
	Regional Field Unit - XII	13,446,000	1,491,000	14,937,000
	Region XIII - CARAGA	<u>6,317,000</u>	<u>367,000</u>	<u>6,684,000</u>
	Regional Field Unit - XIII	6,317,000	367,000	6,684,000



310500200049000	Balik Probinsya, Bagong Pag-asa Program	255,340,000	244,660,000	500,000,000
	National Capital Region (NCR)	255,340,000	244,660,000	500,000,000
	Central Office	255,340,000	244,660,000	500,000,000
	Foreign-Assisted Project(s)	1,854,165,000	7,055,361,000	8,909,526,000
310500300001000	Philippine Rural Development Program		145,077,000	145,077,000
	National Capital Region (NCR)		145,077,000	145,077,000
	Central Office		145,077,000	145,077,000
	Loan Proceeds		145,077,000	145,077,000
310500300005000	Expansion of the Philippine Rural Development Project		1,502,133,000	1,502,133,000
	National Capital Region (NCR)		1,502,133,000	1,502,133,000
	Central Office		1,502,133,000	1,502,133,000
	Loan Proceeds		1,337,191,000	1,337,191,000
	GOP Counterpart		164,942,000	164,942,000
310500300007000	Second Additional Financing for Philippine Rural Development Project (PRDP-AF2)	1,804,434,000	4,457,882,000	6,262,316,000
	National Capital Region (NCR)	1,804,434,000	4,457,882,000	6,262,316,000
	Central Office	1,804,434,000	4,457,882,000	6,262,316,000
	Loan Proceeds	1,391,691,000	3,927,955,000	5,319,646,000
	GOP Counterpart	412,743,000	529,927,000	942,670,000
310500300008000	Solar-Powered Fertigation System Project	49,731,000	950,269,000	1,000,000,000
	National Capital Region (NCR)	49,731,000	950,269,000	1,000,000,000
	Central Office	49,731,000	950,269,000	1,000,000,000
	GOP Counterpart	49,731,000	950,269,000	1,000,000,000
Sub-total, Operations		1,925,619,000	29,491,166,000	22,561,168,000
TOTAL NEW APPROPRIATIONS		3,910,954,000	33,128,259,000	22,750,849,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,564,652	2,605,177	2,735,297
Total Permanent Positions	2,564,652	2,605,177	2,735,297

Other Compensation Common to All			
Personnel Economic Relief Allowance	149,717	150,072	151,008
Representation Allowance	20,947	19,560	19,890
Transportation Allowance	12,384	19,500	19,830
Clothing and Uniform Allowance	37,308	37,518	37,752
Overtime Pay	2,467		
Mid-Year Bonus - Civilian	206,846	217,096	227,941
Year End Bonus	212,546	217,096	227,941
Cash Gift	31,450	31,265	31,460
Productivity Enhancement Incentive	31,030	31,265	31,460
Step Increment		6,507	6,835
Collective Negotiation Agreement	151,132		
Total Other Compensation Common to All	855,827	729,879	754,117
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13,220	16,646	13,881
Magna Carta for Science & Technology Personnel	41,719	74,192	149,437
Overseas Allowance	39,238	52,425	52,425
Hazard Duty Pay	39,230		
Other Personnel Benefits	81,026		
Anniversary Bonus - Civilian		2,583	3,573
Total Other Compensation for Specific Groups	214,433	145,846	219,316
Other Benefits			
Retirement and Life Insurance Premiums	79,899	312,624	328,235
PAG-IBIG Contributions	7,528	7,505	7,552
PhilHealth Contributions	33,785	30,101	45,684
Employees Compensation Insurance Premiums	7,197	7,505	7,552
Loyalty Award - Civilian	2,105	5,185	3,210
Terminal Leave	156,266	105,246	120,727
Total Other Benefits	286,780	468,166	512,960
Non-Permanent Positions	14,782	17,499	17,499
TOTAL PERSONNEL SERVICES	3,936,474	3,966,567	4,239,189
Maintenance and Other Operating Expenses			
Travelling Expenses	264,216	651,313	525,747
Training and Scholarship Expenses	847,686	2,458,670	2,538,307
Supplies and Materials Expenses	20,676,549	18,650,659	18,474,749
Utility Expenses	232,792	282,065	292,008
Communication Expenses	135,624	184,260	194,318
Awards/Rewards and Prizes	82,760	30,525	114,116
Survey, Research, Exploration and Development Expenses	4,212	1,385	1,454
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		100,000	
Extraordinary and Miscellaneous Expenses	7,012	11,960	7,269
Professional Services	1,937,225	1,938,668	2,306,547
General Services	226,381	246,536	229,226
Repairs and Maintenance	330,988	448,044	555,684
Financial Assistance/Subsidy		2,365,299	
Taxes, Insurance Premiums and Other Fees	50,359	58,466	65,153
Labor and Wages	301,657	280,582	299,877
Other Maintenance and Operating Expenses			
Advertising Expenses	51,843	94,917	91,194
Printing and Publication Expenses	55,517	73,138	80,124
Representation Expenses	106,726	194,078	198,349
Transportation and Delivery Expenses	38,480	14,790	16,074
Rent/Lease Expenses	67,667	79,102	93,304
Membership Dues and Contributions to Organizations	3,562	1,893	4,937
Subscription Expenses	15,543	27,044	36,533
Donations	13,114,384	2,566,045	6,015,883
Bank Transaction Fee			1,729
Other Maintenance and Operating Expenses	1,369,975	1,300,162	1,430,031
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,921,158	32,059,601	33,572,613

Financial Expenses			
Bank Charges	525	1,190	
Other Financial Charges	9		
TOTAL FINANCIAL EXPENSES	534	1,190	
TOTAL CURRENT OPERATING EXPENDITURES	43,858,166	36,027,358	37,811,802
Capital Outlays			
Loans Outlay	1,440,000	2,440,000	2,440,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay	22,947	38,866	23,255
Infrastructure Outlay	7,108,900	13,197,105	13,114,518
Buildings and Other Structures	933,868	1,332,179	1,289,870
Machinery and Equipment Outlay	2,416,350	7,148,606	6,545,197
Transportation Equipment Outlay	21,831		2,650
Furniture, Fixtures and Books Outlay	9,861	35,801	16,054
Other Property Plant and Equipment Outlay	2,550	5,800	
Biological Assets Outlay	432,093	637,819	775,676
Intangible Assets Outlay	3,202	9,964	
TOTAL CAPITAL OUTLAYS	12,391,602	24,846,140	24,207,220
GRAND TOTAL	56,249,768	60,873,498	62,019,022

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Productivity in the Agricultural Sector increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Productivity in the Agricultural Sector increased		
TECHNICAL AND SUPPORT SERVICES PROGRAM		
Outcome Indicators		
1. Percentage of beneficiaries rating the technical support services to be at least satisfactory	80%	100%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	100%	100%
3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019)		
Output Indicators		
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	81	45
2. Number of group beneficiaries provided with market development services	1,656	11,829
3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services		
a. LGU extension workers trained	10,545	2,918
b. Farmers, fisherfolk and other participants	87,132	48,173

AGRICULTURAL MACHINERY, EQUIPMENT,  
FACILITIES AND INFRASTRUCTURES PROGRAM

Outcome Indicator

1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory	80%	100%
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Output Indicators

1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	79	4
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	6,910	4,887.92
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	829.87	777.93
4. Percentage of DPWH-constructed FMRs monitored	100%	96.84%

AGRICULTURE AND FISHERY POLICY PROGRAM

Outcome Indicator

1. Number of policies issued and disseminated	1
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Output Indicator

1. Number of policies supported and endorsed for approval	22	42
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AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM

Outcome Indicator

1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence		
a. Foot and Mouth Disease	81	81
b. Avian Influenza	81	81

Output Indicators

1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	100%	90%
2. Number of agri-fishery standards developed	24	24
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

1. Number of agriculture and fishery based enterprises assisted	
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Output Indicator

1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	100%	96%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Productivity in the Agricultural Sector increased

TECHNICAL AND SUPPORT SERVICES PROGRAM

Outcome Indicators

1. Percentage of beneficiaries rating the technical support services to be at least satisfactory	100%	80%	80%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	100%	100%	100%

3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019)			60%
Output Indicators			
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	45	82	82
2. Number of group beneficiaries provided with market development services	11,829	1,943	2,971
3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services			
a. LGU extension workers trained	2,918	5,951	21,769
b. Farmers, fisherfolk and other participants	48,173	55,408	54,530
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM			
Outcome Indicator			
1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory	100%	80%	80%
Output Indicators			
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	4	80	83
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	4,887.92	5,383.97	6,450.45
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	777.93	829.87	415.00
4. Percentage of DPWH-constructed FMRs monitored	96.84%	100%	100%
AGRICULTURE AND FISHERY POLICY PROGRAM			
Outcome Indicator			
1. Number of policies issued and disseminated		1	1
Output Indicator			
1. Number of policies supported and endorsed for approval	42	70	84
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM			
Outcome Indicator			
1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence			
a. Foot and Mouth Disease	81	81	81
b. Avian Influenza	81	81	81
Output Indicators			
1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	90%	100%	100%
2. Number of agri-fishery standards developed	24	20	20
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%	100%
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM			
Outcome Indicator			
1. Number of agriculture and fishery based enterprises assisted		15	65
Output Indicator			
1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	96%	100%	100%

**B. AGRICULTURAL CREDIT POLICY COUNCIL**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	2,840,181	2,794,427	2,600,143
General Fund	2,840,181	2,794,427	2,600,143
Automatic Appropriations	925	3,485	3,590
Retirement and Life Insurance Premiums	925	3,485	3,590
Continuing Appropriations	307	222,268	
Unreleased Appropriation for MOOE			
R.A. No. 11465		220,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	260		
R.A. No. 11465		4	
Unobligated Releases for MOOE			
R.A. No. 11260	3		
R.A. No. 11465		506	
Unobligated Releases for FinEx			
R.A. No. 11260	7		
R.A. No. 11465		4	
Unobligated Releases for PS			
R.A. No. 11260	37		
R.A. No. 11465		1,754	
Supplemental Appropriations	2,500,000		
Special Appropriations, RA No. 11494	2,500,000		
Budgetary Adjustment(s)	( 3,213)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	854		
Overall Savings			
R.A. No. 11465	257,988		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 262)		
R.A. No. 11465	( 261,793)		
Total Available Appropriations	5,338,200	3,020,180	2,603,733
Unused Appropriations	( 222,410)	( 222,268)	
Unreleased Appropriation	( 220,000)	( 220,000)	
Unobligated Allotment	( 2,410)	( 2,268)	
TOTAL OBLIGATIONS	5,115,790	2,797,912	2,603,733
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	27,166,000	29,337,000	31,235,000
Regular	27,166,000	29,337,000	31,235,000
PS	12,415,000	13,208,000	15,106,000
MOOE	14,744,000	16,118,000	16,118,000
FinEx	7,000	11,000	11,000
Operations	5,088,624,000	2,768,575,000	2,572,498,000
Regular	5,088,624,000	2,768,575,000	2,572,498,000
PS	28,784,000	28,696,000	29,614,000
MOOE	18,116,000	22,829,000	23,232,000
CO	5,041,724,000	2,717,050,000	2,519,652,000
TOTAL AGENCY BUDGET	5,115,790,000	2,797,912,000	2,603,733,000
Regular	5,115,790,000	2,797,912,000	2,603,733,000
PS	41,199,000	41,904,000	44,720,000
MOOE	32,860,000	38,947,000	39,350,000
FinEx	7,000	11,000	11,000
CO	5,041,724,000	2,717,050,000	2,519,652,000

**STAFFING SUMMARY**

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	39	41	41
Total Number of Filled Positions	36	34	34

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 2,600,143,000  
=====

**OPERATIONS BY PROGRAM**

	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURAL CREDIT PROGRAM	27,142,000	23,232,000	2,519,652,000	2,570,026,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	41,130,000	39,350,000	11,000	2,519,652,000	2,600,143,000
National Capital Region (NCR)	41,130,000	39,350,000	11,000	2,519,652,000	2,600,143,000
TOTAL AGENCY BUDGET	41,130,000	39,350,000	11,000	2,519,652,000	2,600,143,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Agricultural Credit Facility. The amount of Two Billion Five Hundred Thirty Six Million Five Hundred Sixty One Thousand Pesos (P2,536,561,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Five Hundred Fifteen Million Pesos (P2,515,000,000) which shall be transferred to GFIs, cooperative banks, rural banks and viable non-government organizations, to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the RSBSA, as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the Agricultural Credit Policy Council (ACPC), in coordination with said GFIs and banks, shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.
2. Reporting and Posting Requirements. The ACPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) ACPC's website.

The ACPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	13,988,000	16,118,000	11,000	30,117,000
100000100001000	General management and supervision	12,433,000	16,118,000	11,000	28,562,000
100000100002000	Administration of Personnel Benefits	1,555,000			1,555,000
Sub-total, General Administration and Support		13,988,000	16,118,000	11,000	30,117,000



30000000000000000000	Operations	27,142,000	23,232,000	2,519,652,000	2,570,026,000
31000000000000000000	00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased	27,142,000	23,232,000	2,519,652,000	2,570,026,000
31010000000000000000	AGRICULTURAL CREDIT PROGRAM	27,142,000	23,232,000	2,519,652,000	2,570,026,000
310100100001000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	13,239,000	8,322,000	2,515,000,000	2,536,561,000
310100100002000	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	13,903,000	14,910,000	4,652,000	33,465,000
Sub-total, Operations		27,142,000	23,232,000	2,519,652,000	2,570,026,000

TOTAL NEW APPROPRIATIONS	P	41,130,000	P	39,350,000	P	11,000	P	2,519,652,000	P	2,600,143,000
		=====		=====		=====		=====		=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,304	29,044	29,915
Total Permanent Positions	28,304	29,044	29,915
Other Compensation Common to All			
Personnel Economic Relief Allowance	835	840	816
Representation Allowance	1,161	1,278	1,338
Transportation Allowance	933	1,278	1,338
Clothing and Uniform Allowance	204	210	204
Mid-Year Bonus - Civilian	2,276	2,420	2,493
Year End Bonus	2,376	2,420	2,493
Cash Gift	175	175	170
Productivity Enhancement Incentive	170	175	170
Step Increment		72	74
Collective Negotiation Agreement	875		
Total Other Compensation Common to All	9,005	8,868	9,096
Other Compensation for Specific Groups			
Hazard Pay	425		
Other Personnel Benefits	340		
Anniversary Bonus - Civilian			102
Total Other Compensation for Specific Groups	765		102
Other Benefits			
Retirement and Life Insurance Premiums	829	3,485	3,590
PAG-IBIG Contributions	43	42	40

PhilHealth Contributions	288	207	382
Employees Compensation Insurance Premiums	43	42	40
Terminal Leave	1,922	216	1,555
Total Other Benefits	<u>3,125</u>	<u>3,992</u>	<u>5,607</u>
TOTAL PERSONNEL SERVICES	<u>41,199</u>	<u>41,904</u>	<u>44,720</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,982	11,059	10,524
Training and Scholarship Expenses	5,772	4,779	3,740
Supplies and Materials Expenses	1,997	2,826	2,866
Utility Expenses	1,496	2,057	2,057
Communication Expenses	5,709	4,920	6,359
Survey, Research, Exploration and Development Expenses	2,035	2,683	2,683
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	118	150
Professional Services	4,460	1,030	1,030
General Services	2,125	2,290	2,290
Repairs and Maintenance	602	1,338	1,338
Taxes, Insurance Premiums and Other Fees	136	116	116
Other Maintenance and Operating Expenses			
Advertising Expenses	162	11	11
Printing and Publication Expenses	6	74	74
Representation Expenses	1,089	547	547
Rent/Lease Expenses	1,006	1,858	1,858
Subscription Expenses	363	2,181	2,144
Other Maintenance and Operating Expenses	1,770	1,060	1,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,860</u>	<u>38,947</u>	<u>39,350</u>
Financial Expenses			
Bank Charges	7	11	11
TOTAL FINANCIAL EXPENSES	<u>7</u>	<u>11</u>	<u>11</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>74,066</u>	<u>80,862</u>	<u>84,081</u>
Capital Outlays			
Loans Outlay	5,037,988	2,715,000	2,515,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,736	2,050	4,652
TOTAL CAPITAL OUTLAYS	<u>5,041,724</u>	<u>2,717,050</u>	<u>2,519,652</u>
GRAND TOTAL	<u>5,115,790</u>	<u>2,797,912</u>	<u>2,603,733</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1.(Under People KRA) Broadened Access and Participation in the Value Chain Development  
2.(Under People KRA) Jobs Generation and Entrepreneurial Activities  
3.(Under Institutions KRA) Strengthened Partnerships with Private Sector, LGUs, NGAs, SUCs, and other stakeholders  
4.(Under Environment KRA) Increased Resilience of Natural Ecosystems

ORGANIZATIONAL OUTCOME : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased		
AGRICULTURAL CREDIT PROGRAM		
Outcome Indicators		
1. Percentage increase of borrowers obtaining loans from formal sources:		
a. small farmer (3 ha and below)	2% every 2 years	
b. small fisherfolk (3 tons and below)	2% every 2 years	
2. Repayment rate (loans collected/loans matured)	85%-95%	92%
Output Indicators		
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:		
a. Credit retailers/lenders	2,500	2,538
b. End-borrowers	2,500	3,712
2. Number of credit program orientations and credit matching seminars and workshops conducted	32	974
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	510	198

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased			
AGRICULTURAL CREDIT PROGRAM			
Outcome Indicators			
1. Percentage increase of borrowers obtaining loans from formal sources:			
a. small farmer (3 ha and below)	62%		2% every 2 years
b. small fisherfolk (3 tons and below)	63%		2% every 2 years
2. Repayment rate (loans collected/loans matured)	100%	85%-95%	85%-95%
Output Indicators			
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:			
a. Credit retailers/lenders		2,515	2,515
b. End-borrowers	2,955.5	2,515	2,100
2. Number of credit program orientations and credit matching seminars and workshops conducted	47	32	32
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	140	140

**C. BUREAU OF FISHERIES AND AQUATIC RESOURCES**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	6,108,884	4,736,988	4,352,278
General Fund	6,108,884	4,736,988	4,352,278

Automatic Appropriations	25,401	132,845	134,659
Grant Proceeds	8,979		
Retirement and Life Insurance Premiums	16,422	69,845	71,659
Special Account		63,000	63,000
Continuing Appropriations	75,854	845,813	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	10,474		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		25,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465		497,744	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	35,506		
R.A. No. 11465		17,365	
Special Appropriations, RA No. 11494		152,696	
Unobligated Releases for MOOE			
R.A. No. 11260	28,621		
R.A. No. 11465		51,896	
Special Appropriations, RA No. 11494		100,830	
Unobligated Releases for FinEx			
R.A. No. 11260	24		
R.A. No. 11465		44	
Unobligated Releases for PS			
R.A. No. 11260	1,229		
R.A. No. 11465		238	
Supplemental Appropriations	703,650		
Special Appropriations, RA No. 11494	703,650		
Budgetary Adjustment(s)	( 466,922)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	109,547		
Pension and Gratuity Fund	2,485		
Overall Savings			
R.A. No. 11465	224,224		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 5,737)		
R.A. No. 11465	( 797,441)		
Total Available Appropriations	6,446,867	5,715,646	4,486,937
Unused Appropriations	( 866,442)	( 845,813)	
Unreleased Appropriation	( 533,218)	( 522,744)	
Unobligated Allotment	( 333,224)	( 323,069)	
TOTAL OBLIGATIONS	5,580,425	4,869,833	4,486,937
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	651,730,000	542,947,000	543,485,000

Regular	651,730,000	542,947,000	543,485,000
PS	315,857,000	211,941,000	209,479,000
MOOE	313,136,000	330,962,000	333,962,000
FinEx		44,000	44,000
CO	22,737,000		
Support to Operations	608,065,000	306,316,000	419,533,000
Regular	608,065,000	306,316,000	419,533,000
PS	13,734,000	14,754,000	16,308,000
MOOE	497,852,000	227,661,000	328,225,000
CO	96,479,000	63,901,000	75,000,000
Operations	4,320,630,000	4,020,570,000	3,523,919,000
Regular	2,992,813,000	3,529,716,000	3,268,287,000
PS	561,712,000	647,043,000	675,640,000
MOOE	2,079,797,000	2,144,327,000	2,564,301,000
CO	351,304,000	738,346,000	28,346,000
Projects / Purpose	1,327,817,000	490,854,000	255,632,000
MOOE	416,197,000	283,441,000	49,820,000
CO	911,620,000	207,413,000	205,812,000
TOTAL AGENCY BUDGET	5,580,425,000	4,869,833,000	4,486,937,000
Regular	4,252,608,000	4,378,979,000	4,231,305,000
PS	891,303,000	873,738,000	901,427,000
MOOE	2,890,785,000	2,702,950,000	3,226,488,000
FinEx		44,000	44,000
CO	470,520,000	802,247,000	103,346,000
Projects / Purpose	1,327,817,000	490,854,000	255,632,000
MOOE	416,197,000	283,441,000	49,820,000
CO	911,620,000	207,413,000	205,812,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,178	2,178	2,178
Total Number of Filled Positions	1,572	1,537	1,537

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 4,352,278,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	213,491,000	657,296,000	28,346,000	899,133,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	363,297,000	1,348,168,000	205,812,000	1,917,277,000
FISHERIES EXTENSION PROGRAM	42,132,000	539,050,000		581,182,000
FISHERIES POLICY PROGRAM		32,257,000		32,257,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	166,226,000	1,679,784,000	44,000	309,158,000	2,155,212,000
Regional Allocation	663,542,000	1,533,524,000			2,197,066,000
Region I - Ilocos	45,655,000	95,474,000			141,129,000
Cordillera Administrative Region (CAR)	20,454,000	57,850,000			78,304,000
Region II - Cagayan Valley	54,484,000	113,753,000			168,237,000
Region III - Central Luzon	53,206,000	127,458,000			180,664,000
Region IVA - CALABARZON	48,555,000	87,645,000			136,200,000
Region IVB - MIMAROPA	44,206,000	99,592,000			143,798,000
Region V - Bicol	50,395,000	125,451,000			175,846,000
Region VI - Western Visayas	45,869,000	93,431,000			139,300,000
Region VII - Central Visayas	59,004,000	144,623,000			203,627,000
Region VIII - Eastern Visayas	59,940,000	129,893,000			189,833,000
Region IX - Zamboanga Peninsula	35,049,000	89,831,000			124,880,000
Region X - Northern Mindanao	35,879,000	88,977,000			124,856,000
Region XI - Davao	38,407,000	76,785,000			115,192,000
Region XII - SOCCSKSARGEN	32,913,000	101,677,000			134,590,000
Region XIII - CARAGA	39,526,000	101,084,000			140,610,000
TOTAL AGENCY BUDGET	829,768,000	3,213,308,000	44,000	309,158,000	4,352,278,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Fisheries Management Fund. In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of fishery and aquatic resources; research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. National Fisheries Program. The amount of Two Billion Eight Hundred Ten Million Nine Hundred Twenty Nine Thousand Pesos (P2,810,929,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

4. Post-harvest Equipment and Facilities. The amount of Thirty Two Million Three Hundred Thousand Pesos (P32,300,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair cost.

5. Reporting and Posting Requirements. The BFAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) BFAR's website.

The BFAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	195,942,000	328,962,000	44,000	524,948,000
100000100001000	General management and supervision	168,930,000	328,962,000	44,000	497,936,000
	National Capital Region (NCR)	48,187,000	106,510,000	44,000	154,741,000
	Central Office	48,187,000	106,510,000	44,000	154,741,000
	Region I - Ilocos	6,152,000	9,960,000		16,112,000
	Regional Office - I	6,152,000	9,960,000		16,112,000
	Cordillera Administrative Region (CAR)	5,348,000	14,359,000		19,707,000
	Regional Office - CAR	5,348,000	14,359,000		19,707,000
	Region II - Cagayan Valley	8,917,000	12,048,000		20,965,000
	Regional Office - II	8,917,000	12,048,000		20,965,000

Region III - Central Luzon	<u>6,966,000</u>	<u>14,300,000</u>	<u>21,266,000</u>
Regional Office - III	6,966,000	14,300,000	21,266,000
Region IVA - CALABARZON	<u>11,986,000</u>	<u>16,954,000</u>	<u>28,940,000</u>
Regional Office - IVA	11,986,000	16,954,000	28,940,000
Region IVB - MIMAROPA	<u>10,927,000</u>	<u>13,682,000</u>	<u>24,609,000</u>
Regional Office - IVB	10,927,000	13,682,000	24,609,000
Region V - Bicol	<u>8,631,000</u>	<u>23,264,000</u>	<u>31,895,000</u>
Regional Office - V	8,631,000	23,264,000	31,895,000
Region VI - Western Visayas	<u>7,417,000</u>	<u>13,541,000</u>	<u>20,958,000</u>
Regional Office - VI	7,417,000	13,541,000	20,958,000
Region VII - Central Visayas	<u>14,618,000</u>	<u>13,068,000</u>	<u>27,686,000</u>
Regional Office - VII	14,618,000	13,068,000	27,686,000
Region VIII - Eastern Visayas	<u>8,747,000</u>	<u>21,027,000</u>	<u>29,774,000</u>
Regional Office - VIII	8,747,000	21,027,000	29,774,000
Region IX - Zamboanga Peninsula	<u>7,424,000</u>	<u>9,368,000</u>	<u>16,792,000</u>
Regional Office - IX	7,424,000	9,368,000	16,792,000
Region X - Northern Mindanao	<u>4,130,000</u>	<u>16,242,000</u>	<u>20,372,000</u>
Regional Office - X	4,130,000	16,242,000	20,372,000
Region XI - Davao	<u>8,051,000</u>	<u>18,143,000</u>	<u>26,194,000</u>
Regional Office - XI	8,051,000	18,143,000	26,194,000
Region XII - SOCCSKSARGEN	<u>6,001,000</u>	<u>11,083,000</u>	<u>17,084,000</u>
Regional Office - XII	6,001,000	11,083,000	17,084,000
Region XIII - CARAGA	<u>5,428,000</u>	<u>15,413,000</u>	<u>20,841,000</u>
Regional Office - XIII	5,428,000	15,413,000	20,841,000
100000100002000 Administration of Personnel Benefits	<u>27,012,000</u>		<u>27,012,000</u>
National Capital Region (NCR)	<u>10,277,000</u>		<u>10,277,000</u>
Central Office	10,277,000		10,277,000
Region II - Cagayan Valley	<u>677,000</u>		<u>677,000</u>
Regional Office - II	677,000		677,000
Region III - Central Luzon	<u>4,313,000</u>		<u>4,313,000</u>
Regional Office - III	4,313,000		4,313,000



Region IVA - CALABARZON	<u>2,868,000</u>			<u>2,868,000</u>
Regional Office - IVA	2,868,000			2,868,000
Region V - Bicol	<u>3,113,000</u>			<u>3,113,000</u>
Regional Office - V	3,113,000			3,113,000
Region VI - Western Visayas	<u>1,045,000</u>			<u>1,045,000</u>
Regional Office - VI	1,045,000			1,045,000
Region VII - Central Visayas	<u>238,000</u>			<u>238,000</u>
Regional Office - VII	238,000			238,000
Region VIII - Eastern Visayas	<u>1,589,000</u>			<u>1,589,000</u>
Regional Office - VIII	1,589,000			1,589,000
Region IX - Zamboanga Peninsula	<u>1,197,000</u>			<u>1,197,000</u>
Regional Office - IX	1,197,000			1,197,000
Region XI - Davao	<u>66,000</u>			<u>66,000</u>
Regional Office - XI	66,000			66,000
Region XII - SOCCSKSARGEN	<u>1,629,000</u>			<u>1,629,000</u>
Regional Office - XII	1,629,000			1,629,000
Sub-total, General Administration and Support	<u>195,942,000</u>	<u>328,962,000</u>	<u>44,000</u>	<u>524,948,000</u>
2000000000000000 Support to Operations	<u>14,906,000</u>	<u>307,575,000</u>	<u>75,000,000</u>	<u>397,481,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>6,577,000</u>	<u>264,555,000</u>	<u>75,000,000</u>	<u>346,132,000</u>
National Capital Region (NCR)	<u>6,577,000</u>	<u>230,141,000</u>	<u>75,000,000</u>	<u>311,718,000</u>
Central Office	6,577,000	230,141,000	75,000,000	311,718,000
Region I - Ilocos		<u>2,962,000</u>		<u>2,962,000</u>
Regional Office - I		2,962,000		2,962,000
Cordillera Administrative Region (CAR)		<u>1,376,000</u>		<u>1,376,000</u>
Regional Office - CAR		1,376,000		1,376,000
Region II - Cagayan Valley		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - II		2,628,000		2,628,000
Region III - Central Luzon		<u>1,395,000</u>		<u>1,395,000</u>
Regional Office - III		1,395,000		1,395,000

Region IVA - CALABARZON		<u>1,786,000</u>	<u>1,786,000</u>
Regional Office - IVA		1,786,000	1,786,000
Region IVB - MIMAROPA		<u>3,164,000</u>	<u>3,164,000</u>
Regional Office - IVB		3,164,000	3,164,000
Region V - Bicol		<u>1,777,000</u>	<u>1,777,000</u>
Regional Office - V		1,777,000	1,777,000
Region VI - Western Visayas		<u>1,454,000</u>	<u>1,454,000</u>
Regional Office - VI		1,454,000	1,454,000
Region VII - Central Visayas		<u>1,444,000</u>	<u>1,444,000</u>
Regional Office - VII		1,444,000	1,444,000
Region VIII - Eastern Visayas		<u>2,768,000</u>	<u>2,768,000</u>
Regional Office - VIII		2,768,000	2,768,000
Region IX - Zamboanga Peninsula		<u>2,395,000</u>	<u>2,395,000</u>
Regional Office - IX		2,395,000	2,395,000
Region X - Northern Mindanao		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - X		3,104,000	3,104,000
Region XI - Davao		<u>2,185,000</u>	<u>2,185,000</u>
Regional Office - XI		2,185,000	2,185,000
Region XII - SOCCSKSARGEN		<u>2,560,000</u>	<u>2,560,000</u>
Regional Office - XII		2,560,000	2,560,000
Region XIII - CARAGA		<u>3,416,000</u>	<u>3,416,000</u>
Regional Office - XIII		3,416,000	3,416,000
200000100003000 Legal and advisory services	<u>8,329,000</u>	<u>43,020,000</u>	<u>51,349,000</u>
National Capital Region (NCR)	<u>8,329,000</u>	<u>22,415,000</u>	<u>30,744,000</u>
Central Office	8,329,000	22,415,000	30,744,000
Region I - Ilocos		<u>1,288,000</u>	<u>1,288,000</u>
Regional Office - I		1,288,000	1,288,000
Cordillera Administrative Region (CAR)		<u>981,000</u>	<u>981,000</u>
Regional Office - CAR		981,000	981,000

Region II - Cagayan Valley	<u>1,280,000</u>	<u>1,280,000</u>
Regional Office - II	1,280,000	1,280,000
Region III - Central Luzon	<u>1,276,000</u>	<u>1,276,000</u>
Regional Office - III	1,276,000	1,276,000
Region IVA - CALABARZON	<u>1,144,000</u>	<u>1,144,000</u>
Regional Office - IVA	1,144,000	1,144,000
Region IVB - MIMAROPA	<u>1,993,000</u>	<u>1,993,000</u>
Regional Office - IVB	1,993,000	1,993,000
Region V - Bicol	<u>1,440,000</u>	<u>1,440,000</u>
Regional Office - V	1,440,000	1,440,000
Region VI - Western Visayas	<u>1,609,000</u>	<u>1,609,000</u>
Regional Office - VI	1,609,000	1,609,000
Region VII - Central Visayas	<u>1,259,000</u>	<u>1,259,000</u>
Regional Office - VII	1,259,000	1,259,000
Region VIII - Eastern Visayas	<u>1,351,000</u>	<u>1,351,000</u>
Regional Office - VIII	1,351,000	1,351,000
Region IX - Zamboanga Peninsula	<u>1,223,000</u>	<u>1,223,000</u>
Regional Office - IX	1,223,000	1,223,000
Region X - Northern Mindanao	<u>1,200,000</u>	<u>1,200,000</u>
Regional Office - X	1,200,000	1,200,000
Region XI - Davao	<u>1,545,000</u>	<u>1,545,000</u>
Regional Office - XI	1,545,000	1,545,000
Region XII - SOCCSKSARGEN	<u>1,594,000</u>	<u>1,594,000</u>
Regional Office - XII	1,594,000	1,594,000
Region XIII - CARAGA	<u>1,422,000</u>	<u>1,422,000</u>
Regional Office - XIII	<u>1,422,000</u>	<u>1,422,000</u>
Sub-total, Support to Operations	<u>14,906,000</u>	<u>307,575,000</u>
		<u>75,000,000</u>
		<u>397,481,000</u>

3000000000000000	Operations	<u>618,920,000</u>	<u>2,576,771,000</u>	<u>234,158,000</u>	<u>3,429,849,000</u>
3100000000000000	00 : Productivity in Fisheries Sector within ecological limits improved	<u>618,920,000</u>	<u>2,576,771,000</u>	<u>234,158,000</u>	<u>3,429,849,000</u>
3101000000000000	FISHERIES DEVELOPMENT PROGRAM	<u>213,491,000</u>	<u>657,296,000</u>	<u>28,346,000</u>	<u>899,133,000</u>
3101010000000000	CAPTURE FISHERIES SUB-PROGRAM	<u>4,618,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>218,751,000</u>
310101100001000	Fishing gear/paraphernalia distribution	<u>4,618,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>218,751,000</u>
	National Capital Region (NCR)	<u>4,618,000</u>	<u>65,508,000</u>	<u>22,116,000</u>	<u>92,242,000</u>
	Central Office	<u>4,618,000</u>	<u>65,508,000</u>	<u>22,116,000</u>	<u>92,242,000</u>
	Region I - Ilocos		<u>4,478,000</u>		<u>4,478,000</u>
	Regional Office - I		<u>4,478,000</u>		<u>4,478,000</u>
	Cordillera Administrative Region (CAR)		<u>3,426,000</u>		<u>3,426,000</u>
	Regional Office - CAR		<u>3,426,000</u>		<u>3,426,000</u>
	Region II - Cagayan Valley		<u>6,681,000</u>		<u>6,681,000</u>
	Regional Office - II		<u>6,681,000</u>		<u>6,681,000</u>
	Region III - Central Luzon		<u>8,407,000</u>		<u>8,407,000</u>
	Regional Office - III		<u>8,407,000</u>		<u>8,407,000</u>
	Region IVA - CALABARZON		<u>4,396,000</u>		<u>4,396,000</u>
	Regional Office - IVA		<u>4,396,000</u>		<u>4,396,000</u>
	Region IVB - MIMAROPA		<u>10,397,000</u>		<u>10,397,000</u>
	Regional Office - IVB		<u>10,397,000</u>		<u>10,397,000</u>
	Region V - Bicol		<u>7,867,000</u>		<u>7,867,000</u>
	Regional Office - V		<u>7,867,000</u>		<u>7,867,000</u>
	Region VI - Western Visayas		<u>2,074,000</u>		<u>2,074,000</u>
	Regional Office - VI		<u>2,074,000</u>		<u>2,074,000</u>
	Region VII - Central Visayas		<u>19,012,000</u>		<u>19,012,000</u>
	Regional Office - VII		<u>19,012,000</u>		<u>19,012,000</u>
	Region VIII - Eastern Visayas		<u>7,370,000</u>		<u>7,370,000</u>
	Regional Office - VIII		<u>7,370,000</u>		<u>7,370,000</u>
	Region IX - Zamboanga Peninsula		<u>16,479,000</u>		<u>16,479,000</u>
	Regional Office - IX		<u>16,479,000</u>		<u>16,479,000</u>

Region X - Northern Mindanao		<u>11,416,000</u>	<u>11,416,000</u>
Regional Office - X		11,416,000	11,416,000
Region XI - Davao		<u>3,001,000</u>	<u>3,001,000</u>
Regional Office - XI		3,001,000	3,001,000
Region XII - SOCCSKSARGEN		<u>16,600,000</u>	<u>16,600,000</u>
Regional Office - XII		16,600,000	16,600,000
Region XIII - CARAGA		<u>4,905,000</u>	<u>4,905,000</u>
Regional Office - XIII		4,905,000	4,905,000
310102000000000 AQUACULTURE SUB-PROGRAM	<u>122,988,000</u>	<u>391,283,000</u>	<u>514,271,000</u>
310102100001000 Fisheries production and distribution	<u>117,186,000</u>	<u>212,187,000</u>	<u>329,373,000</u>
National Capital Region (NCR)	<u>17,101,000</u>	<u>45,454,000</u>	<u>62,555,000</u>
Central Office	17,101,000	45,454,000	62,555,000
Region I - Ilocos	<u>7,918,000</u>	<u>9,822,000</u>	<u>17,740,000</u>
Regional Office - I	7,918,000	9,822,000	17,740,000
Cordillera Administrative Region (CAR)	<u>2,272,000</u>	<u>5,302,000</u>	<u>7,574,000</u>
Regional Office - CAR	2,272,000	5,302,000	7,574,000
Region II - Cagayan Valley	<u>9,116,000</u>	<u>8,107,000</u>	<u>17,223,000</u>
Regional Office - II	9,116,000	8,107,000	17,223,000
Region III - Central Luzon	<u>5,489,000</u>	<u>15,120,000</u>	<u>20,609,000</u>
Regional Office - III	5,489,000	15,120,000	20,609,000
Region IVA - CALABARZON	<u>3,218,000</u>	<u>4,723,000</u>	<u>7,941,000</u>
Regional Office - IVA	3,218,000	4,723,000	7,941,000
Region IVB - MIMAROPA	<u>6,600,000</u>	<u>12,084,000</u>	<u>18,684,000</u>
Regional Office - IVB	6,600,000	12,084,000	18,684,000
Region V - Bicol	<u>12,250,000</u>	<u>14,405,000</u>	<u>26,655,000</u>
Regional Office - V	12,250,000	14,405,000	26,655,000
Region VI - Western Visayas	<u>5,175,000</u>	<u>8,915,000</u>	<u>14,090,000</u>
Regional Office - VI	5,175,000	8,915,000	14,090,000
Region VII - Central Visayas	<u>13,291,000</u>	<u>18,872,000</u>	<u>32,163,000</u>
Regional Office - VII	13,291,000	18,872,000	32,163,000

	Region VIII - Eastern Visayas	<u>13,124,000</u>	<u>23,720,000</u>	<u>36,844,000</u>
	Regional Office - VIII	13,124,000	23,720,000	36,844,000
	Region IX - Zamboanga Peninsula	<u>2,584,000</u>	<u>8,966,000</u>	<u>11,550,000</u>
	Regional Office - IX	2,584,000	8,966,000	11,550,000
	Region X - Northern Mindanao	<u>11,383,000</u>	<u>9,080,000</u>	<u>20,463,000</u>
	Regional Office - X	11,383,000	9,080,000	20,463,000
	Region XI - Davao	<u>2,773,000</u>	<u>8,253,000</u>	<u>11,026,000</u>
	Regional Office - XI	2,773,000	8,253,000	11,026,000
	Region XII - SOCCSKSARGEN	<u>1,140,000</u>	<u>9,820,000</u>	<u>10,960,000</u>
	Regional Office - XII	1,140,000	9,820,000	10,960,000
	Region XIII - CARAGA	<u>3,752,000</u>	<u>9,544,000</u>	<u>13,296,000</u>
	Regional Office - XIII	3,752,000	9,544,000	13,296,000
310102100002000	Operation and management of production facilities	<u>5,802,000</u>	<u>179,096,000</u>	<u>184,898,000</u>
	National Capital Region (NCR)	<u>5,802,000</u>	<u>65,738,000</u>	<u>71,540,000</u>
	Central Office	5,802,000	65,738,000	71,540,000
	Region I - Ilocos		<u>8,154,000</u>	<u>8,154,000</u>
	Regional Office - I		8,154,000	8,154,000
	Cordillera Administrative Region (CAR)		<u>2,966,000</u>	<u>2,966,000</u>
	Regional Office - CAR		2,966,000	2,966,000
	Region II - Cagayan Valley		<u>6,558,000</u>	<u>6,558,000</u>
	Regional Office - II		6,558,000	6,558,000
	Region III - Central Luzon		<u>3,803,000</u>	<u>3,803,000</u>
	Regional Office - III		3,803,000	3,803,000
	Region IVA - CALABARZON		<u>3,617,000</u>	<u>3,617,000</u>
	Regional Office - IVA		3,617,000	3,617,000
	Region IVB - MIMAROPA		<u>8,824,000</u>	<u>8,824,000</u>
	Regional Office - IVB		8,824,000	8,824,000
	Region V - Bicol		<u>13,441,000</u>	<u>13,441,000</u>
	Regional Office - V		13,441,000	13,441,000

Region VI - Western Visayas		<u>2,984,000</u>	<u>2,984,000</u>		
Regional Office - VI		2,984,000		2,984,000	
Region VII - Central Visayas		<u>11,542,000</u>	<u>11,542,000</u>		
Regional Office - VII		11,542,000		11,542,000	
Region VIII - Eastern Visayas		<u>14,606,000</u>	<u>14,606,000</u>		
Regional Office - VIII		14,606,000		14,606,000	
Region IX - Zamboanga Peninsula		<u>1,749,000</u>	<u>1,749,000</u>		
Regional Office - IX		1,749,000		1,749,000	
Region X - Northern Mindanao		<u>6,846,000</u>	<u>6,846,000</u>		
Regional Office - X		6,846,000		6,846,000	
Region XI - Davao		<u>5,824,000</u>	<u>5,824,000</u>		
Regional Office - XI		5,824,000		5,824,000	
Region XII - SOCCSKSARGEN		<u>14,183,000</u>	<u>14,183,000</u>		
Regional Office - XII		14,183,000		14,183,000	
Region XIII - CARAGA		<u>8,261,000</u>	<u>8,261,000</u>		
Regional Office - XIII		8,261,000		8,261,000	
310103000000000	POST-HARVEST SUB-PROGRAM	<u>17,038,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>49,338,000</u>
310103100001000	Provision of fishery on-farm/post-harvest equipment and facilities	<u>17,038,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>49,338,000</u>
National Capital Region (NCR)		<u>17,038,000</u>	<u>6,512,000</u>	<u>6,230,000</u>	<u>29,780,000</u>
Central Office		17,038,000	6,512,000	6,230,000	29,780,000
Region I - Ilocos		<u>1,237,000</u>	<u>1,237,000</u>		
Regional Office - I		1,237,000		1,237,000	
Cordillera Administrative Region (CAR)		<u>394,000</u>	<u>394,000</u>		
Regional Office - CAR		394,000		394,000	
Region II - Cagayan Valley		<u>373,000</u>	<u>373,000</u>		
Regional Office - II		373,000		373,000	
Region III - Central Luzon		<u>1,588,000</u>	<u>1,588,000</u>		
Regional Office - III		1,588,000		1,588,000	
Region IVA - CALABARZON		<u>220,000</u>	<u>220,000</u>		
Regional Office - IVA		220,000		220,000	

Region IVB - MIMAROPA		<u>780,000</u>	<u>780,000</u>
Regional Office - IVB		780,000	780,000
Region V - Bicol		<u>4,181,000</u>	<u>4,181,000</u>
Regional Office - V		4,181,000	4,181,000
Region VI - Western Visayas		<u>2,115,000</u>	<u>2,115,000</u>
Regional Office - VI		2,115,000	2,115,000
Region VII - Central Visayas		<u>1,458,000</u>	<u>1,458,000</u>
Regional Office - VII		1,458,000	1,458,000
Region VIII - Eastern Visayas		<u>1,393,000</u>	<u>1,393,000</u>
Regional Office - VIII		1,393,000	1,393,000
Region IX - Zamboanga Peninsula		<u>896,000</u>	<u>896,000</u>
Regional Office - IX		896,000	896,000
Region X - Northern Mindanao		<u>1,101,000</u>	<u>1,101,000</u>
Regional Office - X		1,101,000	1,101,000
Region XI - Davao		<u>512,000</u>	<u>512,000</u>
Regional Office - XI		512,000	512,000
Region XII - SOCCSKSARGEN		<u>2,101,000</u>	<u>2,101,000</u>
Regional Office - XII		2,101,000	2,101,000
Region XIII - CARAGA		<u>1,209,000</u>	<u>1,209,000</u>
Regional Office - XIII		1,209,000	1,209,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>68,847,000</u>	<u>38,584,000</u>	<u>107,431,000</u>
310104100001000 Market development services	<u>68,847,000</u>	<u>38,584,000</u>	<u>107,431,000</u>
National Capital Region (NCR)	<u>4,277,000</u>	<u>28,185,000</u>	<u>32,462,000</u>
Central Office	4,277,000	28,185,000	32,462,000
Region I - Ilocos	<u>4,729,000</u>	<u>1,231,000</u>	<u>5,960,000</u>
Regional Office - I	4,729,000	1,231,000	5,960,000
Cordillera Administrative Region (CAR)	<u>2,976,000</u>	<u>647,000</u>	<u>3,623,000</u>
Regional Office - CAR	2,976,000	647,000	3,623,000
Region II - Cagayan Valley	<u>5,355,000</u>	<u>455,000</u>	<u>5,810,000</u>
Regional Office - II	5,355,000	455,000	5,810,000





31020000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>363,297,000</u>	<u>1,348,168,000</u>	<u>205,812,000</u>	<u>1,917,277,000</u>
310200100001000	Monitoring, control and surveillance	<u>51,614,000</u>	<u>856,163,000</u>		<u>907,777,000</u>
	National Capital Region (NCR)	<u>19,395,000</u>	<u>684,285,000</u>		<u>703,680,000</u>
	Central Office	19,395,000	684,285,000		703,680,000
	Region I - Ilocos	<u>2,088,000</u>	<u>11,772,000</u>		<u>13,860,000</u>
	Regional Office - I	2,088,000	11,772,000		13,860,000
	Cordillera Administrative Region (CAR)		<u>184,000</u>		<u>184,000</u>
	Regional Office - CAR		184,000		184,000
	Region II - Cagayan Valley	<u>4,146,000</u>	<u>23,856,000</u>		<u>28,002,000</u>
	Regional Office - II	4,146,000	23,856,000		28,002,000
	Region III - Central Luzon	<u>2,322,000</u>	<u>14,445,000</u>		<u>16,767,000</u>
	Regional Office - III	2,322,000	14,445,000		16,767,000
	Region IVA - CALABARZON	<u>1,387,000</u>	<u>6,821,000</u>		<u>8,208,000</u>
	Regional Office - IVA	1,387,000	6,821,000		8,208,000
	Region IVB - MIMAROPA	<u>2,310,000</u>	<u>12,410,000</u>		<u>14,720,000</u>
	Regional Office - IVB	2,310,000	12,410,000		14,720,000
	Region V - Bicol	<u>4,692,000</u>	<u>12,657,000</u>		<u>17,349,000</u>
	Regional Office - V	4,692,000	12,657,000		17,349,000
	Region VI - Western Visayas	<u>1,381,000</u>	<u>12,094,000</u>		<u>13,475,000</u>
	Regional Office - VI	1,381,000	12,094,000		13,475,000
	Region VII - Central Visayas	<u>2,772,000</u>	<u>19,522,000</u>		<u>22,294,000</u>
	Regional Office - VII	2,772,000	19,522,000		22,294,000
	Region VIII - Eastern Visayas	<u>2,829,000</u>	<u>13,847,000</u>		<u>16,676,000</u>
	Regional Office - VIII	2,829,000	13,847,000		16,676,000
	Region IX - Zamboanga Peninsula	<u>2,764,000</u>	<u>14,657,000</u>		<u>17,421,000</u>
	Regional Office - IX	2,764,000	14,657,000		17,421,000
	Region X - Northern Mindanao	<u>1,368,000</u>	<u>8,588,000</u>		<u>9,956,000</u>
	Regional Office - X	1,368,000	8,588,000		9,956,000
	Region XI - Davao	<u>1,084,000</u>	<u>8,788,000</u>		<u>9,872,000</u>
	Regional Office - XI	1,084,000	8,788,000		9,872,000

	Region XII - SOCCSKSARGEN	<u>1,387,000</u>	<u>4,635,000</u>	<u>6,022,000</u>
	Regional Office - XII	1,387,000	4,635,000	6,022,000
	Region XIII - CARAGA	<u>1,689,000</u>	<u>7,602,000</u>	<u>9,291,000</u>
	Regional Office - XIII	1,689,000	7,602,000	9,291,000
310200100002000	Quality control and inspection	<u>56,982,000</u>	<u>81,264,000</u>	<u>138,246,000</u>
	National Capital Region (NCR)	<u>4,622,000</u>	<u>42,821,000</u>	<u>47,443,000</u>
	Central Office	4,622,000	42,821,000	47,443,000
	Region I - Ilocos	<u>4,006,000</u>	<u>1,866,000</u>	<u>5,872,000</u>
	Regional Office - I	4,006,000	1,866,000	5,872,000
	Cordillera Administrative Region (CAR)		<u>535,000</u>	<u>535,000</u>
	Regional Office - CAR		535,000	535,000
	Region II - Cagayan Valley	<u>3,481,000</u>	<u>1,290,000</u>	<u>4,771,000</u>
	Regional Office - II	3,481,000	1,290,000	4,771,000
	Region III - Central Luzon	<u>4,026,000</u>	<u>1,716,000</u>	<u>5,742,000</u>
	Regional Office - III	4,026,000	1,716,000	5,742,000
	Region IVA - CALABARZON	<u>4,214,000</u>	<u>8,203,000</u>	<u>12,417,000</u>
	Regional Office - IVA	4,214,000	8,203,000	12,417,000
	Region IVB - MIMAROPA	<u>4,009,000</u>	<u>3,248,000</u>	<u>7,257,000</u>
	Regional Office - IVB	4,009,000	3,248,000	7,257,000
	Region V - Bicol	<u>2,798,000</u>	<u>1,799,000</u>	<u>4,597,000</u>
	Regional Office - V	2,798,000	1,799,000	4,597,000
	Region VI - Western Visayas	<u>4,133,000</u>	<u>2,389,000</u>	<u>6,522,000</u>
	Regional Office - VI	4,133,000	2,389,000	6,522,000
	Region VII - Central Visayas	<u>4,210,000</u>	<u>4,554,000</u>	<u>8,764,000</u>
	Regional Office - VII	4,210,000	4,554,000	8,764,000
	Region VIII - Eastern Visayas	<u>4,022,000</u>	<u>2,444,000</u>	<u>6,466,000</u>
	Regional Office - VIII	4,022,000	2,444,000	6,466,000
	Region IX - Zamboanga Peninsula	<u>3,161,000</u>	<u>1,043,000</u>	<u>4,204,000</u>
	Regional Office - IX	3,161,000	1,043,000	4,204,000

	Region X - Northern Mindanao	<u>2,228,000</u>	<u>2,041,000</u>	<u>4,269,000</u>
	Regional Office - X	2,228,000	2,041,000	4,269,000
	Region XI - Davao	<u>4,114,000</u>	<u>1,778,000</u>	<u>5,892,000</u>
	Regional Office - XI	4,114,000	1,778,000	5,892,000
	Region XII - SOCCSKSARGEN	<u>3,781,000</u>	<u>3,642,000</u>	<u>7,423,000</u>
	Regional Office - XII	3,781,000	3,642,000	7,423,000
	Region XIII - CARAGA	<u>4,177,000</u>	<u>1,895,000</u>	<u>6,072,000</u>
	Regional Office - XIII	4,177,000	1,895,000	6,072,000
310200100003000	Quarantine, registration and licensing	<u>93,081,000</u>	<u>38,190,000</u>	<u>131,271,000</u>
	National Capital Region (NCR)	<u>8,965,000</u>	<u>12,700,000</u>	<u>21,665,000</u>
	Central Office	8,965,000	12,700,000	21,665,000
	Region I - Ilocos	<u>7,660,000</u>	<u>2,976,000</u>	<u>10,636,000</u>
	Regional Office - I	7,660,000	2,976,000	10,636,000
	Cordillera Administrative Region (CAR)	<u>1,238,000</u>		<u>1,238,000</u>
	Regional Office - CAR	1,238,000		1,238,000
	Region II - Cagayan Valley	<u>7,653,000</u>	<u>725,000</u>	<u>8,378,000</u>
	Regional Office - II	7,653,000	725,000	8,378,000
	Region III - Central Luzon	<u>6,940,000</u>	<u>1,460,000</u>	<u>8,400,000</u>
	Regional Office - III	6,940,000	1,460,000	8,400,000
	Region IVA - CALABARZON	<u>6,525,000</u>	<u>6,284,000</u>	<u>12,809,000</u>
	Regional Office - IVA	6,525,000	6,284,000	12,809,000
	Region IVB - MIMAROPA	<u>3,200,000</u>	<u>3,325,000</u>	<u>6,525,000</u>
	Regional Office - IVB	3,200,000	3,325,000	6,525,000
	Region V - Bicol	<u>5,576,000</u>	<u>1,889,000</u>	<u>7,465,000</u>
	Regional Office - V	5,576,000	1,889,000	7,465,000
	Region VI - Western Visayas	<u>5,535,000</u>	<u>1,453,000</u>	<u>6,988,000</u>
	Regional Office - VI	5,535,000	1,453,000	6,988,000
	Region VII - Central Visayas	<u>6,383,000</u>	<u>513,000</u>	<u>6,896,000</u>
	Regional Office - VII	6,383,000	513,000	6,896,000

Region VIII - Eastern Visayas	<u>6,901,000</u>	<u>1,383,000</u>	<u>8,284,000</u>
Regional Office - VIII	6,901,000	1,383,000	8,284,000
Region IX - Zamboanga Peninsula	<u>3,711,000</u>	<u>614,000</u>	<u>4,325,000</u>
Regional Office - IX	3,711,000	614,000	4,325,000
Region X - Northern Mindanao	<u>3,756,000</u>	<u>1,041,000</u>	<u>4,797,000</u>
Regional Office - X	3,756,000	1,041,000	4,797,000
Region XI - Davao	<u>7,162,000</u>	<u>1,425,000</u>	<u>8,587,000</u>
Regional Office - XI	7,162,000	1,425,000	8,587,000
Region XII - SOCCSKSARGEN	<u>6,359,000</u>	<u>912,000</u>	<u>7,271,000</u>
Regional Office - XII	6,359,000	912,000	7,271,000
Region XIII - CARAGA	<u>5,517,000</u>	<u>1,490,000</u>	<u>7,007,000</u>
Regional Office - XIII	5,517,000	1,490,000	7,007,000
310200100004000 Coastal and inland fisheries resource management	<u>161,620,000</u>	<u>332,073,000</u>	<u>493,693,000</u>
National Capital Region (NCR)	<u>7,950,000</u>	<u>199,025,000</u>	<u>206,975,000</u>
Central Office	7,950,000	199,025,000	206,975,000
Region I - Ilocos	<u>9,756,000</u>	<u>8,604,000</u>	<u>18,360,000</u>
Regional Office - I	9,756,000	8,604,000	18,360,000
Cordillera Administrative Region (CAR)	<u>7,231,000</u>	<u>3,429,000</u>	<u>10,660,000</u>
Regional Office - CAR	7,231,000	3,429,000	10,660,000
Region II - Cagayan Valley	<u>10,152,000</u>	<u>6,301,000</u>	<u>16,453,000</u>
Regional Office - II	10,152,000	6,301,000	16,453,000
Region III - Central Luzon	<u>15,353,000</u>	<u>39,336,000</u>	<u>54,689,000</u>
Regional Office - III	15,353,000	39,336,000	54,689,000
Region IVA - CALABARZON	<u>10,682,000</u>	<u>11,134,000</u>	<u>21,816,000</u>
Regional Office - IVA	10,682,000	11,134,000	21,816,000
Region IVB - MIMAROPA	<u>9,037,000</u>	<u>924,000</u>	<u>9,961,000</u>
Regional Office - IVB	9,037,000	924,000	9,961,000
Region V - Bicol	<u>9,061,000</u>	<u>7,903,000</u>	<u>16,964,000</u>
Regional Office - V	9,061,000	7,903,000	16,964,000

	Region VI - Western Visayas	15,131,000	14,003,000	29,134,000
	Regional Office - VI	15,131,000	14,003,000	29,134,000
	Region VII - Central Visayas	9,736,000	10,346,000	20,082,000
	Regional Office - VII	9,736,000	10,346,000	20,082,000
	Region VIII - Eastern Visayas	14,278,000	5,693,000	19,971,000
	Regional Office - VIII	14,278,000	5,693,000	19,971,000
	Region IX - Zamboanga Peninsula	8,525,000	2,301,000	10,826,000
	Regional Office - IX	8,525,000	2,301,000	10,826,000
	Region X - Northern Mindanao	10,089,000	5,372,000	15,461,000
	Regional Office - X	10,089,000	5,372,000	15,461,000
	Region XI - Davao	8,509,000	4,142,000	12,651,000
	Regional Office - XI	8,509,000	4,142,000	12,651,000
	Region XII - SOCCSKSARGEN	6,091,000	5,388,000	11,479,000
	Regional Office - XII	6,091,000	5,388,000	11,479,000
	Region XIII - CARAGA	10,039,000	8,172,000	18,211,000
	Regional Office - XIII	10,039,000	8,172,000	18,211,000
	Project(s)			
	Locally-Funded Project(s)		40,478,000	205,812,000 246,290,000
310200200002000	Integrated Marine Environment Monitoring System (IMEMS) Phase 2		40,478,000	205,812,000 246,290,000
	National Capital Region (NCR)		40,478,000	205,812,000 246,290,000
	Central Office		40,478,000	205,812,000 246,290,000
3103000000000000	FISHERIES EXTENSION PROGRAM	42,132,000	539,050,000	581,182,000
310300100001000	Extension Support, Education and Training Services (ESETS)	42,132,000	539,050,000	581,182,000
	National Capital Region (NCR)	3,088,000	91,582,000	94,670,000
	Central Office	3,088,000	91,582,000	94,670,000
	Region I - Ilocos	3,346,000	29,871,000	33,217,000
	Regional Office - I	3,346,000	29,871,000	33,217,000
	Cordillera Administrative Region (CAR)	1,389,000	23,875,000	25,264,000
	Regional Office - CAR	1,389,000	23,875,000	25,264,000

Region II - Cagayan Valley	<u>4,987,000</u>	<u>43,164,000</u>	<u>48,151,000</u>
Regional Office - II	4,987,000	43,164,000	48,151,000
Region III - Central Luzon	<u>3,330,000</u>	<u>23,941,000</u>	<u>27,271,000</u>
Regional Office - III	3,330,000	23,941,000	27,271,000
Region IVA - CALABARZON	<u>3,325,000</u>	<u>21,525,000</u>	<u>24,850,000</u>
Regional Office - IVA	3,325,000	21,525,000	24,850,000
Region IVB - MIMAROPA	<u>3,512,000</u>	<u>28,276,000</u>	<u>31,788,000</u>
Regional Office - IVB	3,512,000	28,276,000	31,788,000
Region V - Bicol	<u>1,362,000</u>	<u>33,633,000</u>	<u>34,995,000</u>
Regional Office - V	1,362,000	33,633,000	34,995,000
Region VI - Western Visayas	<u>1,959,000</u>	<u>30,369,000</u>	<u>32,328,000</u>
Regional Office - VI	1,959,000	30,369,000	32,328,000
Region VII - Central Visayas	<u>2,208,000</u>	<u>42,191,000</u>	<u>44,399,000</u>
Regional Office - VII	2,208,000	42,191,000	44,399,000
Region VIII - Eastern Visayas	<u>3,475,000</u>	<u>33,585,000</u>	<u>37,060,000</u>
Regional Office - VIII	3,475,000	33,585,000	37,060,000
Region IX - Zamboanga Peninsula		<u>29,571,000</u>	<u>29,571,000</u>
Regional Office - IX		29,571,000	29,571,000
Region X - Northern Mindanao	<u>547,000</u>	<u>21,953,000</u>	<u>22,500,000</u>
Regional Office - X	547,000	21,953,000	22,500,000
Region XI - Davao	<u>3,325,000</u>	<u>20,550,000</u>	<u>23,875,000</u>
Regional Office - XI	3,325,000	20,550,000	23,875,000
Region XII - SOCCSKSARGEN	<u>2,918,000</u>	<u>28,255,000</u>	<u>31,173,000</u>
Regional Office - XII	2,918,000	28,255,000	31,173,000
Region XIII - CARAGA	<u>3,361,000</u>	<u>36,709,000</u>	<u>40,070,000</u>
Regional Office - XIII	3,361,000	36,709,000	40,070,000
31040000000000 FISHERIES POLICY PROGRAM		<u>32,257,000</u>	<u>32,257,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>32,257,000</u>	<u>32,257,000</u>
National Capital Region (NCR)		<u>29,088,000</u>	<u>29,088,000</u>
Central Office		29,088,000	29,088,000

Region I - Ilocos	<u>1,253,000</u>	<u>1,253,000</u>
Regional Office - I	1,253,000	1,253,000
Cordillera Administrative Region (CAR)	<u>376,000</u>	<u>376,000</u>
Regional Office - CAR	376,000	376,000
Region II - Cagayan Valley	<u>287,000</u>	<u>287,000</u>
Regional Office - II	287,000	287,000
Region III - Central Luzon	<u>28,000</u>	<u>28,000</u>
Regional Office - III	28,000	28,000
Region IVA - CALABARZON	<u>155,000</u>	<u>155,000</u>
Regional Office - IVA	155,000	155,000
Region IVB - MIMAROPA	<u>29,000</u>	<u>29,000</u>
Regional Office - IVB	29,000	29,000
Region V - Bicol	<u>409,000</u>	<u>409,000</u>
Regional Office - V	409,000	409,000
Region VI - Western Visayas	<u>13,000</u>	<u>13,000</u>
Regional Office - VI	13,000	13,000
Region VII - Central Visayas	<u>40,000</u>	<u>40,000</u>
Regional Office - VII	40,000	40,000
Region VIII - Eastern Visayas	<u>44,000</u>	<u>44,000</u>
Regional Office - VIII	44,000	44,000
Region IX - Zamboanga Peninsula	<u>40,000</u>	<u>40,000</u>
Regional Office - IX	40,000	40,000
Region X - Northern Mindanao	<u>30,000</u>	<u>30,000</u>
Regional Office - X	30,000	30,000
Region XI - Davao	<u>28,000</u>	<u>28,000</u>
Regional Office - XI	28,000	28,000



Region XII - SOCCSKSARGEN		32,000		32,000
Regional Office - XII		32,000		32,000
Region XIII - CARAGA		405,000		405,000
Regional Office - XIII		405,000		405,000
Sub-total, Operations	618,920,000	2,576,771,000	234,158,000	3,429,849,000
TOTAL NEW APPROPRIATIONS	P 829,768,000	P 3,213,308,000	P 44,000	P 309,158,000
	=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	567,620	582,069	597,113
Total Permanent Positions	567,620	582,069	597,113
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,511	37,512	36,888
Representation Allowance	5,278	4,770	4,200
Transportation Allowance	1,794	4,770	4,200
Clothing and Uniform Allowance	9,216	9,378	9,222
Honoraria	2,270		
Overtime Pay	2,934		
Mid-Year Bonus - Civilian	41,987	48,505	49,759
Year End Bonus	49,618	48,505	49,759
Cash Gift	7,227	7,815	7,685
Per Diems	15		
Productivity Enhancement Incentive	7,096	7,815	7,685
Step Increment		1,463	1,493
Collective Negotiation Agreement	38,235		
Total Other Compensation Common to All	202,181	170,533	170,891
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	80		8,681
Quarters Allowance	56		
Hazard Pay	11,101		
Other Personnel Benefits	22,890		
Anniversary Bonus - Civilian			4,647
Total Other Compensation for Specific Groups	34,127		13,328

Other Benefits			
Retirement and Life Insurance Premiums	16,422	69,845	71,659
PAG-IBIG Contributions	1,824	1,885	1,845
PhilHealth Contributions	7,618	7,036	10,061
Employees Compensation Insurance Premiums	1,889	1,885	1,845
Loyalty Award - Civilian	800		630
Terminal Leave	55,609	32,630	27,012
Total Other Benefits	<u>84,162</u>	<u>113,281</u>	<u>113,052</u>
Non-Permanent Positions	<u>3,213</u>	<u>7,855</u>	<u>7,043</u>
TOTAL PERSONNEL SERVICES	<u>891,303</u>	<u>873,738</u>	<u>901,427</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	184,771	265,806	189,909
Training and Scholarship Expenses	136,824	433,793	277,323
Supplies and Materials Expenses	1,071,533	860,802	1,048,030
Utility Expenses	81,686	75,726	65,771
Communication Expenses	82,432	48,281	113,131
Awards/Rewards and Prizes	6,228	67,586	72,874
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,421	1,620	1,875
Professional Services	544,088	475,202	504,770
General Services	104,594	122,627	107,296
Repairs and Maintenance	462,601	183,120	408,393
Financial Assistance/Subsidy		100	
Taxes, Insurance Premiums and Other Fees	24,667	27,301	35,095
Labor and Wages	349,213	176,573	252,390
Other Maintenance and Operating Expenses			
Advertising Expenses	9,092	13,850	12,991
Printing and Publication Expenses	9,943	11,567	15,341
Representation Expenses	5,164	6,915	6,677
Transportation and Delivery Expenses	1,353	7,081	2,575
Rent/Lease Expenses	73,945	53,299	38,504
Membership Dues and Contributions to Organizations	155	270	330
Subscription Expenses	726	64,911	21,030
Donations	5,327	20,414	
Other Maintenance and Operating Expenses	151,219	69,547	102,003
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,306,982</u>	<u>2,986,391</u>	<u>3,276,308</u>
Financial Expenses			
Bank Charges		44	44
TOTAL FINANCIAL EXPENSES		<u>44</u>	<u>44</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,198,285</u>	<u>3,860,173</u>	<u>4,177,779</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	2,252		
Land Improvements Outlay	92,726	125,800	
Infrastructure Outlay	8,777	76,800	
Buildings and Other Structures	355,710	568,867	
Machinery and Equipment Outlay	773,943	238,193	309,158
Transportation Equipment Outlay	127,959		
Furniture, Fixtures and Books Outlay	20,773		
TOTAL CAPITAL OUTLAYS	<u>1,382,140</u>	<u>1,009,660</u>	<u>309,158</u>
GRAND TOTAL	<u>5,580,425</u>	<u>4,869,833</u>	<u>4,486,937</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Productivity in Fisheries Sector within ecological limits improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		
FISHERIES DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in volume of production for provision of support/supply	2% annually	3%
2. Percentage reduction of post harvest losses	10% in 5 years	
Output Indicators		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	23,067	38,752
b. Number of fisherfolk groups	467	2,584
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	416	602
b. Number of fisherfolk groups	236	236
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	17,784	15,178
b. Number of fisherfolk groups	279	302
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period	50%	82%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	97%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,846	8,494
3. Percentage of violations acted upon within the prescribed period	80%	97%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	50%	52%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	95%
2. Percentage of requests for extension support responded to within three (3) days	90%	95%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%

## Output Indicators

1. Number of policies formulated and recommended	5	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	6	29

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Productivity in Fisheries Sector within ecological limits improved			
FISHERIES DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in volume of production for provision of support/supply	2% annually	2% annually	2% annually
2. Percentage reduction of post harvest losses	8% (Montejo, 2020)	10% in 5 years	2.5% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	38,752 (FY 2020 actual)	24,405	20,288
b. Number of fisherfolk groups	2,584 (FY 2020 actual)	926	910
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	602 (FY 2020 actual)	427	224
b. Number of fisherfolk groups	236 (FY 2020 actual)	196	218
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	15,178 (FY 2020 actual)	14,644	6,552
b. Number of fisherfolk groups	302 (FY 2020 actual)	492	355
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	82% (FY 2020 actual)	50%	50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	97% (FY 2020 actual)	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,494 (FY 2020 actual)	8,666	8,133
3. Percentage of violations acted upon within the prescribed period	97% (FY 2020 actual)	80%	80%
FISHERIES EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	52% (FY 2020 actual)	50%	50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	95% (FY 2020 actual)	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	95% (FY 2020 actual)	90%	90%
FISHERIES POLICY PROGRAM			
Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	100% (FY 2020 actual)	70%	70%
Output Indicators			
1. Number of policies formulated and recommended	4 (FY 2020 actual)	5	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	29 (FY 2020 actual)	4	8

**D. FERTILIZER AND PESTICIDE AUTHORITY**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	192,223	147,394	148,366
General Fund	192,223	147,394	148,366
Automatic Appropriations	2,130	8,617	7,842
Retirement and Life Insurance Premiums	2,130	8,617	7,842
Continuing Appropriations	2,650	3,400	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	120		
R.A. No. 11465		190	
Unobligated Releases for MOOE			
R.A. No. 11260	2,035		
R.A. No. 11465		3,183	
Unobligated Releases for PS			
R.A. No. 11260	495		
R.A. No. 11465		27	
Budgetary Adjustment(s)	( 36,614 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,049		
Pension and Gratuity Fund	2,217		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 1,306 )		
R.A. No. 11465	( 40,574 )		
Total Available Appropriations	160,389	159,411	156,208
Unused Appropriations	( 3,751 )	( 3,400 )	
Unobligated Allotment	( 3,751 )	( 3,400 )	
TOTAL OBLIGATIONS	156,638	156,011	156,208
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	62,047,000	55,884,000	50,340,000
Regular	62,047,000	55,884,000	50,340,000
PS	37,338,000	37,050,000	24,061,000
MOOE	16,041,000	18,834,000	22,954,000
CO	8,668,000		3,325,000

Operations	94,591,000	100,127,000	105,868,000
Regular	94,591,000	97,277,000	105,868,000
PS	67,881,000	67,158,000	72,899,000
MOOE	26,710,000	30,119,000	32,969,000
Projects / Purpose		2,850,000	
MOOE		2,850,000	
TOTAL AGENCY BUDGET	156,638,000	156,011,000	156,208,000
Regular	156,638,000	153,161,000	156,208,000
PS	105,219,000	104,208,000	96,960,000
MOOE	42,751,000	48,953,000	55,923,000
CO	8,668,000		3,325,000
Projects / Purpose		2,850,000	
MOOE		2,850,000	

	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	146	135	135

Proposed New Appropriations Language  
For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 148,366,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	66,886,000	32,969,000		99,855,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,118,000	55,923,000	3,325,000	148,366,000
National Capital Region (NCR)	89,118,000	55,923,000	3,325,000	148,366,000
TOTAL AGENCY BUDGET	89,118,000	55,923,000	3,325,000	148,366,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Fertilizer and Pesticide Authority (FPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and  
(b) FPA's website.

The FPA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	22,232,000	22,954,000	3,325,000	48,511,000
100000100001000	General Management and Supervision	19,437,000	22,954,000	3,325,000	45,716,000
100000100002000	Administration of Personnel Benefits	2,795,000			2,795,000
Sub-total, General Administration and Support		22,232,000	22,954,000	3,325,000	48,511,000
3000000000000000	Operations	66,886,000	32,969,000		99,855,000
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	66,886,000	32,969,000		99,855,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	66,886,000	32,969,000		99,855,000
310100100001000	Quality Control and Inspection	50,118,000	19,640,000		69,758,000
310100100002000	Registration and Licensing	16,768,000	13,329,000		30,097,000
Sub-total, Operations		66,886,000	32,969,000		99,855,000
TOTAL NEW APPROPRIATIONS		P 89,118,000	P 55,923,000	P 3,325,000	P 148,366,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,441	71,809	65,346
Total Permanent Positions	68,441	71,809	65,346
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,522	3,504	3,240
Representation Allowance	489	450	288
Transportation Allowance	330	348	288
Clothing and Uniform Allowance	894	876	810
Mid-Year Bonus - Civilian	5,567	5,984	5,445
Year End Bonus	5,780	5,984	5,445
Cash Gift	747	730	675
Productivity Enhancement Incentive	740	730	675
Performance Based Bonus	2,665		
Step Increment		179	164
Collective Negotiation Agreement	3,685		
Total Other Compensation Common to All	24,419	18,785	17,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	938		502
Hazard Pay	637		1,600
Other Personnel Benefits	2,617		
Anniversary Bonus - Civilian			384
Total Other Compensation for Specific Groups	4,192		2,486
Other Benefits			
Retirement and Life Insurance Premiums	2,007	8,617	7,842
PAG-IBIG Contributions	219	175	162
PhilHealth Contributions	935	814	1,112
Employees Compensation Insurance Premiums	161	175	162
Loyalty Award - Civilian	50	55	25
Terminal Leave	4,795	3,778	2,795
Total Other Benefits	8,167	13,614	12,098
TOTAL PERSONNEL SERVICES	105,219	104,208	96,960
Maintenance and Other Operating Expenses			
Travelling Expenses	9,568	10,334	12,413
Training and Scholarship Expenses	906	1,620	1,770
Supplies and Materials Expenses	6,343	8,078	8,087
Utility Expenses	4,207	6,190	6,198
Communication Expenses	2,159	2,705	2,859
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	10,956	10,737	13,337
General Services	1,768	2,000	2,300
Repairs and Maintenance	2,640	1,700	1,735
Financial Assistance/Subsidy		2,850	
Taxes, Insurance Premiums and Other Fees	1,317	1,593	1,593



Other Maintenance and Operating Expenses			
Advertising Expenses		11	
Printing and Publication Expenses	452	750	750
Representation Expenses	380	910	815
Transportation and Delivery Expenses	52	150	150
Rent/Lease Expenses	1,822	1,989	2,530
Subscription Expenses	41	50	1,250
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,751	51,803	55,923
TOTAL CURRENT OPERATING EXPENDITURES	147,970	156,011	152,883
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,420		3,325
Furniture, Fixtures and Books Outlay	29		
Intangible Assets Outlay	3,219		
TOTAL CAPITAL OUTLAYS	8,668		3,325
GRAND TOTAL	156,638	156,011	156,208

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Fertilizer and pesticide products and handlers regulated

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	0.30%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	95%	99.99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	5.28%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Fertilizer and pesticide products and handlers regulated			
FERTILIZER AND PESTICIDE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%
Output Indicators			
1. Percentage of regulatory documents issued within the prescribed time frame	92%	95%	99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%

## E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2020	2021	2022
New General Appropriations	286,467	288,003	345,213
General Fund	286,467	288,003	345,213
Automatic Appropriations	612	2,854	4,705
Retirement and Life Insurance Premiums	612	2,854	4,705
Continuing Appropriations		1	
Unobligated Releases for PS R.A. No. 11465		1	
Budgetary Adjustment(s)	( 11,576 )		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	241		
Transfer(s) to: Overall Savings R.A. No. 11465	( 11,817 )		
Total Available Appropriations	275,503	290,858	349,918
Unused Appropriations	( 7 )	( 1 )	
Unobligated Allotment	( 7 )	( 1 )	
TOTAL OBLIGATIONS	275,496	290,857	349,918
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	43,075,000	41,974,000	52,205,000
Regular	43,075,000	41,974,000	52,205,000
PS	2,854,000	1,530,000	4,911,000
MOOE	36,527,000	40,444,000	40,444,000
CO	3,694,000		6,850,000
Support to Operations	6,546,000	7,522,000	35,881,000
Regular	6,546,000	7,522,000	35,881,000
PS			9,409,000
MOOE	6,546,000	7,522,000	7,522,000
CO			18,950,000
Operations	225,875,000	241,361,000	261,832,000
Regular	225,875,000	241,361,000	261,832,000
PS	31,542,000	34,883,000	55,759,000
MOOE	194,333,000	206,073,000	206,073,000
CO		405,000	
TOTAL AGENCY BUDGET	275,496,000	290,857,000	349,918,000
Regular	275,496,000	290,857,000	349,918,000
PS	34,396,000	36,413,000	70,079,000
MOOE	237,406,000	254,039,000	254,039,000
CO	3,694,000	405,000	25,800,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	53	74	74

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 345,213,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	52,268,000	206,073,000		258,341,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,374,000	254,039,000	25,800,000	345,213,000
National Capital Region (NCR)	65,374,000	254,039,000	25,800,000	345,213,000
TOTAL AGENCY BUDGET	65,374,000	254,039,000	25,800,000	345,213,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
1. Reporting and Posting Requirements. The National Fisheries Research and Development Institute (NFRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) NFRDI's website.
- The NFRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>4,502,000</u>	<u>40,444,000</u>	<u>6,850,000</u>	<u>51,796,000</u>
100000100001000	General management and supervision	<u>4,502,000</u>	<u>40,444,000</u>	<u>6,850,000</u>	<u>51,796,000</u>
Sub-total, General Administration and Support		<u>4,502,000</u>	<u>40,444,000</u>	<u>6,850,000</u>	<u>51,796,000</u>

2000000000000000	Support to Operations	8,604,000	7,522,000	18,950,000	35,076,000
200000100001000	Development of organizational policies, plans and procedures	4,488,000	1,279,000	18,950,000	24,717,000
200000100002000	Training and education services	4,116,000	6,243,000		10,359,000
Sub-total, Support to Operations		8,604,000	7,522,000	18,950,000	35,076,000
3000000000000000	Operations	52,268,000	206,073,000		258,341,000
3100000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	52,268,000	206,073,000		258,341,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	52,268,000	206,073,000		258,341,000
310100100001000	Research and development	52,268,000	206,073,000		258,341,000
Sub-total, Operations		52,268,000	206,073,000		258,341,000
TOTAL NEW APPROPRIATIONS		P 65,374,000	P 254,039,000	P 25,800,000	P 345,213,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

		( Cash-Based )		
		2020	2021	2022
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	21,724	23,781	39,210	
Total Permanent Positions	21,724	23,781	39,210	
Other Compensation Common to All				
Personnel Economic Relief Allowance	941	1,272	1,776	
Representation Allowance	649	162	300	
Transportation Allowance	349	162	300	
Clothing and Uniform Allowance	234	318	444	
Mid-Year Bonus - Civilian	1,544	1,982	3,267	
Year End Bonus	1,450	1,982	3,267	
Cash Gift	185	265	370	
Productivity Enhancement Incentive	185	265	370	
Step Increment		59	99	
Collective Negotiation Agreement	950			
Total Other Compensation Common to All	6,487	6,467	10,193	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	1,968	1,993	15,122	
Other Personnel Benefits	410			
Total Other Compensation for Specific Groups	2,378	1,993	15,122	

Other Benefits			
Retirement and Life Insurance Premiums	607	2,854	4,705
PAG-IBIG Contributions	46	63	89
PhilHealth Contributions	246	276	636
Employees Compensation Insurance Premiums	42	63	89
Loyalty Award - Civilian			35
Terminal Leave	2,866	916	
Total Other Benefits	3,807	4,172	5,554
TOTAL PERSONNEL SERVICES	34,396	36,413	70,079
Maintenance and Other Operating Expenses			
Travelling Expenses	4,230	25,814	31,632
Training and Scholarship Expenses	145,699	18,475	4,653
Supplies and Materials Expenses	20,912	26,601	35,698
Utility Expenses	3,261	8,011	6,443
Communication Expenses	1,305	9,246	4,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		110	90
Professional Services	41,441	80,485	88,548
General Services	1,207	6,138	5,670
Repairs and Maintenance	685	3,170	4,376
Taxes, Insurance Premiums and Other Fees	74	20	550
Labor and Wages		58,467	54,282
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	650	814	1,220
Representation Expenses		120	
Transportation and Delivery Expenses		100	
Rent/Lease Expenses	14,367	13,071	14,128
Membership Dues and Contributions to Organizations		229	204
Subscription Expenses	13	2	28
Other Maintenance and Operating Expenses	3,562	3,166	2,517
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	237,406	254,039	254,039
TOTAL CURRENT OPERATING EXPENDITURES	271,802	290,452	324,118
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	943		
Machinery and Equipment Outlay	2,648	405	18,950
Transportation Equipment Outlay			6,850
Furniture, Fixtures and Books Outlay	103		
TOTAL CAPITAL OUTLAYS	3,694	405	25,800
GRAND TOTAL	275,496	290,857	349,918

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Responsive, sustainable and globally competitive fisheries industry through research and development

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Responsive, sustainable and globally competitive fisheries industry through research and development		
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations and technology adopters/users	85%	118%
Output Indicators		
1. Number of policy recommendations and technologies developed or improved	11	30
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	100%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Responsive, sustainable and globally competitive fisheries industry through research and development			
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
Output Indicators			
1. Number of policy recommendations and technologies developed or improved	11	11	11
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	90%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	85%	85%

**F. NATIONAL MEAT INSPECTION SERVICE**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	413,425	427,944	435,549
General Fund	413,425	427,944	435,549
Automatic Appropriations	4,291	16,749	17,896
Retirement and Life Insurance Premiums	4,291	16,749	17,896

Continuing Appropriations	30,503	113,147	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	21,743		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,153		
Special Appropriations, RA No. 11494		30	
Unobligated Releases for MOOE			
R.A. No. 11260	6,708		
R.A. No. 11465		62,135	
Special Appropriations, RA No. 11494		50,000	
Unobligated Releases for PS			
R.A. No. 11260	899		
R.A. No. 11465		982	
Supplemental Appropriations	300,000		
Special Appropriations, RA No. 11494	300,000		
Budgetary Adjustment(s)	33,903		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	49,547		
Miscellaneous Personnel Benefits Fund	6,514		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 22,158)		
Total Available Appropriations	782,122	557,840	453,445
Unused Appropriations	( 126,344)	( 113,147)	
Unreleased Appropriation	( 12,342)		
Unobligated Allotment	( 114,002)	( 113,147)	
TOTAL OBLIGATIONS	655,778	444,693	453,445
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	80,003,000	76,601,000	76,490,000
Regular	80,003,000	76,601,000	76,490,000
PS	40,558,000	30,718,000	36,827,000
MOOE	38,633,000	45,753,000	39,663,000
CO	812,000	130,000	
Operations	575,775,000	368,092,000	376,955,000
Regular	575,775,000	368,092,000	376,955,000
PS	170,917,000	182,136,000	190,999,000
MOOE	384,569,000	185,956,000	185,956,000
CO	20,289,000		



TOTAL AGENCY BUDGET	<u>655,778,000</u>	<u>444,693,000</u>	<u>453,445,000</u>
Regular	<u>655,778,000</u>	<u>444,693,000</u>	<u>453,445,000</u>
PS	211,475,000	212,854,000	227,826,000
MOOE	423,202,000	231,709,000	225,619,000
CO	21,101,000	130,000	

## STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	308	307	307

## Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 435,549,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MEAT REGULATORY PROGRAM	174,805,000	132,767,000		307,572,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>209,930,000</u>	<u>225,619,000</u>		<u>435,549,000</u>
National Capital Region (NCR)	209,930,000	225,619,000		435,549,000
TOTAL AGENCY BUDGET	<u>209,930,000</u>	<u>225,619,000</u>		<u>435,549,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Meat Inspection Service (NMIS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - NMIS' website.

The NMIS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	35,125,000	39,663,000		74,788,000
100000100001000	General Management and Supervision	22,255,000	39,663,000		61,918,000
100000100002000	Administration of Personnel Benefits	12,870,000			12,870,000
Sub-total, General Administration and Support		35,125,000	39,663,000		74,788,000
3000000000000000	Operations	174,805,000	185,956,000		360,761,000
3100000000000000	00 : Meat Safety and Quality Assured	174,805,000	132,767,000		307,572,000
3101000000000000	MEAT REGULATORY PROGRAM	174,805,000	132,767,000		307,572,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	89,413,000	64,566,000		153,979,000
310101100001000	Meat inspection enforcement and deputation services	89,413,000	34,980,000		124,393,000
310101100002000	Meat inspection development services		29,586,000		29,586,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	85,392,000	68,201,000		153,593,000
310102100001000	Meat establishment licensing services		30,887,000		30,887,000
310102100002000	Meat importers and exporters registration services	85,392,000	37,314,000		122,706,000
3200000000000000	00 : Meat Industry Sector Developed		53,189,000		53,189,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		53,189,000		53,189,000
Sub-total, Operations		174,805,000	185,956,000		360,761,000
TOTAL NEW APPROPRIATIONS		P 209,930,000 =====	P 225,619,000 =====		P 435,549,000 =====

## Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,176	139,567	149,136
Total Permanent Positions	138,176	139,567	149,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,059	6,960	7,368
Representation Allowance	1,992	1,956	1,812
Transportation Allowance	1,332	1,956	1,812
Clothing and Uniform Allowance	1,710	1,740	1,842
Mid-Year Bonus - Civilian	10,899	11,630	12,428
Year End Bonus	11,343	11,630	12,428
Cash Gift	1,507	1,450	1,535
Productivity Enhancement Incentive	1,542	1,450	1,535
Performance Based Bonus	23		
Step Increment		348	372
Total Other Compensation Common to All	37,407	39,120	41,132
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,435	2,469	2,469
Hazard Pay	1,303		
Other Personnel Benefits	3,826		
Anniversary Bonus - Civilian			915
Total Other Compensation for Specific Groups	7,564	2,469	3,384
Other Benefits			
Retirement and Life Insurance Premiums	3,813	16,749	17,896
PAG-IBIG Contributions	343	348	369
PhilHealth Contributions	1,741	1,475	2,435
Employees Compensation Insurance Premiums	321	348	369
Loyalty Award - Civilian	235	70	235
Terminal Leave	21,875	12,708	12,870
Total Other Benefits	28,328	31,698	34,174
TOTAL PERSONNEL SERVICES	211,475	212,854	227,826
Maintenance and Other Operating Expenses			
Travelling Expenses	15,563	34,711	34,767
Training and Scholarship Expenses	6,654	27,349	22,268
Supplies and Materials Expenses	52,077	50,273	47,115
Utility Expenses	11,088	13,328	13,164
Communication Expenses	7,270	5,086	6,224
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	33,401	22,807	15,674
General Services	22,846	23,542	23,162
Repairs and Maintenance	7,548	10,239	9,559
Financial Assistance/Subsidy	251,801	32,000	32,000
Taxes, Insurance Premiums and Other Fees	4,816	2,031	2,831

Other Maintenance and Operating Expenses			
Advertising Expenses	287	306	306
Printing and Publication Expenses	1,269	1,212	2,431
Representation Expenses	2,884	3,577	5,980
Rent/Lease Expenses	565	530	535
Subscription Expenses		1,330	31
Other Maintenance and Operating Expenses	5,018	3,270	9,454
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>423,202</u>	<u>231,709</u>	<u>225,619</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>634,677</u>	<u>444,563</u>	<u>453,445</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	20,938	130	
Furniture, Fixtures and Books Outlay	163		
TOTAL CAPITAL OUTLAYS	<u>21,101</u>	<u>130</u>	
GRAND TOTAL	<u>655,778</u>	<u>444,693</u>	<u>453,445</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Meat Safety and Quality Assured  
Meat Industry Sector Developed

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Meat Safety and Quality Assured		
MEAT REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	62.4% (474/759)	73% (553/759)
b. Transport Vehicles	79.8% (2,793/3,500)	254% (8,887/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (396)	12% (48)
b. Transport Vehicles	10% (3,363)	264% (8,887)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	173
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%

## Meat Industry Sector Developed

## LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM

## Outcome Indicators

1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	55% (26/48)	38% (18/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	60% (20/33)	66% (22/33)

## Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	399
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## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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## Meat Safety and Quality Assured

## MEAT REGULATORY PROGRAM

## Outcome Indicator

1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat			
a. Meat Establishments	39% (297/759)	69.6% (528/759)	75% (569/759)
b. Transport Vehicles	72% (2,526/3,500)	81.8% (2,863/3,500)	85% (2,975/3,500)

## Output Indicators

1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued			
a. Meat Establishments	297	10% (436)	10% (480)
b. Transport Vehicles	2,526	10% (3,699)	10% (4,070)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	133
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%	100%

## Meat Industry Sector Developed

## LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM

## Outcome Indicators

1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	25% (12/48)	65% (31/48)	75% (36/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	80% (26/33)	100% (33/33)

## Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400	400
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## G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>587,105</u>	<u>595,703</u>	<u>940,963</u>
General Fund	587,105	595,703	940,963
Automatic Appropriations	<u>2,661</u>	<u>10,055</u>	<u>10,378</u>
Retirement and Life Insurance Premiums	2,661	10,055	10,378
Continuing Appropriations	<u>2,063</u>	<u>115,752</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	16		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		75,900	
Unreleased Appropriation for MOOE			
R.A. No. 11465		34,100	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	410		
Unobligated Releases for MOOE			
R.A. No. 11260	1,369		
R.A. No. 11465		4,613	
Unobligated Releases for FinEx			
R.A. No. 11260	50		
R.A. No. 11465		36	
Unobligated Releases for PS			
R.A. No. 11260	218		
R.A. No. 11465		1,103	
Supplemental Appropriations	<u>16,000</u>		
Special Appropriations, RA No. 11494	16,000		
Budgetary Adjustment(s)	<u>( 40,283 )</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,953		
Pension and Gratuity Fund	403		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 1,369 )		
R.A. No. 11465	( 61,270 )		
Total Available Appropriations	<u>567,546</u>	<u>721,510</u>	<u>951,341</u>
Unused Appropriations	<u>( 116,130 )</u>	<u>( 115,752 )</u>	
Unreleased Appropriation	( 110,000 )	( 110,000 )	
Unobligated Allotment	<u>( 6,130 )</u>	<u>( 5,752 )</u>	
TOTAL OBLIGATIONS	<u>451,416</u>	<u>605,758</u>	<u>951,341</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	56,522,000	41,089,000	57,466,000
Regular	56,522,000	41,089,000	57,466,000
PS	36,922,000	15,826,000	32,203,000
MOOE	19,586,000	25,213,000	25,213,000
FinEx	14,000	50,000	50,000
Operations	394,894,000	564,669,000	893,875,000
Regular	394,894,000	454,669,000	439,345,000
PS	113,788,000	112,829,000	105,616,000
MOOE	257,412,000	332,721,000	328,047,000
CO	23,694,000	9,119,000	5,682,000
Projects / Purpose		110,000,000	454,530,000
MOOE		34,100,000	197,880,000
CO		75,900,000	256,650,000
TOTAL AGENCY BUDGET	451,416,000	605,758,000	951,341,000
Regular	451,416,000	495,758,000	496,811,000
PS	150,710,000	128,655,000	137,819,000
MOOE	276,998,000	357,934,000	353,260,000
FinEx	14,000	50,000	50,000
CO	23,694,000	9,119,000	5,682,000
Projects / Purpose		110,000,000	454,530,000
MOOE		34,100,000	197,880,000
CO		75,900,000	256,650,000
STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	214	208	208
Total Number of Filled Positions	177	179	179

## Proposed New Appropriations Language

For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 940,963,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	96,681,000	525,927,000	262,332,000	884,940,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	127,441,000	551,140,000	50,000	262,332,000	940,963,000
Region III - Central Luzon	127,441,000	551,140,000	50,000	262,332,000	940,963,000
TOTAL AGENCY BUDGET	127,441,000	551,140,000	50,000	262,332,000	940,963,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Philippine Carabao Center (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	30,760,000	25,213,000	50,000		56,023,000
100000100001000	General Management and Supervision	25,451,000	25,213,000	50,000		50,714,000
100000100002000	Administration of Personnel Benefits	5,309,000				5,309,000
Sub-total, General Administration and Support		30,760,000	25,213,000	50,000		56,023,000



3000000000000000	Operations	96,681,000	525,927,000	262,332,000	884,940,000
3100000000000000	00 : Carabao-based enterprises enhanced	96,681,000	525,927,000	262,332,000	884,940,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	96,681,000	525,927,000	262,332,000	884,940,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,196,000	14,773,000	5,682,000	25,651,000
310100100002000	Intensification of the National Upgrading Program	53,030,000	198,807,000		251,837,000
310100100003000	Carabao-Based Enterprise Development		20,455,000		20,455,000
310100100004000	Knowledge Management and Support Services	5,109,000	6,499,000		11,608,000
310100100005000	Research for Development	32,662,000	55,600,000		88,262,000
310100100006000	Animal Genetic Resource Conservation and Utilization	684,000	31,913,000		32,597,000
	Project(s)				
	Foreign-Assisted Project(s)		197,880,000	256,650,000	454,530,000
310100300002000	Intensified Community-Based Dairy Enterprise Development (USPL-480)		197,880,000	256,650,000	454,530,000
	Loan Proceeds		197,880,000	256,650,000	454,530,000
Sub-total, Operations		96,681,000	525,927,000	262,332,000	884,940,000

TOTAL NEW APPROPRIATIONS	P	127,441,000	P	551,140,000	P	50,000	P	262,332,000	P	940,963,000
	=====		=====		=====		=====		=====	

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,785	83,792	86,484
Total Permanent Positions	83,785	83,792	86,484
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,315	4,512	4,296
Representation Allowance	1,550	954	1,074
Transportation Allowance	1,347	954	1,074
Clothing and Uniform Allowance	1,088	1,128	1,074
Mid-Year Bonus - Civilian	6,992	6,983	7,207

Year End Bonus	7,104	6,983	7,207
Cash Gift	924	940	895
Productivity Enhancement Incentive	889	940	895
Performance Based Bonus	3,438		
Step Increment		209	215
Collective Negotiation Agreement	4,430		
Total Other Compensation Common to All	<u>32,077</u>	<u>23,603</u>	<u>23,937</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,250	9,787	9,787
Hazard Pay	3,932		
Longevity Pay	1,329		
Other Personnel Benefits	593		
Total Other Compensation for Specific Groups	<u>17,104</u>	<u>9,787</u>	<u>9,787</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,569	10,055	10,378
PAG-IBIG Contributions	221	224	214
PhilHealth Contributions	1,102	935	1,426
Employees Compensation Insurance Premiums	234	224	214
Loyalty Award - Civilian	205	35	70
Terminal Leave	13,413		5,309
Total Other Benefits	<u>17,744</u>	<u>11,473</u>	<u>17,611</u>
TOTAL PERSONNEL SERVICES	<u>150,710</u>	<u>128,655</u>	<u>137,819</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,429	33,280	15,700
Training and Scholarship Expenses	9,269	43,373	34,230
Supplies and Materials Expenses	106,668	133,182	267,894
Utility Expenses	15,625	22,520	25,550
Communication Expenses	4,948	8,494	10,719
Awards/Rewards and Prizes	8,855	3,300	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	118	118
Professional Services	50,925	50,131	70,500
General Services	10,364	15,725	12,900
Repairs and Maintenance	13,665	24,494	39,850
Taxes, Insurance Premiums and Other Fees	5,702	6,570	6,200
Labor and Wages	31,790	35,917	42,953
Other Maintenance and Operating Expenses			
Advertising Expenses	112	525	2,100
Printing and Publication Expenses	2,317	2,375	5,199
Representation Expenses	3,243	2,860	3,400
Transportation and Delivery Expenses	576	1,310	2,100
Rent/Lease Expenses	1,741	1,700	1,800
Membership Dues and Contributions to Organizations	382	400	500
Subscription Expenses	412	3,887	1,600
Bank Transaction Fee			50
Other Maintenance and Operating Expenses	881	1,873	2,677
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>276,998</u>	<u>392,034</u>	<u>551,140</u>
Financial Expenses			
Bank Charges	14	25	25
Other Financial Charges		25	25
TOTAL FINANCIAL EXPENSES	<u>14</u>	<u>50</u>	<u>50</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>427,722</u>	<u>520,739</u>	<u>689,009</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,000	16,500	60,000
Machinery and Equipment Outlay	7,352	33,319	25,082
Transportation Equipment Outlay	282	2,200	16,000
Other Property Plant and Equipment Outlay		33,000	
Biological Assets Outlay	60		161,250
<b>TOTAL CAPITAL OUTLAYS</b>	<b>23,694</b>	<b>85,019</b>	<b>262,332</b>
<b>GRAND TOTAL</b>	<b>451,416</b>	<b>605,758</b>	<b>951,341</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Carabao-based enterprises enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Carabao-based enterprises enhanced		
NATIONAL CARABAO DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	10%	10.09%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	24.43%
3. Percentage of technology adopters/users	20%	22%
Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	5%	6.29%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	97.51%
3. Percentage of requests for technical assistance responded to within 3 days	95%	95.25%
4. Number of technologies developed or improved	10	10

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Carabao-based enterprises enhanced			
NATIONAL CARABAO DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	13,860	5% Annually	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	10%	10%
3. Percentage of technology adopters/users	-	20% in 3 years	25% in 3 years

## Output Indicators

1. Percentage increase in the number of clients directly provided with production support services	187,118	5%	7.5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	90%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	94%	95%	95%
4. Number of technologies developed or improved	10	10	25

**H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>338,727</u>	<u>345,366</u>	<u>385,888</u>
General Fund	338,727	345,366	385,888
Automatic Appropriations	<u>5,083,015</u>	<u>7,362</u>	<u>7,489</u>
Retirement and Life Insurance Premiums	1,926	7,362	7,489
Special Account	5,081,089		
Continuing Appropriations	<u>58,968</u>	<u>62,600</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	2,018		
R.A. No. 11465		1,936	
Unobligated Releases for MOOE			
R.A. No. 11260	56,255		
R.A. No. 11465		59,173	
Unobligated Releases for FinEx			
R.A. No. 11465		11	
Unobligated Releases for PS			
R.A. No. 11260	695		
R.A. No. 11465		1,480	
Budgetary Adjustment(s)	<u>5,097,379</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	5,100,000		
Miscellaneous Personnel Benefits Fund	27,451		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 4,370)		
R.A. No. 11465	( 25,702)		
Total Available Appropriations	<u>10,578,089</u>	<u>415,328</u>	<u>393,377</u>
Unused Appropriations	<u>( 1,848,683)</u>	<u>( 62,600)</u>	
Unobligated Allotment	<u>( 1,848,683)</u>	<u>( 62,600)</u>	
TOTAL OBLIGATIONS	<u>8,729,406</u>	<u>352,728</u>	<u>393,377</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	94,686,000	86,700,000	63,989,000
Regular	94,686,000	86,700,000	63,989,000
PS	50,947,000	31,139,000	27,643,000
MOOE	42,125,000	48,526,000	36,326,000
FinEx	9,000	20,000	20,000
CO	1,605,000	7,015,000	
Operations	8,634,720,000	266,028,000	329,388,000
Regular	8,634,720,000	266,028,000	329,388,000
PS	77,590,000	107,091,000	109,665,000
MOOE	185,958,000	157,723,000	182,258,000
CO	8,371,172,000	1,214,000	37,465,000
TOTAL AGENCY BUDGET	8,729,406,000	352,728,000	393,377,000
Regular	8,729,406,000	352,728,000	393,377,000
PS	128,537,000	138,230,000	137,308,000
MOOE	228,083,000	206,249,000	218,584,000
FinEx	9,000	20,000	20,000
CO	8,372,777,000	8,229,000	37,465,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	115	116	116

## Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 385,888,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	104,282,000	182,258,000	37,465,000	324,005,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	129,819,000	218,584,000	20,000	37,465,000	385,888,000
Region III - Central Luzon	129,819,000	218,584,000	20,000	37,465,000	385,888,000
TOTAL AGENCY BUDGET	129,819,000	218,584,000	20,000	37,465,000	385,888,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The PhilMech shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PhilMech's website.

The PhilMech shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	25,537,000	36,326,000	20,000		61,883,000
100000100001000	General Management and Supervision	25,537,000	36,326,000	20,000		61,883,000
Sub-total, General Administration and Support		25,537,000	36,326,000	20,000		61,883,000
3000000000000000	Operations	104,282,000	182,258,000		37,465,000	324,005,000
3100000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	104,282,000	182,258,000		37,465,000	324,005,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	104,282,000	182,258,000		37,465,000	324,005,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	8,772,000	8,430,000		23,665,000	40,867,000
310100100002000	Extension Support, Education and Training Services	50,278,000	125,122,000		13,800,000	189,200,000
310100100003000	Research and Development	45,232,000	48,706,000			93,938,000
Sub-total, Operations		104,282,000	182,258,000		37,465,000	324,005,000
<b>TOTAL NEW APPROPRIATIONS</b>						
		P 129,819,000	P 218,584,000	P 20,000	P 37,465,000	P 385,888,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,546	61,340	62,408
Total Permanent Positions	63,546	61,340	62,408
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,477	2,784	2,784
Representation Allowance	1,221	1,068	906
Transportation Allowance	1,073	960	798
Clothing and Uniform Allowance	960	696	696
Mid-Year Bonus - Civilian	6,528	5,113	5,200
Year End Bonus	4,998	5,113	5,200
Cash Gift	590	580	580
Productivity Enhancement Incentive	575	580	580
Performance Based Bonus	2,271		
Step Increment		154	156
Collective Negotiation Agreement	3,990		
Total Other Compensation Common to All	25,683	17,048	16,900
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,159	18,228	15,398
Other Personnel Benefits	1,225	300	264
Total Other Compensation for Specific Groups	9,384	18,528	15,662
Other Benefits			
Retirement and Life Insurance Premiums	1,655	7,362	7,489
PAG-IBIG Contributions	183	139	139
PhilHealth Contributions	887	594	983
Employees Compensation Insurance Premiums	185	139	139
Loyalty Award - Civilian	205	70	65
Terminal Leave	2,121	2,358	
Total Other Benefits	5,236	10,662	8,815
Non-Permanent Positions	24,688	30,652	33,523
TOTAL PERSONNEL SERVICES	128,537	138,230	137,308
Maintenance and Other Operating Expenses			
Travelling Expenses	20,483	53,487	31,388
Training and Scholarship Expenses	16,936	11,149	12,900
Supplies and Materials Expenses	22,508	22,760	25,520
Utility Expenses	4,995	8,720	7,400
Communication Expenses	2,498	4,455	5,681
Awards/Rewards and Prizes	537	550	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	75	136	136
Professional Services	88,082	69,561	84,904
General Services	9,030	9,260	9,400

Repairs and Maintenance	3,827	6,213	8,199
Taxes, Insurance Premiums and Other Fees	4,128	3,690	4,500
Labor and Wages	7,952	6,755	7,300
Other Maintenance and Operating Expenses			
Advertising Expenses	15,123	890	1,050
Printing and Publication Expenses	21,488	2,565	3,750
Representation Expenses	2,840	1,574	2,820
Transportation and Delivery Expenses	93	145	610
Rent/Lease Expenses	4,346	3,646	3,020
Membership Dues and Contributions to Organizations	30	120	120
Subscription Expenses	3,112	573	9,186
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>228,083</b>	<b>206,249</b>	<b>218,584</b>
Financial Expenses			
Bank Charges	9	20	20
<b>TOTAL FINANCIAL EXPENSES</b>	<b>9</b>	<b>20</b>	<b>20</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>356,629</b>	<b>344,499</b>	<b>355,912</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	88		
Infrastructure Outlay			1,000
Buildings and Other Structures	8,791	500	
Machinery and Equipment Outlay	5,412,451	7,015	22,665
Transportation Equipment Outlay	2,950,873		13,800
Furniture, Fixtures and Books Outlay	40	714	
Other Property Plant and Equipment Outlay	534		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,372,777</b>	<b>8,229</b>	<b>37,465</b>
<b>GRAND TOTAL</b>	<b>8,729,406</b>	<b>352,728</b>	<b>393,377</b>

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (226)	13% (148)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (7)	33% (9)



## Output Indicators

1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50% (14)	50% (14)
3. Number of individuals trained on technology utilization/adoption	1,360	1,507

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions			
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of new technology adopters/users	189	10% increase annually (245)	20% increase annually (283)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually (8)	25% increase annually (10)
Output Indicators			
1. Number of technologies developed or improved	10	8	11
2. Percentage of Research and Development results commercialized	50%	50% (8)	50% (9)
3. Number of individuals trained on technology utilization/adoption	771	320	1,525

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2020	2021	2022
New General Appropriations	159,999	222,964	225,196
General Fund	159,999	222,964	225,196
Automatic Appropriations	1,405	5,375	5,166
Retirement and Life Insurance Premiums	1,405	5,375	5,166
Continuing Appropriations	3,152	7,063	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	35		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	2,657		
Unobligated Releases for MOOE			
R.A. No. 11260	416		
R.A. No. 11465		6,836	
Unobligated Releases for FinEx			
R.A. No. 11260	14		
Unobligated Releases for PS			
R.A. No. 11260	30		
R.A. No. 11465		227	

Budgetary Adjustment(s)	(	8,764)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		3,861		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(	2,672)		
R.A. No. 11465	(	9,953)		
Total Available Appropriations		155,792	235,402	230,362
Unused Appropriations	(	7,189)	(	7,063)
Unreleased Appropriation	(	35)		
Unobligated Allotment	(	7,154)	(	7,063)
TOTAL OBLIGATIONS		148,603	228,339	230,362
	=====		=====	=====

EXPENDITURE PROGRAM (in pesos)				
(Cash-Based)				
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed	
General Administration and Support	35,604,000	31,468,000	40,556,000	
Regular	35,604,000	31,468,000	40,556,000	
PS	24,737,000	17,459,000	19,011,000	
MOOE	10,867,000	13,994,000	16,730,000	
FinEx		15,000	15,000	
CO			4,800,000	
Operations	112,999,000	196,871,000	189,806,000	
Regular	112,999,000	196,871,000	167,720,000	
PS	43,216,000	47,829,000	43,555,000	
MOOE	69,783,000	128,726,000	124,165,000	
CO		20,316,000		
Projects / Purpose			22,086,000	
MOOE			22,086,000	
TOTAL AGENCY BUDGET	148,603,000	228,339,000	230,362,000	
Regular	148,603,000	228,339,000	208,276,000	
PS	67,953,000	65,288,000	62,566,000	
MOOE	80,650,000	142,720,000	140,895,000	
FinEx		15,000	15,000	
CO		20,316,000	4,800,000	
Projects / Purpose			22,086,000	
MOOE			22,086,000	

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	90	95	95

## Proposed New Appropriations Language

For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....

P 225,196,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2022 ( Cash-Based )

	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,819,000	146,251,000		186,070,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	57,400,000	162,981,000	15,000	4,800,000	225,196,000
National Capital Region (NCR)	57,400,000	162,981,000	15,000	4,800,000	225,196,000
TOTAL AGENCY BUDGET	57,400,000	162,981,000	15,000	4,800,000	225,196,000
	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PCAF's website.

The PCAF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	17,581,000	16,730,000	15,000	4,800,000	39,126,000
100000100001000	General Management and Supervision	15,668,000	16,730,000	15,000	4,800,000	37,213,000
100000100002000	Administration of Personnel Benefits	1,913,000				1,913,000
Sub-total, General Administration and Support		17,581,000	16,730,000	15,000	4,800,000	39,126,000
3000000000000000	Operations	39,819,000	146,251,000			186,070,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	39,819,000	146,251,000			186,070,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,819,000	146,251,000			186,070,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	12,511,000	46,973,000			59,484,000
310100100002000	Planning, Monitoring and Knowledge Management	15,764,000	37,656,000			53,420,000
310100100003000	Partnership Development	11,544,000	39,536,000			51,080,000
Project(s)						
Foreign-Assisted Project(s)			22,086,000			22,086,000
310100300003000	Intensified Community-Based Dairy Enterprise Development (USPL 480)		22,086,000			22,086,000
Loan Proceeds			22,086,000			22,086,000
Sub-total, Operations		39,819,000	146,251,000			186,070,000
TOTAL NEW APPROPRIATIONS		P 57,400,000	P 162,981,000	P 15,000	P 4,800,000	P 225,196,000

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,124	44,790	43,049
Total Permanent Positions	43,124	44,790	43,049

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,403	2,424	2,280
Representation Allowance	441	192	162
Transportation Allowance	44	192	162
Clothing and Uniform Allowance	630	606	570
Mid-Year Bonus - Civilian	3,590	3,732	3,587
Year End Bonus	3,662	3,732	3,587
Cash Gift	508	505	475
Productivity Enhancement Incentive	466	505	475
Performance Based Bonus	1,751		
Step Increment		112	109
Collective Negotiation Agreement	2,497		
Total Other Compensation Common to All	15,992	12,000	11,407
Other Compensation for Specific Groups			
Hazard Pay	791		
Other Personnel Benefits	1,128		
Total Other Compensation for Specific Groups	1,919		
Other Benefits			
Retirement and Life Insurance Premiums	1,359	5,375	5,166
PAG-IBIG Contributions	120	121	114
PhilHealth Contributions	601	528	728
Employees Compensation Insurance Premiums	120	121	114
Loyalty Award - Civilian	55	5	75
Terminal Leave	4,663	2,348	1,913
Total Other Benefits	6,918	8,498	8,110
TOTAL PERSONNEL SERVICES	67,953	65,288	62,566
Maintenance and Other Operating Expenses			
Travelling Expenses	6,743	12,931	7,692
Training and Scholarship Expenses	2,042	9,760	10,071
Supplies and Materials Expenses	3,663	4,924	12,729
Utility Expenses	3,271	3,450	3,700
Communication Expenses	3,415	5,612	9,806
Awards/Rewards and Prizes	1,285	1,875	3,121
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	136	136
Professional Services	19,475	30,985	56,677
General Services	6,422	7,100	7,100
Repairs and Maintenance	731	2,737	3,283
Taxes, Insurance Premiums and Other Fees	720	896	896
Labor and Wages		394	
Other Maintenance and Operating Expenses			
Advertising Expenses	101	230	298
Printing and Publication Expenses	330	1,915	3,410
Representation Expenses	3,918	14,905	4,058
Rent/Lease Expenses	132	2,584	3,040
Subscription Expenses		50	195
Donations	23,182	29,653	29,653
Other Maintenance and Operating Expenses	5,101	12,583	7,116
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,650	142,720	162,981
Financial Expenses			
Bank Charges		15	15
TOTAL FINANCIAL EXPENSES		15	15
TOTAL CURRENT OPERATING EXPENDITURES	148,603	208,023	225,562

## Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		20,316	4,800
TOTAL CAPITAL OUTLAYS		20,316	4,800
GRAND TOTAL	148,603	228,339	230,362

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

## ORGANIZATIONAL

OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	30%	46%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	17%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	96%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	13

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development			
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of policy recommendations/resolutions adopted	28%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	6%	7%	7%
Output Indicators			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	89%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	13	12	12

## J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	398,508	403,095	353,380
General Fund	398,508	403,095	353,380
Automatic Appropriations	4,254	17,151	16,771
Retirement and Life Insurance Premiums	4,254	17,151	16,771
Continuing Appropriations	49,207	38,861	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		15,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465		3,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,992		
R.A. No. 11465		1,960	
Unobligated Releases for MOOE			
R.A. No. 11260	42,753		
R.A. No. 11465		18,621	
Unobligated Releases for PS			
R.A. No. 11260	462		
R.A. No. 11465		280	
Budgetary Adjustment(s)	( 17,355 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,199		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 10,019 )		
R.A. No. 11465	( 14,535 )		
Total Available Appropriations	434,614	459,107	370,151
Unused Appropriations	( 43,362 )	( 38,861 )	
Unreleased Appropriation	( 18,000 )	( 18,000 )	
Unobligated Allotment	( 25,362 )	( 20,861 )	
TOTAL OBLIGATIONS	391,252	420,246	370,151
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	91,439,000	91,952,000	83,047,000

Regular	91,439,000	91,952,000	83,047,000
PS	64,913,000	61,951,000	53,046,000
MOOE	26,476,000	29,951,000	29,951,000
FinEx	50,000	50,000	50,000
Support to Operations	15,638,000	17,375,000	16,164,000
Regular	15,638,000	17,375,000	16,164,000
PS	13,365,000	11,856,000	10,645,000
MOOE	2,273,000	5,519,000	5,519,000
Operations	284,175,000	310,919,000	270,940,000
Regular	284,175,000	310,919,000	270,940,000
PS	125,317,000	135,112,000	135,133,000
MOOE	146,240,000	163,607,000	125,807,000
CO	12,618,000	12,200,000	10,000,000
TOTAL AGENCY BUDGET	391,252,000	420,246,000	370,151,000
Regular	391,252,000	420,246,000	370,151,000
PS	203,595,000	208,919,000	198,824,000
MOOE	174,989,000	199,077,000	161,277,000
FinEx	50,000	50,000	50,000
CO	12,618,000	12,200,000	10,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	337	336	336

Proposed New Appropriations Language  
For general administration and support, support to operations and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 353,380,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	79,391,000	115,191,000	10,000,000	204,582,000
FIBER INDUSTRY REGULATORY PROGRAM	44,236,000	10,616,000		54,852,000



**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	182,053,000	161,277,000	50,000	10,000,000	353,380,000
National Capital Region (NCR)	182,053,000	161,277,000	50,000	10,000,000	353,380,000
TOTAL AGENCY BUDGET	182,053,000	161,277,000	50,000	10,000,000	353,380,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Philippine Fiber Industry Development Authority (PhilFIDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PhilFIDA's website.

The PhilFIDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	48,692,000	29,951,000	50,000	78,693,000
100000100001000	General Management and Supervision	48,692,000	29,951,000	50,000	78,693,000
Sub-total, General Administration and Support		48,692,000	29,951,000	50,000	78,693,000
2000000000000000	Support to Operations	9,734,000	5,519,000		15,253,000
2000001000001000	Formulation and Monitoring of Policies, Plans and Programs	9,734,000	5,519,000		15,253,000
Sub-total, Support to Operations		9,734,000	5,519,000		15,253,000
3000000000000000	Operations	123,627,000	125,807,000		259,434,000
3100000000000000	00 : Productivity in the fiber industry increased	123,627,000	125,807,000		259,434,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	79,391,000	115,191,000		204,582,000
3101001000001000	Production Support Services		85,030,000		85,030,000

310100100002000	Extension Support, Education and Training Services	47,673,000	12,891,000		60,564,000
310100100003000	Research and Development	31,718,000	17,270,000	10,000,000	58,988,000
310200000000000	FIBER INDUSTRY REGULATORY PROGRAM	44,236,000	10,616,000		54,852,000
310200100001000	Quality Control and Inspection	33,528,000	8,453,000		41,981,000
310200100002000	Registration and Licensing	10,708,000	2,163,000		12,871,000
Sub-total, Operations		123,627,000	125,807,000	10,000,000	259,434,000

TOTAL NEW APPROPRIATIONS	P	182,053,000	P	161,277,000	P	50,000	P	10,000,000	P	353,380,000
		=====		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,783	142,917	139,763
Total Permanent Positions	137,783	142,917	139,763
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,302	8,352	8,064
Representation Allowance	1,503	1,182	942
Transportation Allowance	1,487	1,182	942
Clothing and Uniform Allowance	2,058	2,088	2,016
Mid-Year Bonus - Civilian	11,406	11,910	11,647
Year End Bonus	11,319	11,910	11,647
Cash Gift	1,713	1,740	1,680
Productivity Enhancement Incentive	1,673	1,740	1,680
Step Increment		358	350
Collective Negotiation Agreement	8,432		
Total Other Compensation Common to All	47,893	40,462	38,968
Other Compensation for Specific Groups			
Other Personnel Benefits	3,347		
Total Other Compensation for Specific Groups	3,347		
Other Benefits			
Retirement and Life Insurance Premiums	4,120	17,151	16,771
PAG-IBIG Contributions	423	419	403
PhilHealth Contributions	1,901	1,690	2,336
Employees Compensation Insurance Premiums	416	419	403
Loyalty Award - Civilian	235	320	180
Terminal Leave	7,477	5,541	
Total Other Benefits	14,572	25,540	20,093
TOTAL PERSONNEL SERVICES	203,595	208,919	198,824

## Maintenance and Other Operating Expenses

Travelling Expenses	13,498	29,307	24,137
Training and Scholarship Expenses	5,790	12,728	12,641
Supplies and Materials Expenses	65,306	62,973	36,484
Utility Expenses	5,174	6,141	6,711
Communication Expenses	4,939	4,038	4,162
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,048	1,202	1,202
Professional Services	20,533	16,383	19,372
General Services	10,530	7,604	8,692
Repairs and Maintenance	2,740	2,315	3,187
Taxes, Insurance Premiums and Other Fees	1,587	537	2,737
Labor and Wages	25,208	32,230	22,084
Other Maintenance and Operating Expenses			
Advertising Expenses	174	200	310
Printing and Publication Expenses	747	1,898	2,146
Representation Expenses	1,507	7,789	8,379
Transportation and Delivery Expenses	3,018	1,663	2,002
Rent/Lease Expenses	7,634	5,946	6,297
Membership Dues and Contributions to Organizations	127	159	159
Subscription Expenses	3,968	25	36
Other Maintenance and Operating Expenses	1,461	5,939	539
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>174,989</b>	<b>199,077</b>	<b>161,277</b>
<b>Financial Expenses</b>			
Bank Charges	50	50	50
<b>TOTAL FINANCIAL EXPENSES</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>378,634</b>	<b>408,046</b>	<b>360,151</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50	4,100	
Machinery and Equipment Outlay	12,413	8,100	
Transportation Equipment Outlay	155		
Other Property Plant and Equipment Outlay			10,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,618</b>	<b>12,200</b>	<b>10,000</b>
<b>GRAND TOTAL</b>	<b>391,252</b>	<b>420,246</b>	<b>370,151</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased.

ORGANIZATIONAL  
OUTCOME : Productivity in the fiber industry increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Productivity in the fiber industry increased		
FIBER DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in fiber production	10% increase within 5 years	3% increase after 3 years

## Output Indicators

1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	12,380	7,686
a. Individual	12,304	7,615
b. Group	76	71
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	100%
3. Percentage of goods and services delivered within the prescribed time frame	80%	100%

## FIBER INDUSTRY REGULATORY PROGRAM

## Outcome Indicator

1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10 % increase within 5 years	6.7 % increase after 3 years
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## Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	5,610	5,714
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,593	3,385
3. Number of licenses issued	1,400	1,345
4. Number of enforcement actions undertaken	8,931	12,026
5. Number of sites and facilities monitored	1,529	1,311

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Productivity in the fiber industry increased

## FIBER DEVELOPMENT PROGRAM

## Outcome Indicator

1. Percentage increase in fiber production	2% historical annual increase	10% increase within 5 years	10% increase within 5 years
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## Output Indicators

1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	5,824	6,284	5,819
a. Individual	5,774	6,236	5,756
b. Group	50	48	63
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	80%	80%
3. Percentage of goods and services delivered within the prescribed time frame	80%	80%	80%

## FIBER INDUSTRY REGULATORY PROGRAM

## Outcome Indicator

1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	1,211	10% increase within 5 years	10% increase within 5 years
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## Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	4,307	5,610	5,289
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	3,593	3,305
3. Number of licenses issued	1,159	1,400	1,344
4. Number of enforcement actions undertaken	6,000	8,931	11,298
5. Number of sites and facilities monitored	1,225	1,529	1,440

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,910,954,000	P 33,128,259,000		P 22,750,849,000	P 59,790,062,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	41,130,000	39,350,000	11,000	2,519,652,000	2,600,143,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	829,768,000	3,213,308,000	44,000	309,158,000	4,352,278,000
D. FERTILIZER AND PESTICIDE AUTHORITY	89,118,000	55,923,000		3,325,000	148,366,000
E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE	65,374,000	254,039,000		25,800,000	345,213,000
F. NATIONAL MEAT INSPECTION SERVICE	209,930,000	225,619,000			435,549,000
G. PHILIPPINE CARABAO CENTER	127,441,000	551,140,000	50,000	262,332,000	940,963,000
H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	129,819,000	218,584,000	20,000	37,465,000	385,888,000
I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	57,400,000	162,981,000	15,000	4,800,000	225,196,000
J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	182,053,000	161,277,000	50,000	10,000,000	353,380,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 5,642,987,000 =====	P 38,010,480,000 =====	P 190,000 =====	P 25,923,381,000 =====	P 69,577,038,000 =====