

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|-------------|-----------------------|
| <u>Description</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | 35,759,647 | 43,919,178 | 36,338,208 |
| General Fund | 35,759,647 | 43,919,178 | 36,338,208 |
| Automatic Appropriations | 628,528 | 2,165,457 | 2,190,583 |
| Grant Proceeds | 170,275 | | |
| Retirement and Life Insurance Premiums | 248,592 | 264,732 | 289,858 |
| Special Account | 209,661 | 1,900,725 | 1,900,725 |
| Continuing Appropriations | 5,080,767 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 2,848,456 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 2,231,209 | | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10717 | 1,102 | | |
| Budgetary Adjustment(s) | (1,043,925) | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and | | | |
| Management Fund (Calamity Fund) | 4,760,197 | | |
| Miscellaneous Personnel Benefits Fund | 83,518 | | |
| Pension and Gratuity Fund | 112,360 | | |
| Transfer(s) to: | | | |
| Department of Public Works and Highways | | | |
| (DPWH) | (6,000,000) | | |
| Total Available Appropriations | 40,425,017 | 46,084,635 | 38,528,791 |
| Unused Appropriations | (1,976,126) | | |
| Unreleased Appropriation | (2,493) | | |
| Unobligated Allotment | (1,973,633) | | |
| TOTAL OBLIGATIONS | 38,448,891 | 46,084,635 | 38,528,791 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|------------------------------|-------------------------------|--------------------------------|
| <u>GAS / STO /</u> <u>OPERATIONS / PROJECTS / PURPOSE</u> | <u>2017</u> <u>Actual</u> | <u>2018</u> <u>Current</u> | <u>2019</u> <u>Proposed</u> |
| General Administration and Support | 2,740,752,000 | 1,657,759,000 | 1,332,141,000 |
| Regular | 2,740,752,000 | 1,657,759,000 | 1,332,141,000 |
| PS | 995,942,000 | 705,453,000 | 788,760,000 |
| MOOE | 451,846,000 | 549,042,000 | 472,297,000 |
| FinEx | 724,000 | 1,250,000 | 1,040,000 |
| CO | 1,292,240,000 | 402,014,000 | 70,044,000 |

| | | | |
|-----------------------|----------------|----------------|----------------|
| Support to Operations | 1,074,636,000 | 3,169,622,000 | 4,449,387,000 |
| Regular | 1,074,636,000 | 3,169,622,000 | 4,449,387,000 |
| PS | 351,302,000 | 407,591,000 | 787,476,000 |
| MOOE | 520,840,000 | 2,019,066,000 | 3,207,895,000 |
| FinEx | 303,000 | 409,000 | 238,000 |
| CO | 202,191,000 | 742,556,000 | 453,778,000 |
| Operations | 29,125,167,000 | 41,257,254,000 | 32,747,263,000 |
| Regular | 29,125,167,000 | 24,987,436,000 | 15,974,180,000 |
| PS | 2,058,578,000 | 2,199,938,000 | 2,061,204,000 |
| MOOE | 16,769,033,000 | 14,948,475,000 | 9,694,307,000 |
| CO | 10,297,556,000 | 7,839,023,000 | 4,218,669,000 |
| Projects / Purpose | | 16,269,818,000 | 16,773,083,000 |
| PS | | 13,906,000 | 16,562,000 |
| MOOE | | 2,437,062,000 | 2,169,104,000 |
| FinEx | | 96,000 | 192,000 |
| CO | | 13,818,754,000 | 14,587,225,000 |
| Projects / Purpose | 5,508,336,000 | | |
| MOOE | 3,182,236,000 | | |
| FinEx | 18,000 | | |
| CO | 2,326,082,000 | | |
| TOTAL AGENCY BUDGET | 38,448,891,000 | 46,084,635,000 | 38,528,791,000 |
| Regular | 32,940,555,000 | 29,814,817,000 | 21,755,708,000 |
| PS | 3,405,822,000 | 3,312,982,000 | 3,637,440,000 |
| MOOE | 17,741,719,000 | 17,516,583,000 | 13,374,499,000 |
| FinEx | 1,027,000 | 1,659,000 | 1,278,000 |
| CO | 11,791,987,000 | 8,983,593,000 | 4,742,491,000 |
| Projects / Purpose | 5,508,336,000 | 16,269,818,000 | 16,773,083,000 |
| PS | | 13,906,000 | 16,562,000 |
| MOOE | 3,182,236,000 | 2,437,062,000 | 2,169,104,000 |
| FinEx | 18,000 | 96,000 | 192,000 |
| CO | 2,326,082,000 | 13,818,754,000 | 14,587,225,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 8,613 | 8,611 | 8,611 |
| Total Number of Filled Positions | 6,331 | 6,335 | 6,335 |

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 36,338,208,000
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| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | | |
|--|------------------------------|---------------|-------|----------------|----------------|
| | PS | MOOE | FinEx | CO | TOTAL |
| TECHNICAL AND SUPPORT SERVICES PROGRAM | 1,325,935,000 | 8,804,115,000 | | 716,117,000 | 10,846,167,000 |
| AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | 15,002,000 | 379,735,000 | | 13,408,837,000 | 13,803,574,000 |

| | | | | | |
|--|-------------|---------------|---------|---------------|---------------|
| AGRICULTURE AND FISHERY POLICY PROGRAM | 48,096,000 | 43,616,000 | | | 91,712,000 |
| AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM | 498,427,000 | 382,487,000 | | 35,844,000 | 916,758,000 |
| LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM | 16,562,000 | 1,809,104,000 | 192,000 | 3,188,725,000 | 5,014,583,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|---------------|----------------|-----------|----------------|----------------|
| CENTRAL OFFICE | 357,946,000 | 3,025,322,000 | 533,000 | 2,541,577,000 | 5,925,378,000 |
| Regional Allocation | 3,006,198,000 | 12,073,927,000 | 937,000 | 15,331,768,000 | 30,412,830,000 |
| National Capital Region (NCR) | 1,148,210,000 | 2,973,314,000 | 277,000 | 405,692,000 | 4,527,493,000 |
| Region I - Ilocos | 122,547,000 | 600,710,000 | 40,000 | 1,209,659,000 | 1,932,956,000 |
| Cordillera Administrative Region (CAR) | 97,032,000 | 736,367,000 | 60,000 | 953,586,000 | 1,787,045,000 |
| Region II - Cagayan Valley | 143,551,000 | 1,119,148,000 | 40,000 | 833,969,000 | 2,096,708,000 |
| Region III - Central Luzon | 114,498,000 | 1,149,107,000 | 40,000 | 1,331,031,000 | 2,594,676,000 |
| Region IVA - CALABARZON | 147,409,000 | 525,506,000 | 40,000 | 1,191,420,000 | 1,864,375,000 |
| Region IVB - MIMAROPA | 119,254,000 | 522,810,000 | 40,000 | 744,470,000 | 1,386,574,000 |
| Region V - Bicol | 121,786,000 | 718,502,000 | 40,000 | 1,207,316,000 | 2,047,644,000 |
| Region VI - Western Visayas | 130,024,000 | 592,421,000 | 40,000 | 966,244,000 | 1,688,729,000 |
| Region VII - Central Visayas | 137,718,000 | 418,030,000 | 40,000 | 706,603,000 | 1,262,391,000 |
| Region VIII - Eastern Visayas | 125,029,000 | 456,192,000 | 40,000 | 776,941,000 | 1,358,202,000 |
| Region IX - Zamboanga Peninsula | 134,200,000 | 504,505,000 | 80,000 | 799,895,000 | 1,438,680,000 |
| Region X - Northern Mindanao | 113,051,000 | 506,350,000 | 40,000 | 834,519,000 | 1,453,960,000 |
| Region XI - Davao | 115,317,000 | 404,715,000 | 40,000 | 1,610,849,000 | 2,130,921,000 |
| Region XII - SOCCSKSARGEN | 140,245,000 | 532,368,000 | 40,000 | 1,065,269,000 | 1,737,922,000 |
| Region XIII - CARAGA | 96,327,000 | 313,882,000 | 40,000 | 694,305,000 | 1,104,554,000 |
| TOTAL AGENCY BUDGET | 3,364,144,000 | 15,099,249,000 | 1,470,000 | 17,873,345,000 | 36,338,208,000 |
| | ===== | ===== | ===== | ===== | ===== |

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 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 Land Bank of the Philippines (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 research, development, and commercialization of agricultural and fishery products, and 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 subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017.

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. 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, constituted into the Seed Fund to be held in trust by the Bureau of Plant Industry 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.

3. 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.

4. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies or 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 industry, 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.

5. 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 provision of seeds and other planting materials, fingerlings and fries, livestock, and minor fishing paraphernalia, and minor repair of small-scale irrigation systems in order that the situation and living conditions of people living 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.
6. Agriculture and Fisheries Modernization Program. The amount of Forty Nine Billion Eight Hundred Four Million Seven Hundred Fifteen Thousand Pesos (P49,804,715,000) 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 | 17,799,000 |
| DAR | | 1,939,872,000 |
| DENR | | 144,772,000 |
| DPWH | | 100,000,000 |
| DTI | | 111,035,000 |
| FPA | | 213,719,000 |
| NDA | | 251,441,000 |
| NIA | | 27,103,745,000 |
| NFA | | 7,000,000,000 |
| NTA | | 401,370,000 |
| PCA | | 1,251,356,000 |
| PCIC | | 3,500,000,000 |
| PFDA | | 765,190,000 |
| PhilRice | | 771,509,000 |
| SRA | | 500,000,000 |
| TOTAL | P | <u>44,071,808,000</u> |

7. National Programs of the DA. The amount of Twelve Billion Twenty Eight Million Seventy Thousand Pesos (P12,028,070,000) 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.
8. Farm-to-Market Road Projects. The amount of Nine Billion Nine Hundred Fifty Eight Million Five Hundred Thousand Pesos (P9,958,500,000) 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 and high value commercial crops 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.

9. Small-Scale Irrigation Projects. The amount of One Billion Nine Hundred Seventy Five Million Nine Hundred Twenty Four Thousand Pesos (P1,975,924,000) 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 approved master plan.

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, FMRs 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 posted on the DA website.

10. Agricultural Machineries, Equipment and Facilities. The amount of One Billion Seven Hundred Forty Eight Million Five Hundred Seventy Three Thousand Pesos (P1,748,573,000) 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 the 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 posted on the DA website.

11. Seed Buffer Stocking. The amount of One Billion One Hundred Ninety Five Million Six Hundred Eighty One Thousand Pesos (P1,195,681,000) 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 or unforeseen event affecting rice and corn productions. The DA, in the distribution of seeds, shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas as well as those affected by the typhoons and natural calamities.
12. 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 local government units and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.

13. 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 and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.
14. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Three Hundred Eleven Million Four Hundred Fifty Four Thousand Pesos (P311,454,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the DA of the allocation for ARMM per province copy furnished said provinces.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DA website.

15. 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) Unified Reporting System (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.

16. 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 | 734,868,000 | 472,297,000 | 1,040,000 | 70,044,000 | 1,278,249,000 |
| 100000100001000 | General management and supervision | 645,545,000 | 472,297,000 | 1,040,000 | 70,044,000 | 1,188,926,000 |
| | National Capital Region (NCR) | 260,405,000 | 262,025,000 | 400,000 | 25,544,000 | 548,374,000 |
| | Central Office | 142,625,000 | 190,748,000 | 123,000 | | 333,496,000 |
| | Agricultural Training Institute | 22,382,000 | 12,511,000 | 40,000 | 2,500,000 | 37,433,000 |
| | Bureau of Agricultural and Fisheries Engineering | | 18,730,000 | 77,000 | 1,375,000 | 20,182,000 |
| | Bureau of Agricultural Research | 9,466,000 | 4,211,000 | 40,000 | 10,705,000 | 24,422,000 |
| | Bureau of Animal Industry | 30,019,000 | 4,911,000 | 40,000 | | 34,970,000 |
| | Bureau of Plant Industry | 19,738,000 | 14,100,000 | 40,000 | | 33,878,000 |
| | Bureau of Soils and Water Management | 36,175,000 | 16,814,000 | 40,000 | 10,964,000 | 63,993,000 |
| | Region I - Ilocos | 28,950,000 | 14,506,000 | 40,000 | | 43,496,000 |
| | Regional Field Unit - I | 28,950,000 | 14,506,000 | 40,000 | | 43,496,000 |
| | Cordillera Administrative Region (CAR) | 21,460,000 | 7,826,000 | 40,000 | | 29,326,000 |
| | Regional Field Unit - CAR | 21,460,000 | 7,826,000 | 40,000 | | 29,326,000 |
| | Region II - Cagayan Valley | 27,008,000 | 17,300,000 | 40,000 | 10,000,000 | 54,348,000 |
| | Regional Field Unit - II | 27,008,000 | 17,300,000 | 40,000 | 10,000,000 | 54,348,000 |
| | Region III - Central Luzon | 23,681,000 | 15,500,000 | 40,000 | 19,500,000 | 58,721,000 |
| | Regional Field Unit - III | 23,681,000 | 15,500,000 | 40,000 | 19,500,000 | 58,721,000 |
| | Region IVA - CALABARZON | 28,536,000 | 24,405,000 | 40,000 | | 52,981,000 |
| | Regional Field Unit - IVA | 28,536,000 | 24,405,000 | 40,000 | | 52,981,000 |
| | Region IVB - MIMAROPA | 26,348,000 | 10,496,000 | 40,000 | | 36,884,000 |
| | Regional Field Unit - IVB | 26,348,000 | 10,496,000 | 40,000 | | 36,884,000 |
| | Region V - Bicol | 23,807,000 | 13,370,000 | 40,000 | | 37,217,000 |
| | Regional Field Unit - V | 23,807,000 | 13,370,000 | 40,000 | | 37,217,000 |
| | Region VI - Western Visayas | 25,417,000 | 23,661,000 | 40,000 | | 49,118,000 |
| | Regional Field Unit - VI | 25,417,000 | 23,661,000 | 40,000 | | 49,118,000 |

| | | | | | |
|--|-------------------|-------------------|---------------|-------------------|-------------------|
| Region VII - Central Visayas | <u>26,034,000</u> | <u>21,886,000</u> | <u>40,000</u> | | <u>47,960,000</u> |
| Regional Field Unit - VII | 26,034,000 | 21,886,000 | 40,000 | | 47,960,000 |
| Region VIII - Eastern Visayas | <u>26,305,000</u> | <u>15,388,000</u> | <u>40,000</u> | | <u>41,733,000</u> |
| Regional Field Unit - VIII | 26,305,000 | 15,388,000 | 40,000 | | 41,733,000 |
| Region IX - Zamboanga Peninsula | <u>24,673,000</u> | <u>14,106,000</u> | <u>80,000</u> | <u>15,000,000</u> | <u>53,859,000</u> |
| Philippine Rubber Research Institute | | 7,000,000 | 40,000 | | 7,040,000 |
| Regional Field Unit - IX | 24,673,000 | 7,106,000 | 40,000 | 15,000,000 | 46,819,000 |
| Region X - Northern Mindanao | <u>25,179,000</u> | <u>10,999,000</u> | <u>40,000</u> | | <u>36,218,000</u> |
| Regional Field Unit - X | 25,179,000 | 10,999,000 | 40,000 | | 36,218,000 |
| Region XI - Davao | <u>28,531,000</u> | <u>8,144,000</u> | <u>40,000</u> | | <u>36,715,000</u> |
| Regional Field Unit - XI | 28,531,000 | 8,144,000 | 40,000 | | 36,715,000 |
| Region XII - SOCCSKSARGEN | <u>26,063,000</u> | <u>6,814,000</u> | <u>40,000</u> | | <u>32,917,000</u> |
| Regional Field Unit - XII | 26,063,000 | 6,814,000 | 40,000 | | 32,917,000 |
| Region XIII - CARAGA | <u>23,148,000</u> | <u>5,871,000</u> | <u>40,000</u> | | <u>29,059,000</u> |
| Regional Field Unit - XIII | 23,148,000 | 5,871,000 | 40,000 | | 29,059,000 |
| 100000100002000 Administration of Personnel Benefits | <u>89,323,000</u> | | | | <u>89,323,000</u> |
| National Capital Region (NCR) | <u>44,861,000</u> | | | | <u>44,861,000</u> |
| Central Office | 155,000 | | | | 155,000 |
| Agricultural Training Institute | 4,310,000 | | | | 4,310,000 |
| Bureau of Agricultural Research | 684,000 | | | | 684,000 |
| Bureau of Animal Industry | 23,998,000 | | | | 23,998,000 |
| Bureau of Plant Industry | 13,483,000 | | | | 13,483,000 |
| Bureau of Soils and Water Management | 2,231,000 | | | | 2,231,000 |
| Region I - Ilocos | <u>525,000</u> | | | | <u>525,000</u> |
| Regional Field Unit - I | 525,000 | | | | 525,000 |
| Cordillera Administrative Region (CAR) | <u>664,000</u> | | | | <u>664,000</u> |
| Regional Field Unit - CAR | 664,000 | | | | 664,000 |
| Region II - Cagayan Valley | <u>2,639,000</u> | | | | <u>2,639,000</u> |
| Regional Field Unit - II | 2,639,000 | | | | 2,639,000 |
| Region III - Central Luzon | <u>2,043,000</u> | | | | <u>2,043,000</u> |
| Regional Field Unit - III | 2,043,000 | | | | 2,043,000 |

| | | | | | |
|--|-------------|---------------|-----------|-------------|---------------|
| Region IVA - CALABARZON | 6,018,000 | | | | 6,018,000 |
| Regional Field Unit - IVA | 6,018,000 | | | | 6,018,000 |
| Region IVB - MIMAROPA | 5,611,000 | | | | 5,611,000 |
| Regional Field Unit - IVB | 5,611,000 | | | | 5,611,000 |
| Region V - Bicol | 4,782,000 | | | | 4,782,000 |
| Regional Field Unit - V | 4,782,000 | | | | 4,782,000 |
| Region VI - Western Visayas | 106,000 | | | | 106,000 |
| Regional Field Unit - VI | 106,000 | | | | 106,000 |
| Region VIII - Eastern Visayas | 1,807,000 | | | | 1,807,000 |
| Regional Field Unit - VIII | 1,807,000 | | | | 1,807,000 |
| Region IX - Zamboanga Peninsula | 6,680,000 | | | | 6,680,000 |
| Regional Field Unit - IX | 6,680,000 | | | | 6,680,000 |
| Region X - Northern Mindanao | 1,472,000 | | | | 1,472,000 |
| Regional Field Unit - X | 1,472,000 | | | | 1,472,000 |
| Region XI - Davao | 4,632,000 | | | | 4,632,000 |
| Regional Field Unit - XI | 4,632,000 | | | | 4,632,000 |
| Region XII - SOCCSKSARGEN | 7,335,000 | | | | 7,335,000 |
| Regional Field Unit - XII | 7,335,000 | | | | 7,335,000 |
| Region XIII - CARAGA | 148,000 | | | | 148,000 |
| Regional Field Unit - XIII | 148,000 | | | | 148,000 |
| Sub-total, General Administration and Support | 734,868,000 | 472,297,000 | 1,040,000 | 70,044,000 | 1,278,249,000 |
| 2000000000000000 Support to Operations | 725,254,000 | 3,207,895,000 | 238,000 | 453,778,000 | 4,387,165,000 |
| 200000100001000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM) | 101,621,000 | 106,600,000 | | | 208,221,000 |
| National Capital Region (NCR) | 101,621,000 | 106,600,000 | | | 208,221,000 |
| Bureau of Soils and Water Management | 101,621,000 | 106,600,000 | | | 208,221,000 |
| 200000100002000 Coordination of agricultural research (BAR) | 22,148,000 | 5,986,000 | | | 28,134,000 |
| National Capital Region (NCR) | 22,148,000 | 5,986,000 | | | 28,134,000 |
| Bureau of Agricultural Research | 22,148,000 | 5,986,000 | | | 28,134,000 |
| 200000100003000 Information and Communication Technology (ICT) management support | 26,141,000 | 67,796,000 | | 334,781,000 | 428,718,000 |
| National Capital Region (NCR) | 26,141,000 | 67,195,000 | | 168,735,000 | 262,071,000 |
| Central Office | 26,141,000 | 67,011,000 | | 107,142,000 | 200,294,000 |

| | | | |
|--|---------------|-------------------|-------------------|
| Bureau of Agricultural and Fisheries Engineering | 30,000 | 4,305,000 | 4,335,000 |
| Bureau of Agricultural Research | 42,000 | 4,377,000 | 4,419,000 |
| Bureau of Animal Industry | 28,000 | 16,263,000 | 16,291,000 |
| Bureau of Plant Industry | 34,000 | 26,280,000 | 26,314,000 |
| Bureau of Soils and Water Management | 50,000 | 10,368,000 | 10,418,000 |
| Region I - Ilocos | <u>29,000</u> | <u>20,296,000</u> | <u>20,325,000</u> |
| Regional Field Unit - I | 29,000 | 20,296,000 | 20,325,000 |
| Cordillera Administrative Region (CAR) | <u>30,000</u> | <u>12,250,000</u> | <u>12,280,000</u> |
| Regional Field Unit - CAR | 30,000 | 12,250,000 | 12,280,000 |
| Region II - Cagayan Valley | <u>30,000</u> | <u>10,276,000</u> | <u>10,306,000</u> |
| Regional Field Unit - II | 30,000 | 10,276,000 | 10,306,000 |
| Region III - Central Luzon | <u>38,000</u> | <u>8,591,000</u> | <u>8,629,000</u> |
| Regional Field Unit - III | 38,000 | 8,591,000 | 8,629,000 |
| Region IVA - CALABARZON | <u>45,000</u> | <u>20,168,000</u> | <u>20,213,000</u> |
| Regional Field Unit - IVA | 45,000 | 20,168,000 | 20,213,000 |
| Region IVB - MIMAROPA | <u>43,000</u> | <u>10,637,000</u> | <u>10,680,000</u> |
| Regional Field Unit - IVB | 43,000 | 10,637,000 | 10,680,000 |
| Region V - Bicol | <u>50,000</u> | <u>14,229,000</u> | <u>14,279,000</u> |
| Regional Field Unit - V | 50,000 | 14,229,000 | 14,279,000 |
| Region VI - Western Visayas | <u>44,000</u> | <u>3,885,000</u> | <u>3,929,000</u> |
| Regional Field Unit - VI | 44,000 | 3,885,000 | 3,929,000 |
| Region VII - Central Visayas | <u>39,000</u> | <u>12,492,000</u> | <u>12,531,000</u> |
| Regional Field Unit - VII | 39,000 | 12,492,000 | 12,531,000 |
| Region VIII - Eastern Visayas | <u>37,000</u> | <u>5,399,000</u> | <u>5,436,000</u> |
| Regional Field Unit - VIII | 37,000 | 5,399,000 | 5,436,000 |
| Region IX - Zamboanga Peninsula | <u>67,000</u> | <u>13,110,000</u> | <u>13,177,000</u> |
| Philippine Rubber Research Institute | 27,000 | 887,000 | 914,000 |
| Regional Field Unit - IX | 40,000 | 12,223,000 | 12,263,000 |
| Region X - Northern Mindanao | <u>34,000</u> | <u>7,508,000</u> | <u>7,542,000</u> |
| Regional Field Unit - X | 34,000 | 7,508,000 | 7,542,000 |

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|-----------------|--|--------------------|--------------------|--------------------|
| | Region XI - Davao | <u>30,000</u> | <u>13,575,000</u> | <u>13,605,000</u> |
| | Regional Field Unit - XI | 30,000 | 13,575,000 | 13,605,000 |
| | Region XII - SOCCSKSARGEN | <u>35,000</u> | <u>10,461,000</u> | <u>10,496,000</u> |
| | Regional Field Unit - XII | 35,000 | 10,461,000 | 10,496,000 |
| | Region XIII - CARAGA | <u>50,000</u> | <u>3,169,000</u> | <u>3,219,000</u> |
| | Regional Field Unit - XIII | 50,000 | 3,169,000 | 3,219,000 |
| 200000100004000 | Public information services | <u>9,606,000</u> | <u>4,415,000</u> | <u>14,021,000</u> |
| | National Capital Region (NCR) | <u>9,606,000</u> | <u>4,415,000</u> | <u>14,021,000</u> |
| | Central Office | 9,606,000 | 4,415,000 | 14,021,000 |
| 200000100005000 | Development of organizational policies, plans and procedures | <u>116,377,000</u> | <u>198,752,000</u> | <u>315,129,000</u> |
| | National Capital Region (NCR) | <u>4,077,000</u> | <u>47,450,000</u> | <u>51,527,000</u> |
| | Central Office | | 38,400,000 | 38,400,000 |
| | Bureau of Agricultural and Fisheries Engineering | 4,077,000 | 9,050,000 | 13,127,000 |
| | Region I - Ilocos | <u>7,219,000</u> | <u>9,916,000</u> | <u>17,135,000</u> |
| | Regional Field Unit - I | 7,219,000 | 9,916,000 | 17,135,000 |
| | Cordillera Administrative Region (CAR) | <u>6,290,000</u> | <u>5,856,000</u> | <u>12,146,000</u> |
| | Regional Field Unit - CAR | 6,290,000 | 5,856,000 | 12,146,000 |
| | Region II - Cagayan Valley | <u>7,799,000</u> | <u>25,175,000</u> | <u>32,974,000</u> |
| | Regional Field Unit - II | 7,799,000 | 25,175,000 | 32,974,000 |
| | Region III - Central Luzon | <u>7,289,000</u> | <u>13,090,000</u> | <u>20,379,000</u> |
| | Regional Field Unit - III | 7,289,000 | 13,090,000 | 20,379,000 |
| | Region IVA - CALABARZON | <u>6,698,000</u> | <u>12,584,000</u> | <u>19,282,000</u> |
| | Regional Field Unit - IVA | 6,698,000 | 12,584,000 | 19,282,000 |
| | Region IVB - MIMAROPA | <u>7,772,000</u> | <u>7,218,000</u> | <u>14,990,000</u> |
| | Regional Field Unit - IVB | 7,772,000 | 7,218,000 | 14,990,000 |
| | Region V - Bicol | <u>7,984,000</u> | <u>9,486,000</u> | <u>17,470,000</u> |
| | Regional Field Unit - V | 7,984,000 | 9,486,000 | 17,470,000 |
| | Region VI - Western Visayas | <u>7,530,000</u> | <u>16,256,000</u> | <u>23,786,000</u> |
| | Regional Field Unit - VI | 7,530,000 | 16,256,000 | 23,786,000 |
| | Region VII - Central Visayas | <u>7,782,000</u> | <u>6,088,000</u> | <u>13,870,000</u> |
| | Regional Field Unit - VII | 7,782,000 | 6,088,000 | 13,870,000 |

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|-----------------|--|--------------------|--------------------|-------------------|--------------------|
| | Region VIII - Eastern Visayas | <u>7,548,000</u> | <u>4,780,000</u> | | <u>12,328,000</u> |
| | Regional Field Unit - VIII | 7,548,000 | 4,780,000 | | 12,328,000 |
| | Region IX - Zamboanga Peninsula | <u>7,484,000</u> | <u>7,500,000</u> | | <u>14,984,000</u> |
| | Regional Field Unit - IX | 7,484,000 | 7,500,000 | | 14,984,000 |
| | Region X - Northern Mindanao | <u>6,870,000</u> | <u>8,106,000</u> | | <u>14,976,000</u> |
| | Regional Field Unit - X | 6,870,000 | 8,106,000 | | 14,976,000 |
| | Region XI - Davao | <u>7,814,000</u> | <u>8,827,000</u> | | <u>16,641,000</u> |
| | Regional Field Unit - XI | 7,814,000 | 8,827,000 | | 16,641,000 |
| | Region XII - SOCCSKSARGEN | <u>8,768,000</u> | <u>10,460,000</u> | | <u>19,228,000</u> |
| | Regional Field Unit - XII | 8,768,000 | 10,460,000 | | 19,228,000 |
| | Region XIII - CARAGA | <u>7,453,000</u> | <u>5,960,000</u> | | <u>13,413,000</u> |
| | Regional Field Unit - XIII | 7,453,000 | 5,960,000 | | 13,413,000 |
| 200000100006000 | Agri-business and marketing services | <u>22,438,000</u> | <u>8,602,000</u> | <u>79,000</u> | <u>31,119,000</u> |
| | National Capital Region (NCR) | <u>22,438,000</u> | <u>8,602,000</u> | <u>79,000</u> | <u>31,119,000</u> |
| | Central Office | 22,438,000 | 8,602,000 | 79,000 | 31,119,000 |
| 200000100007000 | International affairs coordination and liaisoning | <u>68,534,000</u> | <u>44,356,000</u> | <u>159,000</u> | <u>113,049,000</u> |
| | National Capital Region (NCR) | <u>68,534,000</u> | <u>44,356,000</u> | <u>159,000</u> | <u>113,049,000</u> |
| | Central Office | 68,534,000 | 44,356,000 | 159,000 | 113,049,000 |
| 200000100008000 | Operation and maintenance of the integrated laboratories | <u>183,668,000</u> | <u>364,374,000</u> | <u>54,002,000</u> | <u>602,044,000</u> |
| | National Capital Region (NCR) | | <u>11,440,000</u> | | <u>11,440,000</u> |
| | Central Office | | 2,528,000 | | 2,528,000 |
| | Bureau of Plant Industry | | 8,912,000 | | 8,912,000 |
| | Region I - Ilocos | | <u>22,265,000</u> | <u>41,720,000</u> | <u>63,985,000</u> |
| | Regional Field Unit - I | | 22,265,000 | 41,720,000 | 63,985,000 |
| | Cordillera Administrative Region (CAR) | <u>11,025,000</u> | <u>15,786,000</u> | | <u>26,811,000</u> |
| | Regional Field Unit - CAR | 11,025,000 | 15,786,000 | | 26,811,000 |
| | Region II - Cagayan Valley | <u>18,754,000</u> | <u>58,527,000</u> | <u>1,700,000</u> | <u>78,981,000</u> |
| | Regional Field Unit - II | 18,754,000 | 58,527,000 | 1,700,000 | 78,981,000 |
| | Region III - Central Luzon | <u>16,277,000</u> | <u>38,180,000</u> | <u>5,610,000</u> | <u>60,067,000</u> |
| | Regional Field Unit - III | 16,277,000 | 38,180,000 | 5,610,000 | 60,067,000 |
| | Region IVA - CALABARZON | <u>17,904,000</u> | <u>18,975,000</u> | | <u>36,879,000</u> |
| | Regional Field Unit - IVA | 17,904,000 | 18,975,000 | | 36,879,000 |

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|---|--------------------|----------------------|-------------------|----------------------|
| Region IVB - MIMAROPA | | <u>10,856,000</u> | | <u>10,856,000</u> |
| Regional Field Unit - IVB | | 10,856,000 | | 10,856,000 |
| Region V - Bicol | <u>10,421,000</u> | <u>44,673,000</u> | | <u>55,094,000</u> |
| Regional Field Unit - V | 10,421,000 | 44,673,000 | | 55,094,000 |
| Region VI - Western Visayas | <u>15,989,000</u> | <u>6,663,000</u> | | <u>22,652,000</u> |
| Regional Field Unit - VI | 15,989,000 | 6,663,000 | | 22,652,000 |
| Region VII - Central Visayas | <u>17,835,000</u> | <u>15,498,000</u> | | <u>33,333,000</u> |
| Regional Field Unit - VII | 17,835,000 | 15,498,000 | | 33,333,000 |
| Region VIII - Eastern Visayas | <u>17,105,000</u> | <u>8,294,000</u> | <u>815,000</u> | <u>26,214,000</u> |
| Regional Field Unit - VIII | 17,105,000 | 8,294,000 | 815,000 | 26,214,000 |
| Region IX - Zamboanga Peninsula | | <u>40,895,000</u> | | <u>40,895,000</u> |
| Regional Field Unit - IX | | 40,895,000 | | 40,895,000 |
| Region X - Northern Mindanao | <u>16,238,000</u> | <u>18,625,000</u> | <u>250,000</u> | <u>35,113,000</u> |
| Regional Field Unit - X | 16,238,000 | 18,625,000 | 250,000 | 35,113,000 |
| Region XI - Davao | <u>15,663,000</u> | <u>31,910,000</u> | <u>100,000</u> | <u>47,673,000</u> |
| Regional Field Unit - XI | 15,663,000 | 31,910,000 | 100,000 | 47,673,000 |
| Region XII - SOCCSKSARGEN | <u>14,289,000</u> | <u>17,107,000</u> | <u>107,000</u> | <u>31,503,000</u> |
| Regional Field Unit - XII | 14,289,000 | 17,107,000 | 107,000 | 31,503,000 |
| Region XIII - CARAGA | <u>12,168,000</u> | <u>4,680,000</u> | <u>3,700,000</u> | <u>20,548,000</u> |
| Regional Field Unit - XIII | 12,168,000 | 4,680,000 | 3,700,000 | 20,548,000 |
| 200000100009000 Field program management activities | <u>174,721,000</u> | <u>1,407,014,000</u> | <u>64,995,000</u> | <u>1,646,730,000</u> |
| National Capital Region (NCR) | <u>25,992,000</u> | <u>295,678,000</u> | <u>23,056,000</u> | <u>344,726,000</u> |
| Central Office | 24,942,000 | 262,317,000 | 5,800,000 | 293,059,000 |
| Bureau of Agricultural and Fisheries Engineering | 1,050,000 | 10,300,000 | 17,056,000 | 28,406,000 |
| Bureau of Animal Industry | | 3,892,000 | | 3,892,000 |
| Bureau of Plant Industry | | 19,169,000 | 200,000 | 19,369,000 |
| Region I - Ilocos | | <u>63,313,000</u> | <u>880,000</u> | <u>64,193,000</u> |
| Regional Field Unit - I | | 63,313,000 | 880,000 | 64,193,000 |
| Cordillera Administrative Region (CAR) | <u>4,600,000</u> | <u>52,765,000</u> | <u>600,000</u> | <u>57,965,000</u> |
| Regional Field Unit - CAR | 4,600,000 | 52,765,000 | 600,000 | 57,965,000 |
| Region II - Cagayan Valley | <u>24,157,000</u> | <u>125,097,000</u> | <u>3,887,000</u> | <u>153,141,000</u> |
| Regional Field Unit - II | 24,157,000 | 125,097,000 | 3,887,000 | 153,141,000 |

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| Region III - Central Luzon | <u>4,430,000</u> | <u>96,025,000</u> | <u>4,923,000</u> | <u>105,378,000</u> |
| Regional Field Unit - III | 4,430,000 | 96,025,000 | 4,923,000 | 105,378,000 |
| Region IVA - CALABARZON | <u>38,928,000</u> | <u>72,639,000</u> | <u>1,460,000</u> | <u>113,027,000</u> |
| Regional Field Unit - IVA | 38,928,000 | 72,639,000 | 1,460,000 | 113,027,000 |
| Region IVB - MIMAROPA | | <u>67,354,000</u> | <u>3,221,000</u> | <u>70,575,000</u> |
| Regional Field Unit - IVB | | 67,354,000 | 3,221,000 | 70,575,000 |
| Region V - Bicol | <u>17,949,000</u> | <u>87,267,000</u> | <u>5,750,000</u> | <u>110,966,000</u> |
| Regional Field Unit - V | 17,949,000 | 87,267,000 | 5,750,000 | 110,966,000 |
| Region VI - Western Visayas | <u>25,155,000</u> | <u>90,756,000</u> | <u>8,238,000</u> | <u>124,149,000</u> |
| Regional Field Unit - VI | 25,155,000 | 90,756,000 | 8,238,000 | 124,149,000 |
| Region VII - Central Visayas | <u>4,614,000</u> | <u>74,013,000</u> | <u>250,000</u> | <u>78,877,000</u> |
| Regional Field Unit - VII | 4,614,000 | 74,013,000 | 250,000 | 78,877,000 |
| Region VIII - Eastern Visayas | <u>3,732,000</u> | <u>60,772,000</u> | <u>150,000</u> | <u>64,654,000</u> |
| Regional Field Unit - VIII | 3,732,000 | 60,772,000 | 150,000 | 64,654,000 |
| Region IX - Zamboanga Peninsula | | <u>73,413,000</u> | <u>375,000</u> | <u>73,788,000</u> |
| Regional Field Unit - IX | | 73,413,000 | 375,000 | 73,788,000 |
| Region X - Northern Mindanao | <u>3,753,000</u> | <u>76,500,000</u> | <u>6,900,000</u> | <u>87,153,000</u> |
| Regional Field Unit - X | 3,753,000 | 76,500,000 | 6,900,000 | 87,153,000 |
| Region XI - Davao | <u>17,621,000</u> | <u>69,888,000</u> | <u>840,000</u> | <u>88,349,000</u> |
| Regional Field Unit - XI | 17,621,000 | 69,888,000 | 840,000 | 88,349,000 |
| Region XII - SOCCSKSARGEN | | <u>56,725,000</u> | <u>400,000</u> | <u>57,125,000</u> |
| Regional Field Unit - XII | | 56,725,000 | 400,000 | 57,125,000 |
| Region XIII - CARAGA | <u>3,790,000</u> | <u>44,809,000</u> | <u>4,065,000</u> | <u>52,664,000</u> |
| Regional Field Unit - XIII | 3,790,000 | 44,809,000 | 4,065,000 | 52,664,000 |
| 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 | | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| Sub-total, Support to Operations | <u>725,254,000</u> | <u>3,207,895,000</u> | <u>238,000</u> | <u>453,778,000</u> |
| 3000000000000000 Operations | <u>1,904,022,000</u> | <u>11,419,057,000</u> | <u>192,000</u> | <u>17,349,523,000</u> |
| 3100000000000000 00 : Productivity in the agricultural sector increased | <u>1,904,022,000</u> | <u>11,419,057,000</u> | <u>192,000</u> | <u>17,349,523,000</u> |
| 3101000000000000 TECHNICAL AND SUPPORT SERVICES PROGRAM | <u>1,325,935,000</u> | <u>8,804,115,000</u> | <u>716,117,000</u> | <u>10,846,167,000</u> |

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|-----------------|--|--------------------|----------------------|--------------------|----------------------|
| 310101000000000 | PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM | <u>308,625,000</u> | <u>3,074,891,000</u> | <u>507,487,000</u> | <u>3,891,003,000</u> |
| 310101100001000 | PSS on the National Rice Program | | <u>1,713,223,000</u> | <u>195,682,000</u> | <u>1,908,905,000</u> |
| | National Capital Region (NCR) | | <u>85,389,000</u> | <u>27,220,000</u> | <u>112,609,000</u> |
| | Central Office | | 54,867,000 | 1,470,000 | 56,337,000 |
| | Bureau of Plant Industry | | 30,522,000 | 25,750,000 | 56,272,000 |
| | Region I - Ilocos | | <u>176,070,000</u> | <u>20,600,000</u> | <u>196,670,000</u> |
| | Regional Field Unit - I | | 176,070,000 | 20,600,000 | 196,670,000 |
| | Cordillera Administrative Region (CAR) | | <u>26,562,000</u> | <u>750,000</u> | <u>27,312,000</u> |
| | Regional Field Unit - CAR | | 26,562,000 | 750,000 | 27,312,000 |
| | Region II - Cagayan Valley | | <u>318,384,000</u> | <u>17,500,000</u> | <u>335,884,000</u> |
| | Regional Field Unit - II | | 318,384,000 | 17,500,000 | 335,884,000 |
| | Region III - Central Luzon | | <u>594,130,000</u> | <u>11,400,000</u> | <u>605,530,000</u> |
| | Regional Field Unit - III | | 594,130,000 | 11,400,000 | 605,530,000 |
| | Region IVA - CALABARZON | | <u>34,715,000</u> | <u>6,500,000</u> | <u>41,215,000</u> |
| | Regional Field Unit - IVA | | 34,715,000 | 6,500,000 | 41,215,000 |
| | Region IVB - MIMAROPA | | <u>62,854,000</u> | <u>12,500,000</u> | <u>75,354,000</u> |
| | Regional Field Unit - IVB | | 62,854,000 | 12,500,000 | 75,354,000 |
| | Region V - Bicol | | <u>74,378,000</u> | <u>16,300,000</u> | <u>90,678,000</u> |
| | Regional Field Unit - V | | 74,378,000 | 16,300,000 | 90,678,000 |
| | Region VI - Western Visayas | | <u>40,226,000</u> | | <u>40,226,000</u> |
| | Regional Field Unit - VI | | 40,226,000 | | 40,226,000 |
| | Region VII - Central Visayas | | <u>3,178,000</u> | <u>20,420,000</u> | <u>23,598,000</u> |
| | Regional Field Unit - VII | | 3,178,000 | 20,420,000 | 23,598,000 |
| | Region VIII - Eastern Visayas | | <u>54,825,000</u> | <u>21,000,000</u> | <u>75,825,000</u> |
| | Regional Field Unit - VIII | | 54,825,000 | 21,000,000 | 75,825,000 |
| | Region IX - Zamboanga Peninsula | | <u>36,288,000</u> | <u>5,650,000</u> | <u>41,938,000</u> |
| | Regional Field Unit - IX | | 36,288,000 | 5,650,000 | 41,938,000 |
| | Region X - Northern Mindanao | | <u>60,453,000</u> | <u>8,822,000</u> | <u>69,275,000</u> |
| | Regional Field Unit - X | | 60,453,000 | 8,822,000 | 69,275,000 |
| | Region XI - Davao | | <u>57,363,000</u> | <u>5,270,000</u> | <u>62,633,000</u> |
| | Regional Field Unit - XI | | 57,363,000 | 5,270,000 | 62,633,000 |

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| Region XII - SOCCSKSARGEN | <u>59,099,000</u> | <u>2,000,000</u> | <u>61,099,000</u> |
| Regional Field Unit - XII | 59,099,000 | 2,000,000 | 61,099,000 |
| Region XIII - CARAGA | <u>29,309,000</u> | <u>19,750,000</u> | <u>49,059,000</u> |
| Regional Field Unit - XIII | 29,309,000 | 19,750,000 | 49,059,000 |
| 310101100002000 PSS on the National Livestock Program | <u>425,641,000</u> | <u>210,097,000</u> | <u>635,738,000</u> |
| National Capital Region (NCR) | <u>125,614,000</u> | | <u>125,614,000</u> |
| Central Office | 18,691,000 | | 18,691,000 |
| Bureau of Animal Industry | 106,923,000 | | 106,923,000 |
| Region I - Ilocos | <u>11,044,000</u> | <u>10,630,000</u> | <u>21,674,000</u> |
| Regional Field Unit - I | 11,044,000 | 10,630,000 | 21,674,000 |
| Cordillera Administrative Region (CAR) | <u>31,251,000</u> | <u>24,027,000</u> | <u>55,278,000</u> |
| Regional Field Unit - CAR | 31,251,000 | 24,027,000 | 55,278,000 |
| Region II - Cagayan Valley | <u>36,375,000</u> | <u>21,723,000</u> | <u>58,098,000</u> |
| Regional Field Unit - II | 36,375,000 | 21,723,000 | 58,098,000 |
| Region III - Central Luzon | <u>17,475,000</u> | <u>10,945,000</u> | <u>28,420,000</u> |
| Regional Field Unit - III | 17,475,000 | 10,945,000 | 28,420,000 |
| Region IVA - CALABARZON | <u>23,698,000</u> | <u>12,908,000</u> | <u>36,606,000</u> |
| Regional Field Unit - IVA | 23,698,000 | 12,908,000 | 36,606,000 |
| Region IVB - MIMAROPA | <u>8,490,000</u> | <u>13,665,000</u> | <u>22,155,000</u> |
| Regional Field Unit - IVB | 8,490,000 | 13,665,000 | 22,155,000 |
| Region V - Bicol | <u>27,698,000</u> | <u>22,932,000</u> | <u>50,630,000</u> |
| Regional Field Unit - V | 27,698,000 | 22,932,000 | 50,630,000 |
| Region VI - Western Visayas | <u>14,273,000</u> | <u>11,629,000</u> | <u>25,902,000</u> |
| Regional Field Unit - VI | 14,273,000 | 11,629,000 | 25,902,000 |
| Region VII - Central Visayas | <u>15,567,000</u> | <u>8,203,000</u> | <u>23,770,000</u> |
| Regional Field Unit - VII | 15,567,000 | 8,203,000 | 23,770,000 |
| Region VIII - Eastern Visayas | <u>28,550,000</u> | <u>14,277,000</u> | <u>42,827,000</u> |
| Regional Field Unit - VIII | 28,550,000 | 14,277,000 | 42,827,000 |
| Region IX - Zamboanga Peninsula | <u>24,597,000</u> | <u>15,030,000</u> | <u>39,627,000</u> |
| Regional Field Unit - IX | 24,597,000 | 15,030,000 | 39,627,000 |
| Region X - Northern Mindanao | <u>32,020,000</u> | <u>9,004,000</u> | <u>41,024,000</u> |
| Regional Field Unit - X | 32,020,000 | 9,004,000 | 41,024,000 |

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| Region XI - Davao | <u>9,790,000</u> | <u>7,395,000</u> | <u>17,185,000</u> |
| Regional Field Unit - XI | 9,790,000 | 7,395,000 | 17,185,000 |
| Region XII - SOCCSKSARGEN | <u>7,894,000</u> | <u>19,200,000</u> | <u>27,094,000</u> |
| Regional Field Unit - XII | 7,894,000 | 19,200,000 | 27,094,000 |
| Region XIII - CARAGA | <u>11,305,000</u> | <u>8,529,000</u> | <u>19,834,000</u> |
| Regional Field Unit - XIII | 11,305,000 | 8,529,000 | 19,834,000 |
| 310101100003000 PSS on the National Corn Program | <u>304,977,000</u> | <u>54,909,000</u> | <u>359,886,000</u> |
| National Capital Region (NCR) | <u>20,442,000</u> | | <u>20,442,000</u> |
| Central Office | 8,864,000 | | 8,864,000 |
| Bureau of Plant Industry | 11,578,000 | | 11,578,000 |
| Region I - Ilocos | <u>11,435,000</u> | | <u>11,435,000</u> |
| Regional Field Unit - I | 11,435,000 | | 11,435,000 |
| Cordillera Administrative Region (CAR) | <u>6,700,000</u> | <u>2,250,000</u> | <u>8,950,000</u> |
| Regional Field Unit - CAR | 6,700,000 | 2,250,000 | 8,950,000 |
| Region II - Cagayan Valley | <u>52,851,000</u> | <u>260,000</u> | <u>53,111,000</u> |
| Regional Field Unit - II | 52,851,000 | 260,000 | 53,111,000 |
| Region III - Central Luzon | <u>11,076,000</u> | | <u>11,076,000</u> |
| Regional Field Unit - III | 11,076,000 | | 11,076,000 |
| Region IVA - CALABARZON | <u>12,404,000</u> | <u>500,000</u> | <u>12,904,000</u> |
| Regional Field Unit - IVA | 12,404,000 | 500,000 | 12,904,000 |
| Region IVB - MIMAROPA | <u>10,895,000</u> | <u>1,500,000</u> | <u>12,395,000</u> |
| Regional Field Unit - IVB | 10,895,000 | 1,500,000 | 12,395,000 |
| Region V - Bicol | <u>31,262,000</u> | <u>12,000,000</u> | <u>43,262,000</u> |
| Regional Field Unit - V | 31,262,000 | 12,000,000 | 43,262,000 |
| Region VI - Western Visayas | <u>13,346,000</u> | <u>370,000</u> | <u>13,716,000</u> |
| Regional Field Unit - VI | 13,346,000 | 370,000 | 13,716,000 |
| Region VII - Central Visayas | <u>18,940,000</u> | | <u>18,940,000</u> |
| Regional Field Unit - VII | 18,940,000 | | 18,940,000 |
| Region VIII - Eastern Visayas | <u>15,007,000</u> | <u>17,050,000</u> | <u>32,057,000</u> |
| Regional Field Unit - VIII | 15,007,000 | 17,050,000 | 32,057,000 |
| Region IX - Zamboanga Peninsula | <u>7,801,000</u> | <u>845,000</u> | <u>8,646,000</u> |
| Regional Field Unit - IX | 7,801,000 | 845,000 | 8,646,000 |

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| Region X - Northern Mindanao | <u>28,399,000</u> | | <u>28,399,000</u> |
| Regional Field Unit - X | 28,399,000 | | 28,399,000 |
| Region XI - Davao | <u>21,531,000</u> | <u>7,660,000</u> | <u>29,191,000</u> |
| Regional Field Unit - XI | 21,531,000 | 7,660,000 | 29,191,000 |
| Region XII - SOCCSKSARGEN | <u>22,968,000</u> | <u>12,100,000</u> | <u>35,068,000</u> |
| Regional Field Unit - XII | 22,968,000 | 12,100,000 | 35,068,000 |
| Region XIII - CARAGA | <u>19,920,000</u> | <u>374,000</u> | <u>20,294,000</u> |
| Regional Field Unit - XIII | 19,920,000 | 374,000 | 20,294,000 |
| 310101100004000 PSS on the National High-Value Crops Development Program | <u>465,452,000</u> | <u>28,705,000</u> | <u>494,157,000</u> |
| National Capital Region (NCR) | <u>99,927,000</u> | <u>7,092,000</u> | <u>107,019,000</u> |
| Central Office | 23,951,000 | | 23,951,000 |
| Bureau of Plant Industry | 75,976,000 | 7,092,000 | 83,068,000 |
| Region I - Ilocos | <u>29,527,000</u> | | <u>29,527,000</u> |
| Regional Field Unit - I | 29,527,000 | | 29,527,000 |
| Cordillera Administrative Region (CAR) | <u>28,767,000</u> | <u>500,000</u> | <u>29,267,000</u> |
| Regional Field Unit - CAR | 28,767,000 | 500,000 | 29,267,000 |
| Region II - Cagayan Valley | <u>28,447,000</u> | <u>200,000</u> | <u>28,647,000</u> |
| Regional Field Unit - II | 28,447,000 | 200,000 | 28,647,000 |
| Region III - Central Luzon | <u>26,316,000</u> | <u>4,000,000</u> | <u>30,316,000</u> |
| Regional Field Unit - III | 26,316,000 | 4,000,000 | 30,316,000 |
| Region IVA - CALABARZON | <u>25,911,000</u> | | <u>25,911,000</u> |
| Regional Field Unit - IVA | 25,911,000 | | 25,911,000 |
| Region IVB - MIMAROPA | <u>28,478,000</u> | <u>2,113,000</u> | <u>30,591,000</u> |
| Regional Field Unit - IVB | 28,478,000 | 2,113,000 | 30,591,000 |
| Region V - Bicol | <u>32,521,000</u> | <u>2,800,000</u> | <u>35,321,000</u> |
| Regional Field Unit - V | 32,521,000 | 2,800,000 | 35,321,000 |
| Region VI - Western Visayas | <u>23,799,000</u> | <u>2,500,000</u> | <u>26,299,000</u> |
| Regional Field Unit - VI | 23,799,000 | 2,500,000 | 26,299,000 |
| Region VII - Central Visayas | <u>14,188,000</u> | <u>2,500,000</u> | <u>16,688,000</u> |
| Regional Field Unit - VII | 14,188,000 | 2,500,000 | 16,688,000 |
| Region VIII - Eastern Visayas | <u>21,615,000</u> | | <u>21,615,000</u> |
| Regional Field Unit - VIII | 21,615,000 | | 21,615,000 |

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| Region IX - Zamboanga Peninsula | <u>26,774,000</u> | <u>5,000,000</u> | <u>31,774,000</u> |
| Regional Field Unit - IX | 26,774,000 | 5,000,000 | 31,774,000 |
| Region X - Northern Mindanao | <u>14,971,000</u> | | <u>14,971,000</u> |
| Regional Field Unit - X | 14,971,000 | | 14,971,000 |
| Region XI - Davao | <u>22,512,000</u> | <u>2,000,000</u> | <u>24,512,000</u> |
| Regional Field Unit - XI | 22,512,000 | 2,000,000 | 24,512,000 |
| Region XII - SOCCSKSARGEN | <u>18,441,000</u> | | <u>18,441,000</u> |
| Regional Field Unit - XII | 18,441,000 | | 18,441,000 |
| Region XIII - CARAGA | <u>23,258,000</u> | | <u>23,258,000</u> |
| Regional Field Unit - XIII | 23,258,000 | | 23,258,000 |
| 310101100005000 PSS on the Promotion and Development of Organic Agriculture Program | <u>77,494,000</u> | <u>18,094,000</u> | <u>95,588,000</u> |
| National Capital Region (NCR) | <u>24,568,000</u> | <u>2,448,000</u> | <u>27,016,000</u> |
| Central Office | 4,038,000 | | 4,038,000 |
| Bureau of Animal Industry | 64,000 | 413,000 | 477,000 |
| Bureau of Plant Industry | 20,466,000 | 2,035,000 | 22,501,000 |
| Region I - Ilocos | <u>7,524,000</u> | <u>552,000</u> | <u>8,076,000</u> |
| Regional Field Unit - I | 7,524,000 | 552,000 | 8,076,000 |
| Cordillera Administrative Region (CAR) | <u>3,371,000</u> | | <u>3,371,000</u> |
| Regional Field Unit - CAR | 3,371,000 | | 3,371,000 |
| Region II - Cagayan Valley | <u>5,500,000</u> | <u>1,851,000</u> | <u>7,351,000</u> |
| Regional Field Unit - II | 5,500,000 | 1,851,000 | 7,351,000 |
| Region III - Central Luzon | <u>3,091,000</u> | <u>2,610,000</u> | <u>5,701,000</u> |
| Regional Field Unit - III | 3,091,000 | 2,610,000 | 5,701,000 |
| Region IVA - CALABARZON | <u>4,608,000</u> | <u>1,916,000</u> | <u>6,524,000</u> |
| Regional Field Unit - IVA | 4,608,000 | 1,916,000 | 6,524,000 |
| Region IVB - MIMAROPA | <u>1,419,000</u> | <u>1,505,000</u> | <u>2,924,000</u> |
| Regional Field Unit - IVB | 1,419,000 | 1,505,000 | 2,924,000 |
| Region V - Bicol | <u>1,765,000</u> | <u>368,000</u> | <u>2,133,000</u> |
| Regional Field Unit - V | 1,765,000 | 368,000 | 2,133,000 |
| Region VI - Western Visayas | <u>820,000</u> | <u>749,000</u> | <u>1,569,000</u> |
| Regional Field Unit - VI | 820,000 | 749,000 | 1,569,000 |

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| Region VII - Central Visayas | <u>1,349,000</u> | <u>1,289,000</u> | <u>2,638,000</u> |
| Regional Field Unit - VII | 1,349,000 | 1,289,000 | 2,638,000 |
| Region VIII - Eastern Visayas | <u>4,280,000</u> | <u>134,000</u> | <u>4,414,000</u> |
| Regional Field Unit - VIII | 4,280,000 | 134,000 | 4,414,000 |
| Region IX - Zamboanga Peninsula | <u>4,252,000</u> | <u>1,897,000</u> | <u>6,149,000</u> |
| Regional Field Unit - IX | 4,252,000 | 1,897,000 | 6,149,000 |
| Region X - Northern Mindanao | <u>1,368,000</u> | <u>334,000</u> | <u>1,702,000</u> |
| Regional Field Unit - X | 1,368,000 | 334,000 | 1,702,000 |
| Region XI - Davao | <u>2,380,000</u> | <u>190,000</u> | <u>2,570,000</u> |
| Regional Field Unit - XI | 2,380,000 | 190,000 | 2,570,000 |
| Region XII - SOCCSKSARGEN | <u>4,800,000</u> | <u>1,770,000</u> | <u>6,570,000</u> |
| Regional Field Unit - XII | 4,800,000 | 1,770,000 | 6,570,000 |
| Region XIII - CARAGA | <u>6,399,000</u> | <u>481,000</u> | <u>6,880,000</u> |
| Regional Field Unit - XIII | 6,399,000 | 481,000 | 6,880,000 |
| 310101100006000 Other production support services activities | <u>308,625,000</u> | <u>88,104,000</u> | <u>396,729,000</u> |
| National Capital Region (NCR) | <u>58,910,000</u> | <u>25,594,000</u> | <u>84,504,000</u> |
| Bureau of Animal Industry | 20,234,000 | 20,906,000 | 41,140,000 |
| Bureau of Plant Industry | 38,676,000 | 4,688,000 | 43,364,000 |
| Region I - Ilocos | <u>36,386,000</u> | <u>7,447,000</u> | <u>43,833,000</u> |
| Regional Field Unit - I | 36,386,000 | 7,447,000 | 43,833,000 |
| Cordillera Administrative Region (CAR) | <u>18,203,000</u> | <u>2,207,000</u> | <u>20,410,000</u> |
| Regional Field Unit - CAR | 18,203,000 | 2,207,000 | 20,410,000 |
| Region II - Cagayan Valley | <u>2,619,000</u> | <u>2,619,000</u> | <u>2,619,000</u> |
| Regional Field Unit - II | 2,619,000 | 2,619,000 | 2,619,000 |
| Region III - Central Luzon | <u>22,183,000</u> | <u>4,440,000</u> | <u>26,623,000</u> |
| Regional Field Unit - III | 22,183,000 | 4,440,000 | 26,623,000 |
| Region IVA - CALABARZON | <u>3,203,000</u> | <u>9,163,000</u> | <u>12,366,000</u> |
| Regional Field Unit - IVA | 3,203,000 | 9,163,000 | 12,366,000 |
| Region IVB - MIMAROPA | <u>25,075,000</u> | <u>4,725,000</u> | <u>29,800,000</u> |
| Regional Field Unit - IVB | 25,075,000 | 4,725,000 | 29,800,000 |
| Region V - Bicol | <u>10,013,000</u> | <u>6,105,000</u> | <u>16,118,000</u> |
| Regional Field Unit - V | 10,013,000 | 6,105,000 | 16,118,000 |

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| Region VI - Western Visayas | <u>983,000</u> | <u>4,515,000</u> | | <u>5,498,000</u> |
| Regional Field Unit - VI | 983,000 | 4,515,000 | | 5,498,000 |
| Region VII - Central Visayas | <u>18,324,000</u> | <u>5,912,000</u> | | <u>24,236,000</u> |
| Regional Field Unit - VII | 18,324,000 | 5,912,000 | | 24,236,000 |
| Region VIII - Eastern Visayas | <u>19,201,000</u> | <u>2,813,000</u> | | <u>22,014,000</u> |
| Regional Field Unit - VIII | 19,201,000 | 2,813,000 | | 22,014,000 |
| Region IX - Zamboanga Peninsula | <u>30,204,000</u> | <u>2,272,000</u> | | <u>32,476,000</u> |
| Regional Field Unit - IX | 30,204,000 | 2,272,000 | | 32,476,000 |
| Region X - Northern Mindanao | <u>25,212,000</u> | <u>2,454,000</u> | | <u>27,666,000</u> |
| Regional Field Unit - X | 25,212,000 | 2,454,000 | | 27,666,000 |
| Region XI - Davao | <u>1,920,000</u> | <u>4,027,000</u> | | <u>5,947,000</u> |
| Regional Field Unit - XI | 1,920,000 | 4,027,000 | | 5,947,000 |
| Region XII - SOCCSKSARGEN | <u>23,524,000</u> | <u>1,769,000</u> | | <u>25,293,000</u> |
| Regional Field Unit - XII | 23,524,000 | 1,769,000 | | 25,293,000 |
| Region XIII - CARAGA | <u>15,284,000</u> | <u>2,042,000</u> | | <u>17,326,000</u> |
| Regional Field Unit - XIII | 15,284,000 | 2,042,000 | | 17,326,000 |
| 310102000000000 MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM | <u>96,643,000</u> | <u>260,252,000</u> | <u>150,000</u> | <u>357,045,000</u> |
| 310102100007000 Market development services | <u>96,643,000</u> | <u>260,252,000</u> | <u>150,000</u> | <u>357,045,000</u> |
| National Capital Region (NCR) | | <u>64,152,000</u> | | <u>64,152,000</u> |
| Central Office | | 64,152,000 | | 64,152,000 |
| Region I - Ilocos | <u>1,779,000</u> | <u>10,942,000</u> | | <u>12,721,000</u> |
| Regional Field Unit - I | 1,779,000 | 10,942,000 | | 12,721,000 |
| Cordillera Administrative Region (CAR) | <u>6,563,000</u> | <u>20,305,000</u> | | <u>26,868,000</u> |
| Regional Field Unit - CAR | 6,563,000 | 20,305,000 | | 26,868,000 |
| Region II - Cagayan Valley | <u>6,805,000</u> | <u>17,639,000</u> | | <u>24,444,000</u> |
| Regional Field Unit - II | 6,805,000 | 17,639,000 | | 24,444,000 |
| Region III - Central Luzon | <u>6,083,000</u> | <u>18,880,000</u> | | <u>24,963,000</u> |
| Regional Field Unit - III | 6,083,000 | 18,880,000 | | 24,963,000 |
| Region IVA - CALABARZON | <u>5,982,000</u> | <u>11,264,000</u> | | <u>17,246,000</u> |
| Regional Field Unit - IVA | 5,982,000 | 11,264,000 | | 17,246,000 |
| Region IVB - MIMAROPA | <u>6,640,000</u> | <u>19,124,000</u> | | <u>25,764,000</u> |
| Regional Field Unit - IVB | 6,640,000 | 19,124,000 | | 25,764,000 |

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|---|--------------------|----------------------|--------------------|----------------------|
| Region V - Bicol | <u>7,419,000</u> | <u>17,052,000</u> | | <u>24,471,000</u> |
| Regional Field Unit - V | 7,419,000 | 17,052,000 | | 24,471,000 |
| Region VI - Western Visayas | <u>5,868,000</u> | <u>17,186,000</u> | | <u>23,054,000</u> |
| Regional Field Unit - VI | 5,868,000 | 17,186,000 | | 23,054,000 |
| Region VII - Central Visayas | <u>7,477,000</u> | <u>9,710,000</u> | | <u>17,187,000</u> |
| Regional Field Unit - VII | 7,477,000 | 9,710,000 | | 17,187,000 |
| Region VIII - Eastern Visayas | <u>7,448,000</u> | <u>6,317,000</u> | | <u>13,765,000</u> |
| Regional Field Unit - VIII | 7,448,000 | 6,317,000 | | 13,765,000 |
| Region IX - Zamboanga Peninsula | <u>6,857,000</u> | <u>10,873,000</u> | | <u>17,730,000</u> |
| Regional Field Unit - IX | 6,857,000 | 10,873,000 | | 17,730,000 |
| Region X - Northern Mindanao | <u>6,173,000</u> | <u>12,353,000</u> | | <u>18,526,000</u> |
| Regional Field Unit - X | 6,173,000 | 12,353,000 | | 18,526,000 |
| Region XI - Davao | <u>6,646,000</u> | <u>10,375,000</u> | | <u>17,021,000</u> |
| Regional Field Unit - XI | 6,646,000 | 10,375,000 | | 17,021,000 |
| Region XII - SOCCSKSARGEN | <u>6,954,000</u> | <u>8,130,000</u> | <u>150,000</u> | <u>15,234,000</u> |
| Regional Field Unit - XII | 6,954,000 | 8,130,000 | 150,000 | 15,234,000 |
| Region XIII - CARAGA | <u>7,949,000</u> | <u>5,950,000</u> | | <u>13,899,000</u> |
| Regional Field Unit - XIII | 7,949,000 | 5,950,000 | | 13,899,000 |
| 310103000000000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM | <u>244,998,000</u> | <u>3,817,487,000</u> | <u>173,985,000</u> | <u>4,236,470,000</u> |
| 310103100001000 ESETS on the National Rice Program | | <u>2,153,273,000</u> | <u>88,860,000</u> | <u>2,242,133,000</u> |
| National Capital Region (NCR) | | <u>381,604,000</u> | | <u>381,604,000</u> |
| Central Office | | 67,784,000 | | 67,784,000 |
| Agricultural Training Institute | | 274,200,000 | | 274,200,000 |
| Bureau of Plant Industry | | 11,900,000 | | 11,900,000 |
| Bureau of Soils and Water Management | | 27,720,000 | | 27,720,000 |
| Region I - Ilocos | | <u>99,722,000</u> | | <u>99,722,000</u> |
| Regional Field Unit - I | | 99,722,000 | | 99,722,000 |
| Cordillera Administrative Region (CAR) | | <u>125,174,000</u> | <u>130,000</u> | <u>125,304,000</u> |
| Regional Field Unit - CAR | | 125,174,000 | 130,000 | 125,304,000 |
| Region II - Cagayan Valley | | <u>256,287,000</u> | <u>1,500,000</u> | <u>257,787,000</u> |
| Regional Field Unit - II | | 256,287,000 | 1,500,000 | 257,787,000 |

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| Region III - Central Luzon | 155,923,000 | 730,000 | 156,653,000 |
| Regional Field Unit - III | 155,923,000 | 730,000 | 156,653,000 |
| Region IVA - CALABARZON | 138,495,000 | | 138,495,000 |
| Regional Field Unit - IVA | 138,495,000 | | 138,495,000 |
| Region IVB - MIMAROPA | 172,539,000 | 17,650,000 | 190,189,000 |
| Regional Field Unit - IVB | 172,539,000 | 17,650,000 | 190,189,000 |
| Region V - Bicol | 188,135,000 | | 188,135,000 |
| Regional Field Unit - V | 188,135,000 | | 188,135,000 |
| Region VI - Western Visayas | 207,135,000 | 60,550,000 | 267,685,000 |
| Regional Field Unit - VI | 207,135,000 | 60,550,000 | 267,685,000 |
| Region VII - Central Visayas | 56,582,000 | | 56,582,000 |
| Regional Field Unit - VII | 56,582,000 | | 56,582,000 |
| Region VIII - Eastern Visayas | 73,019,000 | 1,000,000 | 74,019,000 |
| Regional Field Unit - VIII | 73,019,000 | 1,000,000 | 74,019,000 |
| Region IX - Zamboanga Peninsula | 72,748,000 | | 72,748,000 |
| Regional Field Unit - IX | 72,748,000 | | 72,748,000 |
| Region X - Northern Mindanao | 37,869,000 | 300,000 | 38,169,000 |
| Regional Field Unit - X | 37,869,000 | 300,000 | 38,169,000 |
| Region XI - Davao | 33,940,000 | 90,000 | 34,030,000 |
| Regional Field Unit - XI | 33,940,000 | 90,000 | 34,030,000 |
| Region XII - SOCCSKSARGEN | 93,926,000 | 6,910,000 | 100,836,000 |
| Regional Field Unit - XII | 93,926,000 | 6,910,000 | 100,836,000 |
| Region XIII - CARAGA | 60,175,000 | | 60,175,000 |
| Regional Field Unit - XIII | 60,175,000 | | 60,175,000 |
| 310103100002000 ESETS on the National Livestock Program | 265,169,000 | 52,945,000 | 318,114,000 |
| National Capital Region (NCR) | 101,460,000 | 44,020,000 | 145,480,000 |
| Central Office | 7,599,000 | | 7,599,000 |
| Agricultural Training Institute | 87,341,000 | 44,020,000 | 131,361,000 |
| Bureau of Animal Industry | 6,520,000 | | 6,520,000 |
| Region I - Ilocos | 11,096,000 | 7,700,000 | 18,796,000 |
| Regional Field Unit - I | 11,096,000 | 7,700,000 | 18,796,000 |

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| Cordillera Administrative Region (CAR) | <u>12,549,000</u> | <u>1,000,000</u> | <u>13,549,000</u> |
| Regional Field Unit - CAR | 12,549,000 | 1,000,000 | 13,549,000 |
| Region II - Cagayan Valley | <u>6,117,000</u> | | <u>6,117,000</u> |
| Regional Field Unit - II | 6,117,000 | | 6,117,000 |
| Region III - Central Luzon | <u>16,300,000</u> | | <u>16,300,000</u> |
| Regional Field Unit - III | 16,300,000 | | 16,300,000 |
| Region IVA - CALABARZON | <u>12,823,000</u> | | <u>12,823,000</u> |
| Regional Field Unit - IVA | 12,823,000 | | 12,823,000 |
| Region IVB - MIMAROPA | <u>5,481,000</u> | | <u>5,481,000</u> |
| Regional Field Unit - IVB | 5,481,000 | | 5,481,000 |
| Region V - Bicol | <u>10,972,000</u> | | <u>10,972,000</u> |
| Regional Field Unit - V | 10,972,000 | | 10,972,000 |
| Region VI - Western Visayas | <u>13,680,000</u> | | <u>13,680,000</u> |
| Regional Field Unit - VI | 13,680,000 | | 13,680,000 |
| Region VII - Central Visayas | <u>14,521,000</u> | | <u>14,521,000</u> |
| Regional Field Unit - VII | 14,521,000 | | 14,521,000 |
| Region VIII - Eastern Visayas | <u>15,690,000</u> | | <u>15,690,000</u> |
| Regional Field Unit - VIII | 15,690,000 | | 15,690,000 |
| Region IX - Zamboanga Peninsula | <u>7,651,000</u> | | <u>7,651,000</u> |
| Regional Field Unit - IX | 7,651,000 | | 7,651,000 |
| Region X - Northern Mindanao | <u>15,811,000</u> | <u>25,000</u> | <u>15,836,000</u> |
| Regional Field Unit - X | 15,811,000 | 25,000 | 15,836,000 |
| Region XI - Davao | <u>7,950,000</u> | | <u>7,950,000</u> |
| Regional Field Unit - XI | 7,950,000 | | 7,950,000 |
| Region XII - SOCCSKSARGEN | <u>5,500,000</u> | <u>200,000</u> | <u>5,700,000</u> |
| Regional Field Unit - XII | 5,500,000 | 200,000 | 5,700,000 |
| Region XIII - CARAGA | <u>7,568,000</u> | | <u>7,568,000</u> |
| Regional Field Unit - XIII | 7,568,000 | | 7,568,000 |
| 310103100003000 ESETS on the National Corn Program | <u>483,769,000</u> | <u>180,000</u> | <u>483,949,000</u> |
| National Capital Region (NCR) | <u>208,520,000</u> | | <u>208,520,000</u> |
| Central Office | 31,355,000 | | 31,355,000 |
| Agricultural Training Institute | 165,000,000 | | 165,000,000 |

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| Bureau of Plant Industry | 3,165,000 | | 3,165,000 |
| Bureau of Soils and Water Management | 9,000,000 | | 9,000,000 |
| Region I - Ilocos | <u>16,741,000</u> | | <u>16,741,000</u> |
| Regional Field Unit - I | 16,741,000 | | 16,741,000 |
| Cordillera Administrative Region (CAR) | <u>18,245,000</u> | | <u>18,245,000</u> |
| Regional Field Unit - CAR | 18,245,000 | | 18,245,000 |
| Region II - Cagayan Valley | <u>19,920,000</u> | | <u>19,920,000</u> |
| Regional Field Unit - II | 19,920,000 | | 19,920,000 |
| Region III - Central Luzon | <u>23,823,000</u> | | <u>23,823,000</u> |
| Regional Field Unit - III | 23,823,000 | | 23,823,000 |
| Region IVA - CALABARZON | <u>15,061,000</u> | <u>150,000</u> | <u>15,211,000</u> |
| Regional Field Unit - IVA | 15,061,000 | 150,000 | 15,211,000 |
| Region IVB - MIMAROPA | <u>23,818,000</u> | | <u>23,818,000</u> |
| Regional Field Unit - IVB | 23,818,000 | | 23,818,000 |
| Region V - Bicol | <u>6,164,000</u> | | <u>6,164,000</u> |
| Regional Field Unit - V | 6,164,000 | | 6,164,000 |
| Region VI - Western Visayas | <u>18,768,000</u> | | <u>18,768,000</u> |
| Regional Field Unit - VI | 18,768,000 | | 18,768,000 |
| Region VII - Central Visayas | <u>27,010,000</u> | | <u>27,010,000</u> |
| Regional Field Unit - VII | 27,010,000 | | 27,010,000 |
| Region VIII - Eastern Visayas | <u>16,234,000</u> | | <u>16,234,000</u> |
| Regional Field Unit - VIII | 16,234,000 | | 16,234,000 |
| Region IX - Zamboanga Peninsula | <u>20,350,000</u> | | <u>20,350,000</u> |
| Regional Field Unit - IX | 20,350,000 | | 20,350,000 |
| Region X - Northern Mindanao | <u>17,885,000</u> | <u>30,000</u> | <u>17,915,000</u> |
| Regional Field Unit - X | 17,885,000 | 30,000 | 17,915,000 |
| Region XI - Davao | <u>17,420,000</u> | | <u>17,420,000</u> |
| Regional Field Unit - XI | 17,420,000 | | 17,420,000 |
| Region XII - SOCCSKSARGEN | <u>22,790,000</u> | | <u>22,790,000</u> |
| Regional Field Unit - XII | 22,790,000 | | 22,790,000 |
| Region XIII - CARAGA | <u>11,020,000</u> | | <u>11,020,000</u> |
| Regional Field Unit - XIII | 11,020,000 | | 11,020,000 |

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| 310103100004000 | ESETS on the National High-Value Crops Development Program | <u>392,641,000</u> | <u>392,641,000</u> |
| | National Capital Region (NCR) | <u>94,680,000</u> | <u>94,680,000</u> |
| | Central Office | 16,980,000 | 16,980,000 |
| | Agricultural Training Institute | 70,200,000 | 70,200,000 |
| | Bureau of Plant Industry | 7,500,000 | 7,500,000 |
| | Region I - Ilocos | <u>19,528,000</u> | <u>19,528,000</u> |
| | Regional Field Unit - I | 19,528,000 | 19,528,000 |
| | Cordillera Administrative Region (CAR) | <u>19,933,000</u> | <u>19,933,000</u> |
| | Regional Field Unit - CAR | 19,933,000 | 19,933,000 |
| | Region II - Cagayan Valley | <u>23,900,000</u> | <u>23,900,000</u> |
| | Regional Field Unit - II | 23,900,000 | 23,900,000 |
| | Region III - Central Luzon | <u>7,556,000</u> | <u>7,556,000</u> |
| | Regional Field Unit - III | 7,556,000 | 7,556,000 |
| | Region IVA - CALABARZON | <u>32,103,000</u> | <u>32,103,000</u> |
| | Regional Field Unit - IVA | 32,103,000 | 32,103,000 |
| | Region IVB - MIMAROPA | <u>15,550,000</u> | <u>15,550,000</u> |
| | Regional Field Unit - IVB | 15,550,000 | 15,550,000 |
| | Region V - Bicol | <u>17,141,000</u> | <u>17,141,000</u> |
| | Regional Field Unit - V | 17,141,000 | 17,141,000 |
| | Region VI - Western Visayas | <u>11,886,000</u> | <u>11,886,000</u> |
| | Regional Field Unit - VI | 11,886,000 | 11,886,000 |
| | Region VII - Central Visayas | <u>25,096,000</u> | <u>25,096,000</u> |
| | Regional Field Unit - VII | 25,096,000 | 25,096,000 |
| | Region VIII - Eastern Visayas | <u>16,632,000</u> | <u>16,632,000</u> |
| | Regional Field Unit - VIII | 16,632,000 | 16,632,000 |
| | Region IX - Zamboanga Peninsula | <u>19,200,000</u> | <u>19,200,000</u> |
| | Regional Field Unit - IX | 19,200,000 | 19,200,000 |
| | Region X - Northern Mindanao | <u>13,181,000</u> | <u>13,181,000</u> |
| | Regional Field Unit - X | 13,181,000 | 13,181,000 |
| | Region XI - Davao | <u>27,084,000</u> | <u>27,084,000</u> |
| | Regional Field Unit - XI | 27,084,000 | 27,084,000 |

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| Region XII - SOCCSKSARGEN | <u>25,231,000</u> | <u>25,231,000</u> |
| Regional Field Unit - XII | 25,231,000 | 25,231,000 |
| Region XIII - CARAGA | <u>23,940,000</u> | <u>23,940,000</u> |
| Regional Field Unit - XIII | 23,940,000 | 23,940,000 |
| 310103100005000 ESETS on the Promotion and Development of Organic Agriculture Program | <u>199,897,000</u> | <u>199,897,000</u> |
| National Capital Region (NCR) | <u>75,453,000</u> | <u>75,453,000</u> |
| Central Office | 14,389,000 | 14,389,000 |
| Agricultural Training Institute | 55,200,000 | 55,200,000 |
| Bureau of Animal Industry | 1,864,000 | 1,864,000 |
| Bureau of Soils and Water Management | 4,000,000 | 4,000,000 |
| Region I - Ilocos | <u>4,742,000</u> | <u>4,742,000</u> |
| Regional Field Unit - I | 4,742,000 | 4,742,000 |
| Cordillera Administrative Region (CAR) | <u>12,194,000</u> | <u>12,194,000</u> |
| Regional Field Unit - CAR | 12,194,000 | 12,194,000 |
| Region II - Cagayan Valley | <u>12,249,000</u> | <u>12,249,000</u> |
| Regional Field Unit - II | 12,249,000 | 12,249,000 |
| Region III - Central Luzon | <u>11,220,000</u> | <u>11,220,000</u> |
| Regional Field Unit - III | 11,220,000 | 11,220,000 |
| Region IVA - CALABARZON | <u>24,969,000</u> | <u>24,969,000</u> |
| Regional Field Unit - IVA | 24,969,000 | 24,969,000 |
| Region IVB - MIMAROPA | <u>6,948,000</u> | <u>6,948,000</u> |
| Regional Field Unit - IVB | 6,948,000 | 6,948,000 |
| Region V - Bicol | <u>5,090,000</u> | <u>5,090,000</u> |
| Regional Field Unit - V | 5,090,000 | 5,090,000 |
| Region VI - Western Visayas | <u>8,775,000</u> | <u>8,775,000</u> |
| Regional Field Unit - VI | 8,775,000 | 8,775,000 |
| Region VII - Central Visayas | <u>7,472,000</u> | <u>7,472,000</u> |
| Regional Field Unit - VII | 7,472,000 | 7,472,000 |
| Region VIII - Eastern Visayas | <u>4,129,000</u> | <u>4,129,000</u> |
| Regional Field Unit - VIII | 4,129,000 | 4,129,000 |
| Region IX - Zamboanga Peninsula | <u>4,179,000</u> | <u>4,179,000</u> |
| Regional Field Unit - IX | 4,179,000 | 4,179,000 |

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| Region X - Northern Mindanao | | <u>5,789,000</u> | | <u>5,789,000</u> |
| Regional Field Unit - X | | 5,789,000 | | 5,789,000 |
| Region XI - Davao | | <u>5,477,000</u> | | <u>5,477,000</u> |
| Regional Field Unit - XI | | 5,477,000 | | 5,477,000 |
| Region XII - SOCCSKSARGEN | | <u>6,226,000</u> | | <u>6,226,000</u> |
| Regional Field Unit - XII | | 6,226,000 | | 6,226,000 |
| Region XIII - CARAGA | | <u>4,985,000</u> | | <u>4,985,000</u> |
| Regional Field Unit - XIII | | 4,985,000 | | 4,985,000 |
| 310103100006000 Other extension support, education and training services activities | <u>244,998,000</u> | <u>278,108,000</u> | <u>32,000,000</u> | <u>555,106,000</u> |
| National Capital Region (NCR) | <u>244,998,000</u> | <u>258,261,000</u> | <u>32,000,000</u> | <u>535,259,000</u> |
| Agricultural Training Institute | 244,998,000 | 258,261,000 | 32,000,000 | 535,259,000 |
| Region I - Ilocos | | <u>3,516,000</u> | | <u>3,516,000</u> |
| Regional Field Unit - I | | 3,516,000 | | 3,516,000 |
| Cordillera Administrative Region (CAR) | | <u>1,356,000</u> | | <u>1,356,000</u> |
| Regional Field Unit - CAR | | 1,356,000 | | 1,356,000 |
| Region III - Central Luzon | | <u>1,765,000</u> | | <u>1,765,000</u> |
| Regional Field Unit - III | | 1,765,000 | | 1,765,000 |
| Region IVA - CALABARZON | | <u>2,415,000</u> | | <u>2,415,000</u> |
| Regional Field Unit - IVA | | 2,415,000 | | 2,415,000 |
| Region IVB - MIMAROPA | | <u>1,380,000</u> | | <u>1,380,000</u> |
| Regional Field Unit - IVB | | 1,380,000 | | 1,380,000 |
| Region V - Bicol | | <u>1,198,000</u> | | <u>1,198,000</u> |
| Regional Field Unit - V | | 1,198,000 | | 1,198,000 |
| Region VI - Western Visayas | | <u>1,038,000</u> | | <u>1,038,000</u> |
| Regional Field Unit - VI | | 1,038,000 | | 1,038,000 |
| Region VII - Central Visayas | | <u>2,412,000</u> | | <u>2,412,000</u> |
| Regional Field Unit - VII | | 2,412,000 | | 2,412,000 |
| Region IX - Zamboanga Peninsula | | <u>1,130,000</u> | | <u>1,130,000</u> |
| Regional Field Unit - IX | | 1,130,000 | | 1,130,000 |
| Region X - Northern Mindanao | | <u>551,000</u> | | <u>551,000</u> |
| Regional Field Unit - X | | 551,000 | | 551,000 |

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| Region XI - Davao | <u>1,189,000</u> | <u>1,189,000</u> |
| Regional Field Unit - XI | 1,189,000 | 1,189,000 |
| Region XII - SOCCSKSARGEN | <u>1,897,000</u> | <u>1,897,000</u> |
| Regional Field Unit - XII | 1,897,000 | 1,897,000 |
| 310103100007000 ESETS on the Halal Food Industry Development Program | <u>44,630,000</u> | <u>44,630,000</u> |
| National Capital Region (NCR) | <u>22,955,000</u> | <u>22,955,000</u> |
| Central Office | 14,345,000 | 14,345,000 |
| Agricultural Training Institute | 8,420,000 | 8,420,000 |
| Bureau of Plant Industry | 190,000 | 190,000 |
| Region I - Ilocos | <u>700,000</u> | <u>700,000</u> |
| Regional Field Unit - I | 700,000 | 700,000 |
| Cordillera Administrative Region (CAR) | <u>2,575,000</u> | <u>2,575,000</u> |
| Regional Field Unit - CAR | 2,575,000 | 2,575,000 |
| Region II - Cagayan Valley | <u>500,000</u> | <u>500,000</u> |
| Regional Field Unit - II | 500,000 | 500,000 |
| Region III - Central Luzon | <u>830,000</u> | <u>830,000</u> |
| Regional Field Unit - III | 830,000 | 830,000 |
| Region IVA - CALABARZON | <u>2,100,000</u> | <u>2,100,000</u> |
| Regional Field Unit - IVA | 2,100,000 | 2,100,000 |
| Region IVB - MIMAROPA | <u>2,500,000</u> | <u>2,500,000</u> |
| Regional Field Unit - IVB | 2,500,000 | 2,500,000 |
| Region V - Bicol | <u>500,000</u> | <u>500,000</u> |
| Regional Field Unit - V | 500,000 | 500,000 |
| Region VI - Western Visayas | <u>1,000,000</u> | <u>1,000,000</u> |
| Regional Field Unit - VI | 1,000,000 | 1,000,000 |
| Region VII - Central Visayas | <u>3,000,000</u> | <u>3,000,000</u> |
| Regional Field Unit - VII | 3,000,000 | 3,000,000 |
| Region VIII - Eastern Visayas | <u>1,000,000</u> | <u>1,000,000</u> |
| Regional Field Unit - VIII | 1,000,000 | 1,000,000 |
| Region IX - Zamboanga Peninsula | <u>1,760,000</u> | <u>1,760,000</u> |
| Regional Field Unit - IX | 1,760,000 | 1,760,000 |
| Region X - Northern Mindanao | <u>500,000</u> | <u>500,000</u> |

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|-----------------|---|-------------|---------------|--------------------------|
| | Regional Field Unit - X | 500,000 | | 500,000 |
| | Region XI - Davao | 500,000 | | 500,000 |
| | Regional Field Unit - XI | 500,000 | | 500,000 |
| | Region XII - SOCCSKSARGEN | 4,000,000 | | 4,000,000 |
| | Regional Field Unit - XII | 4,000,000 | | 4,000,000 |
| | Region XIII - CARAGA | 210,000 | | 210,000 |
| | Regional Field Unit - XIII | 210,000 | | 210,000 |
| 310104000000000 | RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM | 675,669,000 | 1,651,485,000 | 34,495,000 2,361,649,000 |
| 310104100001000 | R&D on the National Rice Program | | 825,782,000 | 27,587,000 853,369,000 |
| | National Capital Region (NCR) | 456,359,000 | | 456,359,000 |
| | Central Office | 29,138,000 | | 29,138,000 |
| | Bureau of Agricultural Research | 407,500,000 | | 407,500,000 |
| | Bureau of Plant Industry | 16,721,000 | | 16,721,000 |
| | Bureau of Soils and Water Management | 3,000,000 | | 3,000,000 |
| | Region I - Ilocos | 48,890,000 | 4,500,000 | 53,390,000 |
| | Regional Field Unit - I | 48,890,000 | 4,500,000 | 53,390,000 |
| | Cordillera Administrative Region (CAR) | 20,543,000 | | 20,543,000 |
| | Regional Field Unit - CAR | 20,543,000 | | 20,543,000 |
| | Region II - Cagayan Valley | 67,418,000 | 2,000,000 | 69,418,000 |
| | Regional Field Unit - II | 67,418,000 | 2,000,000 | 69,418,000 |
| | Region III - Central Luzon | 57,281,000 | | 57,281,000 |
| | Regional Field Unit - III | 57,281,000 | | 57,281,000 |
| | Region IVA - CALABARZON | 14,524,000 | 370,000 | 14,894,000 |
| | Regional Field Unit - IVA | 14,524,000 | 370,000 | 14,894,000 |
| | Region IVB - MIMAROPA | 11,511,000 | | 11,511,000 |
| | Regional Field Unit - IVB | 11,511,000 | | 11,511,000 |
| | Region V - Bicol | 25,195,000 | 5,696,000 | 30,891,000 |
| | Regional Field Unit - V | 25,195,000 | 5,696,000 | 30,891,000 |
| | Region VI - Western Visayas | 33,367,000 | 1,275,000 | 34,642,000 |
| | Regional Field Unit - VI | 33,367,000 | 1,275,000 | 34,642,000 |
| | Region VII - Central Visayas | 16,101,000 | 1,870,000 | 17,971,000 |
| | Regional Field Unit - VII | 16,101,000 | 1,870,000 | 17,971,000 |

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|---|-------------------|------------------|-------------------|
| Region VIII - Eastern Visayas | <u>9,151,000</u> | <u>1,612,000</u> | <u>10,763,000</u> |
| Regional Field Unit - VIII | 9,151,000 | 1,612,000 | 10,763,000 |
| Region IX - Zamboanga Peninsula | <u>8,654,000</u> | | <u>8,654,000</u> |
| Regional Field Unit - IX | 8,654,000 | | 8,654,000 |
| Region X - Northern Mindanao | <u>15,287,000</u> | <u>6,141,000</u> | <u>21,428,000</u> |
| Regional Field Unit - X | 15,287,000 | 6,141,000 | 21,428,000 |
| Region XI - Davao | <u>11,250,000</u> | <u>550,000</u> | <u>11,800,000</u> |
| Regional Field Unit - XI | 11,250,000 | 550,000 | 11,800,000 |
| Region XII - SOCCSKSARGEN | <u>19,957,000</u> | <u>413,000</u> | <u>20,370,000</u> |
| Regional Field Unit - XII | 19,957,000 | 413,000 | 20,370,000 |
| Region XIII - CARAGA | <u>10,294,000</u> | <u>3,160,000</u> | <u>13,454,000</u> |
| Regional Field Unit - XIII | 10,294,000 | 3,160,000 | 13,454,000 |
| 310104100002000 R&D on the National Livestock Program | <u>35,268,000</u> | <u>2,286,000</u> | <u>37,554,000</u> |
| National Capital Region (NCR) | <u>12,582,000</u> | | <u>12,582,000</u> |
| Central Office | 187,000 | | 187,000 |
| Bureau of Animal Industry | 12,395,000 | | 12,395,000 |
| Cordillera Administrative Region (CAR) | <u>469,000</u> | <u>336,000</u> | <u>805,000</u> |
| Regional Field Unit - CAR | 469,000 | 336,000 | 805,000 |
| Region II - Cagayan Valley | <u>1,142,000</u> | | <u>1,142,000</u> |
| Regional Field Unit - II | 1,142,000 | | 1,142,000 |
| Region III - Central Luzon | <u>1,399,000</u> | | <u>1,399,000</u> |
| Regional Field Unit - III | 1,399,000 | | 1,399,000 |
| Region IVA - CALABARZON | <u>5,090,000</u> | <u>508,000</u> | <u>5,598,000</u> |
| Regional Field Unit - IVA | 5,090,000 | 508,000 | 5,598,000 |
| Region IVB - MIMAROPA | <u>299,000</u> | <u>322,000</u> | <u>621,000</u> |
| Regional Field Unit - IVB | 299,000 | 322,000 | 621,000 |
| Region V - Bicol | <u>2,091,000</u> | | <u>2,091,000</u> |
| Regional Field Unit - V | 2,091,000 | | 2,091,000 |
| Region VI - Western Visayas | <u>179,000</u> | | <u>179,000</u> |
| Regional Field Unit - VI | 179,000 | | 179,000 |
| Region VIII - Eastern Visayas | <u>1,494,000</u> | | <u>1,494,000</u> |
| Regional Field Unit - VIII | 1,494,000 | | 1,494,000 |

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| Region IX - Zamboanga Peninsula | <u>4,068,000</u> | | <u>4,068,000</u> |
| Regional Field Unit - IX | 4,068,000 | | 4,068,000 |
| Region X - Northern Mindanao | <u>1,352,000</u> | | <u>1,352,000</u> |
| Regional Field Unit - X | 1,352,000 | | 1,352,000 |
| Region XI - Davao | <u>3,610,000</u> | <u>1,120,000</u> | <u>4,730,000</u> |
| Regional Field Unit - XI | 3,610,000 | 1,120,000 | 4,730,000 |
| Region XII - SOCCSKSARGEN | <u>1,493,000</u> | | <u>1,493,000</u> |
| Regional Field Unit - XII | 1,493,000 | | 1,493,000 |
| 310104100003000 R&D on the National Corn Program | <u>149,887,000</u> | <u>4,622,000</u> | <u>154,509,000</u> |
| National Capital Region (NCR) | <u>111,300,000</u> | <u>2,410,000</u> | <u>113,710,000</u> |
| Central Office | 1,200,000 | | 1,200,000 |
| Bureau of Agricultural Research | 85,000,000 | | 85,000,000 |
| Bureau of Plant Industry | 1,100,000 | 410,000 | 1,510,000 |
| Bureau of Soils and Water Management | 24,000,000 | 2,000,000 | 26,000,000 |
| Region I - Ilocos | <u>6,750,000</u> | | <u>6,750,000</u> |
| Regional Field Unit - I | 6,750,000 | | 6,750,000 |
| Cordillera Administrative Region (CAR) | <u>3,925,000</u> | | <u>3,925,000</u> |
| Regional Field Unit - CAR | 3,925,000 | | 3,925,000 |
| Region II - Cagayan Valley | <u>9,550,000</u> | | <u>9,550,000</u> |
| Regional Field Unit - II | 9,550,000 | | 9,550,000 |
| Region III - Central Luzon | <u>840,000</u> | | <u>840,000</u> |
| Regional Field Unit - III | 840,000 | | 840,000 |
| Region IVA - CALABARZON | <u>4,041,000</u> | <u>200,000</u> | <u>4,241,000</u> |
| Regional Field Unit - IVA | 4,041,000 | 200,000 | 4,241,000 |
| Region IVB - MIMAROPA | <u>1,000,000</u> | | <u>1,000,000</u> |
| Regional Field Unit - IVB | 1,000,000 | | 1,000,000 |
| Region V - Bicol | <u>836,000</u> | | <u>836,000</u> |
| Regional Field Unit - V | 836,000 | | 836,000 |
| Region VI - Western Visayas | <u>2,139,000</u> | | <u>2,139,000</u> |
| Regional Field Unit - VI | 2,139,000 | | 2,139,000 |

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|-----------------|---|-------------|-------------|---------------|
| | Region VII - Central Visayas | 135,000 | | 135,000 |
| | Regional Field Unit - VII | 135,000 | | 135,000 |
| | Region VIII - Eastern Visayas | 500,000 | | 500,000 |
| | Regional Field Unit - VIII | 500,000 | | 500,000 |
| | Region IX - Zamboanga Peninsula | 706,000 | | 706,000 |
| | Regional Field Unit - IX | 706,000 | | 706,000 |
| | Region X - Northern Mindanao | 450,000 | | 450,000 |
| | Regional Field Unit - X | 450,000 | | 450,000 |
| | Region XI - Davao | 1,200,000 | | 1,200,000 |
| | Regional Field Unit - XI | 1,200,000 | | 1,200,000 |
| | Region XII - SOCCSKSARGEN | 5,835,000 | | 5,835,000 |
| | Regional Field Unit - XII | 5,835,000 | | 5,835,000 |
| | Region XIII - CARAGA | 680,000 | 2,012,000 | 2,692,000 |
| | Regional Field Unit - XIII | 680,000 | 2,012,000 | 2,692,000 |
| 310104100004000 | R&D on the National High-Value Crops Development Program | 105,356,000 | | 105,356,000 |
| | National Capital Region (NCR) | 105,356,000 | | 105,356,000 |
| | Bureau of Agricultural Research | 105,356,000 | | 105,356,000 |
| 310104100005000 | R&D on the Promotion and Development of Organic Agriculture Program | 60,716,000 | | 60,716,000 |
| | National Capital Region (NCR) | 60,716,000 | | 60,716,000 |
| | Bureau of Agricultural Research | 47,108,000 | | 47,108,000 |
| | Bureau of Animal Industry | 5,168,000 | | 5,168,000 |
| | Bureau of Soils and Water Management | 8,440,000 | | 8,440,000 |
| 310104100006000 | Other research and development activities | 675,669,000 | 474,476,000 | 1,150,145,000 |
| | National Capital Region (NCR) | 172,142,000 | 414,924,000 | 587,066,000 |
| | Bureau of Agricultural Research | | 360,588,000 | 360,588,000 |
| | Bureau of Animal Industry | 96,660,000 | 3,344,000 | 100,004,000 |
| | Bureau of Plant Industry | 75,482,000 | 16,347,000 | 91,829,000 |
| | Bureau of Soils and Water Management | | 34,645,000 | 34,645,000 |
| | Region I - Ilocos | 44,939,000 | 4,798,000 | 49,737,000 |
| | Regional Field Unit - I | 44,939,000 | 4,798,000 | 49,737,000 |
| | Cordillera Administrative Region (CAR) | 18,274,000 | 4,706,000 | 22,980,000 |
| | Regional Field Unit - CAR | 18,274,000 | 4,706,000 | 22,980,000 |

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|--|-------------------|--------------------|---|
| Region II - Cagayan Valley | <u>46,999,000</u> | <u>2,073,000</u> | <u>49,072,000</u> |
| Regional Field Unit - II | 46,999,000 | 2,073,000 | 49,072,000 |
| Region III - Central Luzon | <u>21,790,000</u> | <u>5,790,000</u> | <u>27,580,000</u> |
| Regional Field Unit - III | 21,790,000 | 5,790,000 | 27,580,000 |
| Region IVA - CALABARZON | <u>31,069,000</u> | <u>6,200,000</u> | <u>37,269,000</u> |
| Regional Field Unit - IVA | 31,069,000 | 6,200,000 | 37,269,000 |
| Region IVB - MIMAROPA | <u>38,999,000</u> | <u>7,178,000</u> | <u>46,177,000</u> |
| Regional Field Unit - IVB | 38,999,000 | 7,178,000 | 46,177,000 |
| Region V - Bicol | <u>30,408,000</u> | <u>5,357,000</u> | <u>35,765,000</u> |
| Regional Field Unit - V | 30,408,000 | 5,357,000 | 35,765,000 |
| Region VI - Western Visayas | <u>40,467,000</u> | <u>1,662,000</u> | <u>42,129,000</u> |
| Regional Field Unit - VI | 40,467,000 | 1,662,000 | 42,129,000 |
| Region VII - Central Visayas | <u>48,375,000</u> | <u>1,722,000</u> | <u>50,097,000</u> |
| Regional Field Unit - VII | 48,375,000 | 1,722,000 | 50,097,000 |
| Region VIII - Eastern Visayas | <u>33,919,000</u> | <u>1,554,000</u> | <u>35,473,000</u> |
| Regional Field Unit - VIII | 33,919,000 | 1,554,000 | 35,473,000 |
| Region IX - Zamboanga Peninsula | <u>48,319,000</u> | <u>7,513,000</u> | <u>55,832,000</u> |
| Philippine Rubber Research Institute | | 6,000,000 | 6,000,000 |
| Regional Field Unit - IX | 48,319,000 | 1,513,000 | 49,832,000 |
| Region X - Northern Mindanao | <u>28,154,000</u> | <u>2,195,000</u> | <u>30,349,000</u> |
| Regional Field Unit - X | 28,154,000 | 2,195,000 | 30,349,000 |
| Region XI - Davao | <u>25,566,000</u> | <u>4,367,000</u> | <u>29,933,000</u> |
| Regional Field Unit - XI | 25,566,000 | 4,367,000 | 29,933,000 |
| Region XII - SOCCSKSARGEN | <u>27,175,000</u> | <u>2,610,000</u> | <u>29,785,000</u> |
| Regional Field Unit - XII | 27,175,000 | 2,610,000 | 29,785,000 |
| Region XIII - CARAGA | <u>19,074,000</u> | <u>1,827,000</u> | <u>20,901,000</u> |
| Regional Field Unit - XIII | 19,074,000 | 1,827,000 | 20,901,000 |
| 31020000000000 AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | <u>15,002,000</u> | <u>379,735,000</u> | <u>13,408,837,000</u> <u>13,803,574,000</u> |
| 310201000000000 AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM | | <u>203,978,000</u> | <u>1,544,595,000</u> <u>1,748,573,000</u> |

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|-----------------|--|-------------------|--------------------|--------------------|
| 310201100001000 | Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program | <u>58,675,000</u> | <u>592,162,000</u> | <u>650,837,000</u> |
| | National Capital Region (NCR) | | <u>10,291,000</u> | <u>10,291,000</u> |
| | Central Office | | 10,291,000 | 10,291,000 |
| | Region I - Ilocos | | <u>66,826,000</u> | <u>66,826,000</u> |
| | Regional Field Unit - I | | 66,826,000 | 66,826,000 |
| | Cordillera Administrative Region (CAR) | <u>21,000,000</u> | <u>1,484,000</u> | <u>22,484,000</u> |
| | Regional Field Unit - CAR | 21,000,000 | 1,484,000 | 22,484,000 |
| | Region II - Cagayan Valley | <u>17,500,000</u> | <u>42,860,000</u> | <u>60,360,000</u> |
| | Regional Field Unit - II | 17,500,000 | 42,860,000 | 60,360,000 |
| | Region III - Central Luzon | <u>500,000</u> | <u>122,099,000</u> | <u>122,599,000</u> |
| | Regional Field Unit - III | 500,000 | 122,099,000 | 122,599,000 |
| | Region IVA - CALABARZON | | <u>47,933,000</u> | <u>47,933,000</u> |
| | Regional Field Unit - IVA | | 47,933,000 | 47,933,000 |
| | Region IVB - MIMAROPA | <u>3,000,000</u> | <u>22,000,000</u> | <u>25,000,000</u> |
| | Regional Field Unit - IVB | 3,000,000 | 22,000,000 | 25,000,000 |
| | Region V - Bicol | | <u>64,055,000</u> | <u>64,055,000</u> |
| | Regional Field Unit - V | | 64,055,000 | 64,055,000 |
| | Region VI - Western Visayas | | <u>44,676,000</u> | <u>44,676,000</u> |
| | Regional Field Unit - VI | | 44,676,000 | 44,676,000 |
| | Region VII - Central Visayas | <u>175,000</u> | <u>10,958,000</u> | <u>11,133,000</u> |
| | Regional Field Unit - VII | 175,000 | 10,958,000 | 11,133,000 |
| | Region VIII - Eastern Visayas | | <u>7,484,000</u> | <u>7,484,000</u> |
| | Regional Field Unit - VIII | | 7,484,000 | 7,484,000 |
| | Region IX - Zamboanga Peninsula | <u>11,500,000</u> | <u>27,615,000</u> | <u>39,115,000</u> |
| | Regional Field Unit - IX | 11,500,000 | 27,615,000 | 39,115,000 |
| | Region X - Northern Mindanao | | <u>29,225,000</u> | <u>29,225,000</u> |
| | Regional Field Unit - X | | 29,225,000 | 29,225,000 |
| | Region XI - Davao | <u>5,000,000</u> | <u>21,700,000</u> | <u>26,700,000</u> |
| | Regional Field Unit - XI | 5,000,000 | 21,700,000 | 26,700,000 |
| | Region XII - SOCCSKSARGEN | | <u>46,131,000</u> | <u>46,131,000</u> |
| | Regional Field Unit - XII | | 46,131,000 | 46,131,000 |

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| Region XIII - CARAGA | | <u>26,825,000</u> | <u>26,825,000</u> |
| Regional Field Unit - XIII | | 26,825,000 | 26,825,000 |
| 310201100002000 | PAEF on the National Livestock Program | <u>13,251,000</u> | <u>48,327,000</u> 61,578,000 |
| National Capital Region (NCR) | | <u>1,307,000</u> | <u>1,307,000</u> |
| Central Office | | 1,307,000 | 1,307,000 |
| Cordillera Administrative Region (CAR) | | <u>1,457,000</u> | <u>1,457,000</u> |
| Regional Field Unit - CAR | | 1,457,000 | 1,457,000 |
| Region II - Cagayan Valley | | <u>3,570,000</u> | <u>3,570,000</u> |
| Regional Field Unit - II | | 3,570,000 | 3,570,000 |
| Region IVA - CALABARZON | | <u>336,000</u> | <u>336,000</u> |
| Regional Field Unit - IVA | | 336,000 | 336,000 |
| Region IVB - MIMAROPA | | <u>5,014,000</u> | <u>1,316,000</u> 6,330,000 |
| Regional Field Unit - IVB | | 5,014,000 | 1,316,000 6,330,000 |
| Region V - Bicol | | <u>299,000</u> | <u>299,000</u> |
| Regional Field Unit - V | | 299,000 | 299,000 |
| Region VII - Central Visayas | | <u>6,067,000</u> | <u>6,067,000</u> |
| Regional Field Unit - VII | | 6,067,000 | 6,067,000 |
| Region VIII - Eastern Visayas | | <u>896,000</u> | <u>896,000</u> |
| Regional Field Unit - VIII | | 896,000 | 896,000 |
| Region X - Northern Mindanao | | <u>843,000</u> | <u>5,078,000</u> 5,921,000 |
| Regional Field Unit - X | | 843,000 | 5,078,000 5,921,000 |
| Region XI - Davao | | <u>10,701,000</u> | <u>10,701,000</u> |
| Regional Field Unit - XI | | 10,701,000 | 10,701,000 |
| Region XII - SOCCSKSARGEN | | <u>4,630,000</u> | <u>8,170,000</u> 12,800,000 |
| Regional Field Unit - XII | | 4,630,000 | 8,170,000 12,800,000 |
| Region XIII - CARAGA | | <u>11,894,000</u> | <u>11,894,000</u> |
| Regional Field Unit - XIII | | 11,894,000 | 11,894,000 |
| 310201100003000 | PAEF on the National Corn Program | <u>503,130,000</u> | <u>503,130,000</u> |
| National Capital Region (NCR) | | <u>12,516,000</u> | <u>12,516,000</u> |
| Central Office | | 12,516,000 | 12,516,000 |

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| Region I - Ilocos | 29,370,000 | 29,370,000 |
| Regional Field Unit - I | 29,370,000 | 29,370,000 |
| Cordillera Administrative Region (CAR) | 36,177,000 | 36,177,000 |
| Regional Field Unit - CAR | 36,177,000 | 36,177,000 |
| Region II - Cagayan Valley | 48,250,000 | 48,250,000 |
| Regional Field Unit - II | 48,250,000 | 48,250,000 |
| Region III - Central Luzon | 45,200,000 | 45,200,000 |
| Regional Field Unit - III | 45,200,000 | 45,200,000 |
| Region IVA - CALABARZON | 47,101,000 | 47,101,000 |
| Regional Field Unit - IVA | 47,101,000 | 47,101,000 |
| Region IVB - MIMAROPA | 30,391,000 | 30,391,000 |
| Regional Field Unit - IVB | 30,391,000 | 30,391,000 |
| Region V - Bicol | 40,718,000 | 40,718,000 |
| Regional Field Unit - V | 40,718,000 | 40,718,000 |
| Region VI - Western Visayas | 14,226,000 | 14,226,000 |
| Regional Field Unit - VI | 14,226,000 | 14,226,000 |
| Region VII - Central Visayas | 16,766,000 | 16,766,000 |
| Regional Field Unit - VII | 16,766,000 | 16,766,000 |
| Region VIII - Eastern Visayas | 9,718,000 | 9,718,000 |
| Regional Field Unit - VIII | 9,718,000 | 9,718,000 |
| Region IX - Zamboanga Peninsula | 17,291,000 | 17,291,000 |
| Regional Field Unit - IX | 17,291,000 | 17,291,000 |
| Region X - Northern Mindanao | 49,816,000 | 49,816,000 |
| Regional Field Unit - X | 49,816,000 | 49,816,000 |
| Region XI - Davao | 18,871,000 | 18,871,000 |
| Regional Field Unit - XI | 18,871,000 | 18,871,000 |
| Region XII - SOCCSKSARGEN | 55,671,000 | 55,671,000 |
| Regional Field Unit - XII | 55,671,000 | 55,671,000 |
| Region XIII - CARAGA | 31,048,000 | 31,048,000 |
| Regional Field Unit - XIII | 31,048,000 | 31,048,000 |
| 310201100004000 PAEF on the National High-Value Crops Development Program | 122,580,000 | 255,965,000 378,545,000 |

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|--|-------------------|-------------------|-------------------|
| National Capital Region (NCR) | <u>7,265,000</u> | <u>60,500,000</u> | <u>67,765,000</u> |
| Central Office | 3,339,000 | 7,220,000 | 10,559,000 |
| Bureau of Plant Industry | 576,000 | | 576,000 |
| Bureau of Soils and Water Management | 3,350,000 | 53,280,000 | 56,630,000 |
| Region I - Ilocos | <u>10,655,000</u> | <u>11,295,000</u> | <u>21,950,000</u> |
| Regional Field Unit - I | 10,655,000 | 11,295,000 | 21,950,000 |
| Cordillera Administrative Region (CAR) | <u>9,554,000</u> | <u>19,012,000</u> | <u>28,566,000</u> |
| Regional Field Unit - CAR | 9,554,000 | 19,012,000 | 28,566,000 |
| Region II - Cagayan Valley | <u>8,025,000</u> | <u>11,822,000</u> | <u>19,847,000</u> |
| Regional Field Unit - II | 8,025,000 | 11,822,000 | 19,847,000 |
| Region III - Central Luzon | <u>14,387,000</u> | <u>15,205,000</u> | <u>29,592,000</u> |
| Regional Field Unit - III | 14,387,000 | 15,205,000 | 29,592,000 |
| Region IVA - CALABARZON | <u>4,080,000</u> | <u>17,465,000</u> | <u>21,545,000</u> |
| Regional Field Unit - IVA | 4,080,000 | 17,465,000 | 21,545,000 |
| Region IVB - MIMAROPA | <u>7,462,000</u> | <u>13,420,000</u> | <u>20,882,000</u> |
| Regional Field Unit - IVB | 7,462,000 | 13,420,000 | 20,882,000 |
| Region V - Bicol | <u>11,968,000</u> | <u>12,683,000</u> | <u>24,651,000</u> |
| Regional Field Unit - V | 11,968,000 | 12,683,000 | 24,651,000 |
| Region VI - Western Visayas | <u>3,877,000</u> | <u>26,948,000</u> | <u>30,825,000</u> |
| Regional Field Unit - VI | 3,877,000 | 26,948,000 | 30,825,000 |
| Region VII - Central Visayas | <u>1,183,000</u> | <u>5,705,000</u> | <u>6,888,000</u> |
| Regional Field Unit - VII | 1,183,000 | 5,705,000 | 6,888,000 |
| Region VIII - Eastern Visayas | <u>400,000</u> | <u>10,080,000</u> | <u>10,480,000</u> |
| Regional Field Unit - VIII | 400,000 | 10,080,000 | 10,480,000 |
| Region IX - Zamboanga Peninsula | <u>8,705,000</u> | <u>13,850,000</u> | <u>22,555,000</u> |
| Regional Field Unit - IX | 8,705,000 | 13,850,000 | 22,555,000 |
| Region X - Northern Mindanao | <u>15,320,000</u> | <u>10,617,000</u> | <u>25,937,000</u> |
| Regional Field Unit - X | 15,320,000 | 10,617,000 | 25,937,000 |
| Region XI - Davao | <u>8,701,000</u> | <u>5,463,000</u> | <u>14,164,000</u> |
| Regional Field Unit - XI | 8,701,000 | 5,463,000 | 14,164,000 |
| Region XII - SOCCSKSARGEN | <u>9,885,000</u> | <u>9,520,000</u> | <u>19,405,000</u> |
| Regional Field Unit - XII | 9,885,000 | 9,520,000 | 19,405,000 |

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|---|------------------|--------------------|--------------------|
| Region XIII - CARAGA | <u>1,113,000</u> | <u>12,380,000</u> | <u>13,493,000</u> |
| Regional Field Unit - XIII | 1,113,000 | 12,380,000 | 13,493,000 |
| 310201100005000 PAEF on the Promotion and Development of Organic Agriculture Program | <u>9,472,000</u> | <u>145,011,000</u> | <u>154,483,000</u> |
| National Capital Region (NCR) | <u>7,829,000</u> | <u>99,525,000</u> | <u>107,354,000</u> |
| Central Office | 260,000 | 1,070,000 | 1,330,000 |
| Bureau of Soils and Water Management | 7,569,000 | 98,455,000 | 106,024,000 |
| Region I - Ilocos | <u>44,000</u> | <u>2,900,000</u> | <u>2,944,000</u> |
| Regional Field Unit - I | 44,000 | 2,900,000 | 2,944,000 |
| Cordillera Administrative Region (CAR) | <u>40,000</u> | <u>2,555,000</u> | <u>2,595,000</u> |
| Regional Field Unit - CAR | 40,000 | 2,555,000 | 2,595,000 |
| Region II - Cagayan Valley | | <u>3,084,000</u> | <u>3,084,000</u> |
| Regional Field Unit - II | | 3,084,000 | 3,084,000 |
| Region III - Central Luzon | | <u>3,573,000</u> | <u>3,573,000</u> |
| Regional Field Unit - III | | 3,573,000 | 3,573,000 |
| Region IVA - CALABARZON | <u>891,000</u> | <u>4,880,000</u> | <u>5,771,000</u> |
| Regional Field Unit - IVA | 891,000 | 4,880,000 | 5,771,000 |
| Region IVB - MIMAROPA | <u>50,000</u> | <u>2,133,000</u> | <u>2,183,000</u> |
| Regional Field Unit - IVB | 50,000 | 2,133,000 | 2,183,000 |
| Region V - Bicol | <u>37,000</u> | <u>2,206,000</u> | <u>2,243,000</u> |
| Regional Field Unit - V | 37,000 | 2,206,000 | 2,243,000 |
| Region VI - Western Visayas | | <u>2,986,000</u> | <u>2,986,000</u> |
| Regional Field Unit - VI | | 2,986,000 | 2,986,000 |
| Region VII - Central Visayas | | <u>2,840,000</u> | <u>2,840,000</u> |
| Regional Field Unit - VII | | 2,840,000 | 2,840,000 |
| Region VIII - Eastern Visayas | | <u>3,766,000</u> | <u>3,766,000</u> |
| Regional Field Unit - VIII | | 3,766,000 | 3,766,000 |
| Region IX - Zamboanga Peninsula | | <u>2,786,000</u> | <u>2,786,000</u> |
| Regional Field Unit - IX | | 2,786,000 | 2,786,000 |
| Region X - Northern Mindanao | | <u>2,319,000</u> | <u>2,319,000</u> |
| Regional Field Unit - X | | 2,319,000 | 2,319,000 |
| Region XI - Davao | | <u>3,398,000</u> | <u>3,398,000</u> |
| Regional Field Unit - XI | | 3,398,000 | 3,398,000 |

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| Region XII - SOCCSKSARGEN | 581,000 | 2,857,000 | 3,438,000 |
| Regional Field Unit - XII | 581,000 | 2,857,000 | 3,438,000 |
| Region XIII - CARAGA | | 3,203,000 | 3,203,000 |
| Regional Field Unit - XIII | | 3,203,000 | 3,203,000 |
| 310202000000000 IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM | 15,002,000 | 70,182,000 | 1,905,742,000 |
| 310202100001000 INS on the National Rice Program | | 1,000,000 | 1,758,032,000 |
| National Capital Region (NCR) | | 7,500,000 | 7,500,000 |
| Central Office | | 7,500,000 | 7,500,000 |
| Region I - Ilocos | | 361,750,000 | 361,750,000 |
| Regional Field Unit - I | | 361,750,000 | 361,750,000 |
| Cordillera Administrative Region (CAR) | 1,000,000 | 103,468,000 | 104,468,000 |
| Regional Field Unit - CAR | 1,000,000 | 103,468,000 | 104,468,000 |
| Region II - Cagayan Valley | | 133,621,000 | 133,621,000 |
| Regional Field Unit - II | | 133,621,000 | 133,621,000 |
| Region III - Central Luzon | | 150,200,000 | 150,200,000 |
| Regional Field Unit - III | | 150,200,000 | 150,200,000 |
| Region IVA - CALABARZON | | 66,750,000 | 66,750,000 |
| Regional Field Unit - IVA | | 66,750,000 | 66,750,000 |
| Region IVB - MIMAROPA | | 113,500,000 | 113,500,000 |
| Regional Field Unit - IVB | | 113,500,000 | 113,500,000 |
| Region V - Bicol | | 249,048,000 | 249,048,000 |
| Regional Field Unit - V | | 249,048,000 | 249,048,000 |
| Region VI - Western Visayas | | 24,200,000 | 24,200,000 |
| Regional Field Unit - VI | | 24,200,000 | 24,200,000 |
| Region VII - Central Visayas | | 92,903,000 | 92,903,000 |
| Regional Field Unit - VII | | 92,903,000 | 92,903,000 |
| Region VIII - Eastern Visayas | | 140,900,000 | 140,900,000 |
| Regional Field Unit - VIII | | 140,900,000 | 140,900,000 |
| Region IX - Zamboanga Peninsula | | 68,500,000 | 68,500,000 |
| Regional Field Unit - IX | | 68,500,000 | 68,500,000 |
| Region X - Northern Mindanao | | 56,400,000 | 56,400,000 |
| Regional Field Unit - X | | 56,400,000 | 56,400,000 |

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|-----------------|--|-------------------|--------------------|--------------------|
| | Region XI - Davao | | <u>13,592,000</u> | <u>13,592,000</u> |
| | Regional Field Unit - XI | | 13,592,000 | 13,592,000 |
| | Region XII - SOCCSKSARGEN | | <u>164,500,000</u> | <u>164,500,000</u> |
| | Regional Field Unit - XII | | 164,500,000 | 164,500,000 |
| | Region XIII - CARAGA | | <u>11,200,000</u> | <u>11,200,000</u> |
| | Regional Field Unit - XIII | | 11,200,000 | 11,200,000 |
| 310202100002000 | INS on the National Corn Program | | <u>33,625,000</u> | <u>33,625,000</u> |
| | Region I - Ilocos | | <u>10,000,000</u> | <u>10,000,000</u> |
| | Regional Field Unit - I | | 10,000,000 | 10,000,000 |
| | Cordillera Administrative Region (CAR) | | <u>4,000,000</u> | <u>4,000,000</u> |
| | Regional Field Unit - CAR | | 4,000,000 | 4,000,000 |
| | Region II - Cagayan Valley | | <u>5,000,000</u> | <u>5,000,000</u> |
| | Regional Field Unit - II | | 5,000,000 | 5,000,000 |
| | Region III - Central Luzon | | <u>8,000,000</u> | <u>8,000,000</u> |
| | Regional Field Unit - III | | 8,000,000 | 8,000,000 |
| | Region IVA - CALABARZON | | <u>1,275,000</u> | <u>1,275,000</u> |
| | Regional Field Unit - IVA | | 1,275,000 | 1,275,000 |
| | Region IVB - MIMAROPA | | <u>2,550,000</u> | <u>2,550,000</u> |
| | Regional Field Unit - IVB | | 2,550,000 | 2,550,000 |
| | Region V - Bicol | | <u>1,200,000</u> | <u>1,200,000</u> |
| | Regional Field Unit - V | | 1,200,000 | 1,200,000 |
| | Region VI - Western Visayas | | <u>1,200,000</u> | <u>1,200,000</u> |
| | Regional Field Unit - VI | | 1,200,000 | 1,200,000 |
| | Region XI - Davao | | <u>400,000</u> | <u>400,000</u> |
| | Regional Field Unit - XI | | 400,000 | 400,000 |
| 310202100003000 | INS on the National High-Value Crops Development Program | <u>27,293,000</u> | <u>81,855,000</u> | <u>109,148,000</u> |
| | National Capital Region (NCR) | <u>625,000</u> | <u>2,000,000</u> | <u>2,625,000</u> |
| | Central Office | 625,000 | 2,000,000 | 2,625,000 |
| | Region I - Ilocos | <u>2,575,000</u> | <u>8,640,000</u> | <u>11,215,000</u> |
| | Regional Field Unit - I | 2,575,000 | 8,640,000 | 11,215,000 |

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| Cordillera Administrative Region (CAR) | 4,020,000 | 7,150,000 | 11,170,000 |
| Regional Field Unit - CAR | 4,020,000 | 7,150,000 | 11,170,000 |
| Region II - Cagayan Valley | | 14,865,000 | 14,865,000 |
| Regional Field Unit - II | | 14,865,000 | 14,865,000 |
| Region III - Central Luzon | | 11,845,000 | 11,845,000 |
| Regional Field Unit - III | | 11,845,000 | 11,845,000 |
| Region IVA - CALABARZON | 500,000 | 6,000,000 | 6,500,000 |
| Regional Field Unit - IVA | 500,000 | 6,000,000 | 6,500,000 |
| Region IVB - MIMAROPA | 2,259,000 | 3,047,000 | 5,306,000 |
| Regional Field Unit - IVB | 2,259,000 | 3,047,000 | 5,306,000 |
| Region V - Bicol | | 3,438,000 | 3,438,000 |
| Regional Field Unit - V | | 3,438,000 | 3,438,000 |
| Region VI - Western Visayas | 592,000 | 2,732,000 | 3,324,000 |
| Regional Field Unit - VI | 592,000 | 2,732,000 | 3,324,000 |
| Region VII - Central Visayas | 1,250,000 | 5,780,000 | 7,030,000 |
| Regional Field Unit - VII | 1,250,000 | 5,780,000 | 7,030,000 |
| Region VIII - Eastern Visayas | | 2,170,000 | 2,170,000 |
| Regional Field Unit - VIII | | 2,170,000 | 2,170,000 |
| Region IX - Zamboanga Peninsula | 2,339,000 | 5,100,000 | 7,439,000 |
| Regional Field Unit - IX | 2,339,000 | 5,100,000 | 7,439,000 |
| Region X - Northern Mindanao | 4,000,000 | 1,750,000 | 5,750,000 |
| Regional Field Unit - X | 4,000,000 | 1,750,000 | 5,750,000 |
| Region XI - Davao | 1,240,000 | 1,154,000 | 2,394,000 |
| Regional Field Unit - XI | 1,240,000 | 1,154,000 | 2,394,000 |
| Region XII - SOCCSKSARGEN | 2,230,000 | 4,084,000 | 6,314,000 |
| Regional Field Unit - XII | 2,230,000 | 4,084,000 | 6,314,000 |
| Region XIII - CARAGA | 5,663,000 | 2,100,000 | 7,763,000 |
| Regional Field Unit - XIII | 5,663,000 | 2,100,000 | 7,763,000 |
| 310202100004000 Other Water Resources Projects | 15,002,000 | 38,939,000 | 53,941,000 |
| National Capital Region (NCR) | 15,002,000 | 38,939,000 | 53,941,000 |
| Bureau of Soils and Water Management | 15,002,000 | 38,939,000 | 53,941,000 |

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|-----------------|---|--------------------|----------------------|-----------------------|
| 310202100005000 | INS on the Promotion and Development of Organic Agriculture | <u>2,950,000</u> | <u>32,230,000</u> | <u>35,180,000</u> |
| | Region I - Ilocos | | <u>2,000,000</u> | <u>2,000,000</u> |
| | Regional Field Unit - I | | 2,000,000 | 2,000,000 |
| | Cordillera Administrative Region (CAR) | <u>500,000</u> | <u>2,400,000</u> | <u>2,900,000</u> |
| | Regional Field Unit - CAR | 500,000 | 2,400,000 | 2,900,000 |
| | Region III - Central Luzon | <u>1,250,000</u> | <u>11,600,000</u> | <u>12,850,000</u> |
| | Regional Field Unit - III | 1,250,000 | 11,600,000 | 12,850,000 |
| | Region IVB - MIMAROPA | <u>500,000</u> | <u>2,800,000</u> | <u>3,300,000</u> |
| | Regional Field Unit - IVB | 500,000 | 2,800,000 | 3,300,000 |
| | Region V - Bicol | | <u>10,480,000</u> | <u>10,480,000</u> |
| | Regional Field Unit - V | | 10,480,000 | 10,480,000 |
| | Region XII - SOCCSKSARGEN | <u>700,000</u> | <u>2,950,000</u> | <u>3,650,000</u> |
| | Regional Field Unit - XII | 700,000 | 2,950,000 | 3,650,000 |
| 310203000000000 | FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM | <u>105,575,000</u> | <u>9,958,500,000</u> | <u>10,064,075,000</u> |
| 310203100001000 | Farm-to-Market Road (FMR) Network Planning and Monitoring Services | <u>105,575,000</u> | | <u>105,575,000</u> |
| | National Capital Region (NCR) | <u>16,722,000</u> | | <u>16,722,000</u> |
| | Central Office | 16,722,000 | | 16,722,000 |
| | Region I - Ilocos | <u>5,017,000</u> | | <u>5,017,000</u> |
| | Regional Field Unit - I | 5,017,000 | | 5,017,000 |
| | Cordillera Administrative Region (CAR) | <u>4,064,000</u> | | <u>4,064,000</u> |
| | Regional Field Unit - CAR | 4,064,000 | | 4,064,000 |
| | Region II - Cagayan Valley | <u>4,589,000</u> | | <u>4,589,000</u> |
| | Regional Field Unit - II | 4,589,000 | | 4,589,000 |
| | Region III - Central Luzon | <u>7,489,000</u> | | <u>7,489,000</u> |
| | Regional Field Unit - III | 7,489,000 | | 7,489,000 |
| | Region IVA - CALABARZON | <u>8,661,000</u> | | <u>8,661,000</u> |
| | Regional Field Unit - IVA | 8,661,000 | | 8,661,000 |
| | Region IVB - MIMAROPA | <u>4,621,000</u> | | <u>4,621,000</u> |
| | Regional Field Unit - IVB | 4,621,000 | | 4,621,000 |
| | Region V - Bicol | <u>6,129,000</u> | | <u>6,129,000</u> |
| | Regional Field Unit - V | 6,129,000 | | 6,129,000 |

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| Region VI - Western Visayas | <u>6,396,000</u> | <u>6,396,000</u> |
| Regional Field Unit - VI | 6,396,000 | 6,396,000 |
| Region VII - Central Visayas | <u>6,378,000</u> | <u>6,378,000</u> |
| Regional Field Unit - VII | 6,378,000 | 6,378,000 |
| Region VIII - Eastern Visayas | <u>4,994,000</u> | <u>4,994,000</u> |
| Regional Field Unit - VIII | 4,994,000 | 4,994,000 |
| Region IX - Zamboanga Peninsula | <u>4,217,000</u> | <u>4,217,000</u> |
| Regional Field Unit - IX | 4,217,000 | 4,217,000 |
| Region X - Northern Mindanao | <u>5,575,000</u> | <u>5,575,000</u> |
| Regional Field Unit - X | 5,575,000 | 5,575,000 |
| Region XI - Davao | <u>8,649,000</u> | <u>8,649,000</u> |
| Regional Field Unit - XI | 8,649,000 | 8,649,000 |
| Region XII - SOCCSKSARGEN | <u>7,902,000</u> | <u>7,902,000</u> |
| Regional Field Unit - XII | 7,902,000 | 7,902,000 |
| Region XIII - CARAGA | <u>4,172,000</u> | <u>4,172,000</u> |
| Regional Field Unit - XIII | 4,172,000 | 4,172,000 |
| Project(s) | | |
| Locally-Funded Project(s) | <u>9,958,500,000</u> | <u>9,958,500,000</u> |
| 310203201282000 Repair/Rehabilitation and Construction of Farm-to-Market Roads in the Designated Key Production Areas | <u>9,958,500,000</u> | <u>9,958,500,000</u> |
| National Capital Region (NCR) | <u>490,000,000</u> | <u>490,000,000</u> |
| Central Office | 490,000,000 | 490,000,000 |
| Region I - Ilocos | <u>610,000,000</u> | <u>610,000,000</u> |
| Regional Field Unit - I | 610,000,000 | 610,000,000 |
| Cordillera Administrative Region (CAR) | <u>355,000,000</u> | <u>355,000,000</u> |
| Regional Field Unit - CAR | 355,000,000 | 355,000,000 |
| Region II - Cagayan Valley | <u>500,000,000</u> | <u>500,000,000</u> |
| Regional Field Unit - II | 500,000,000 | 500,000,000 |
| Region III - Central Luzon | <u>895,000,000</u> | <u>895,000,000</u> |
| Regional Field Unit - III | 895,000,000 | 895,000,000 |
| Region IVA - CALABARZON | <u>955,000,000</u> | <u>955,000,000</u> |
| Regional Field Unit - IVA | 955,000,000 | 955,000,000 |

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|---|--------------------|--------------------|--------------------|--------------------|
| Region IVB - MIMAROPA | | | <u>470,000,000</u> | <u>470,000,000</u> |
| Regional Field Unit - IVB | | | 470,000,000 | 470,000,000 |
| Region V - Bicol | | | <u>680,000,000</u> | <u>680,000,000</u> |
| Regional Field Unit - V | | | 680,000,000 | 680,000,000 |
| Region VI - Western Visayas | | | <u>750,000,000</u> | <u>750,000,000</u> |
| Regional Field Unit - VI | | | 750,000,000 | 750,000,000 |
| Region VII - Central Visayas | | | <u>505,000,000</u> | <u>505,000,000</u> |
| Regional Field Unit - VII | | | 505,000,000 | 505,000,000 |
| Region VIII - Eastern Visayas | | | <u>500,000,000</u> | <u>500,000,000</u> |
| Regional Field Unit - VIII | | | 500,000,000 | 500,000,000 |
| Region IX - Zamboanga Peninsula | | | <u>560,000,000</u> | <u>560,000,000</u> |
| Regional Field Unit - IX | | | 560,000,000 | 560,000,000 |
| Region X - Northern Mindanao | | | <u>640,000,000</u> | <u>640,000,000</u> |
| Regional Field Unit - X | | | 640,000,000 | 640,000,000 |
| Region XI - Davao | | | <u>880,000,000</u> | <u>880,000,000</u> |
| Regional Field Unit - XI | | | 880,000,000 | 880,000,000 |
| Region XII - SOCCSKSARGEN | | | <u>633,500,000</u> | <u>633,500,000</u> |
| Regional Field Unit - XII | | | 633,500,000 | 633,500,000 |
| Region XIII - CARAGA | | | <u>535,000,000</u> | <u>535,000,000</u> |
| Regional Field Unit - XIII | | | 535,000,000 | 535,000,000 |
| 3103000000000000 AGRICULTURE AND FISHERY POLICY PROGRAM | <u>48,096,000</u> | <u>43,616,000</u> | | <u>91,712,000</u> |
| 310300100001000 Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs | <u>48,096,000</u> | <u>43,616,000</u> | | <u>91,712,000</u> |
| National Capital Region (NCR) | <u>48,096,000</u> | <u>43,616,000</u> | | <u>91,712,000</u> |
| Central Office | 47,728,000 | 43,616,000 | | 91,344,000 |
| Bureau of Agricultural and Fisheries Engineering | 368,000 | | | 368,000 |
| 3104000000000000 AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM | <u>498,427,000</u> | <u>382,487,000</u> | <u>35,844,000</u> | <u>916,758,000</u> |
| 310400100001000 Quality control and inspection | <u>145,308,000</u> | <u>195,371,000</u> | <u>35,844,000</u> | <u>376,523,000</u> |
| National Capital Region (NCR) | <u>76,039,000</u> | <u>163,012,000</u> | <u>35,844,000</u> | <u>274,895,000</u> |
| Bureau of Agricultural and Fisheries Engineering | 1,484,000 | 5,250,000 | | 6,734,000 |
| Bureau of Animal Industry | | 26,009,000 | 20,098,000 | 46,107,000 |
| Bureau of Plant Industry | 74,555,000 | 131,753,000 | 15,746,000 | 222,054,000 |

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|---|-------------------|-------------------|-------------------|
| Region I - Ilocos | <u>2,749,000</u> | <u>1,414,000</u> | <u>4,163,000</u> |
| Regional Field Unit - I | 2,749,000 | 1,414,000 | 4,163,000 |
| Cordillera Administrative Region (CAR) | <u>5,967,000</u> | <u>8,195,000</u> | <u>14,162,000</u> |
| Regional Field Unit - CAR | 5,967,000 | 8,195,000 | 14,162,000 |
| Region II - Cagayan Valley | | <u>901,000</u> | <u>901,000</u> |
| Regional Field Unit - II | | 901,000 | 901,000 |
| Region III - Central Luzon | | <u>2,861,000</u> | <u>2,861,000</u> |
| Regional Field Unit - III | | 2,861,000 | 2,861,000 |
| Region IVA - CALABARZON | <u>4,655,000</u> | <u>1,239,000</u> | <u>5,894,000</u> |
| Regional Field Unit - IVA | 4,655,000 | 1,239,000 | 5,894,000 |
| Region IVB - MIMAROPA | <u>4,960,000</u> | <u>3,280,000</u> | <u>8,240,000</u> |
| Regional Field Unit - IVB | 4,960,000 | 3,280,000 | 8,240,000 |
| Region V - Bicol | <u>4,019,000</u> | <u>3,644,000</u> | <u>7,663,000</u> |
| Regional Field Unit - V | 4,019,000 | 3,644,000 | 7,663,000 |
| Region VI - Western Visayas | <u>3,704,000</u> | <u>1,278,000</u> | <u>4,982,000</u> |
| Regional Field Unit - VI | 3,704,000 | 1,278,000 | 4,982,000 |
| Region VII - Central Visayas | <u>4,534,000</u> | <u>667,000</u> | <u>5,201,000</u> |
| Regional Field Unit - VII | 4,534,000 | 667,000 | 5,201,000 |
| Region VIII - Eastern Visayas | <u>7,964,000</u> | <u>2,251,000</u> | <u>10,215,000</u> |
| Regional Field Unit - VIII | 7,964,000 | 2,251,000 | 10,215,000 |
| Region IX - Zamboanga Peninsula | <u>9,983,000</u> | <u>1,281,000</u> | <u>11,264,000</u> |
| Regional Field Unit - IX | 9,983,000 | 1,281,000 | 11,264,000 |
| Region X - Northern Mindanao | | <u>601,000</u> | <u>601,000</u> |
| Regional Field Unit - X | | 601,000 | 601,000 |
| Region XI - Davao | <u>3,846,000</u> | <u>1,266,000</u> | <u>5,112,000</u> |
| Regional Field Unit - XI | 3,846,000 | 1,266,000 | 5,112,000 |
| Region XII - SOCCSKSARGEN | <u>9,575,000</u> | <u>1,034,000</u> | <u>10,609,000</u> |
| Regional Field Unit - XII | 9,575,000 | 1,034,000 | 10,609,000 |
| Region XIII - CARAGA | <u>7,313,000</u> | <u>2,447,000</u> | <u>9,760,000</u> |
| Regional Field Unit - XIII | 7,313,000 | 2,447,000 | 9,760,000 |
| 310400100002000 Agriculture and fishery product standards | <u>15,777,000</u> | <u>42,369,000</u> | <u>58,146,000</u> |

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| | National Capital Region (NCR) | 15,777,000 | 42,369,000 | 58,146,000 |
| | Central Office | 15,777,000 | 42,369,000 | 58,146,000 |
| 310400100003000 | Quarantine services | 288,849,000 | 112,830,000 | 401,679,000 |
| | National Capital Region (NCR) | 288,849,000 | 112,830,000 | 401,679,000 |
| | Bureau of Animal Industry | 137,897,000 | 63,442,000 | 201,339,000 |
| | Bureau of Plant Industry | 150,952,000 | 49,388,000 | 200,340,000 |
| 310400100004000 | Registration and licensing | 48,493,000 | 31,917,000 | 80,410,000 |
| | National Capital Region (NCR) | 520,000 | 19,352,000 | 19,872,000 |
| | Bureau of Agricultural and Fisheries Engineering | 520,000 | 8,970,000 | 9,490,000 |
| | Bureau of Animal Industry | | 8,678,000 | 8,678,000 |
| | Bureau of Plant Industry | | 1,704,000 | 1,704,000 |
| | Region I - Ilocos | | 504,000 | 504,000 |
| | Regional Field Unit - I | | 504,000 | 504,000 |
| | Cordillera Administrative Region (CAR) | 3,986,000 | 2,611,000 | 6,597,000 |
| | Regional Field Unit - CAR | 3,986,000 | 2,611,000 | 6,597,000 |
| | Region II - Cagayan Valley | 9,390,000 | 1,033,000 | 10,423,000 |
| | Regional Field Unit - II | 9,390,000 | 1,033,000 | 10,423,000 |
| | Region III - Central Luzon | 10,722,000 | 1,652,000 | 12,374,000 |
| | Regional Field Unit - III | 10,722,000 | 1,652,000 | 12,374,000 |
| | Region IVA - CALABARZON | 4,416,000 | 1,903,000 | 6,319,000 |
| | Regional Field Unit - IVA | 4,416,000 | 1,903,000 | 6,319,000 |
| | Region IVB - MIMAROPA | 3,849,000 | 247,000 | 4,096,000 |
| | Regional Field Unit - IVB | 3,849,000 | 247,000 | 4,096,000 |
| | Region V - Bicol | 4,984,000 | 260,000 | 5,244,000 |
| | Regional Field Unit - V | 4,984,000 | 260,000 | 5,244,000 |
| | Region VI - Western Visayas | 4,805,000 | 221,000 | 5,026,000 |
| | Regional Field Unit - VI | 4,805,000 | 221,000 | 5,026,000 |
| | Region VII - Central Visayas | 2,743,000 | 25,000 | 2,768,000 |
| | Regional Field Unit - VII | 2,743,000 | 25,000 | 2,768,000 |
| | Region VIII - Eastern Visayas | | 286,000 | 286,000 |
| | Regional Field Unit - VIII | | 286,000 | 286,000 |
| | Region IX - Zamboanga Peninsula | | 591,000 | 591,000 |
| | Regional Field Unit - IX | | 591,000 | 591,000 |

| | | | | | | |
|------------------|--|-------------------|----------------------|----------------|----------------------|----------------------|
| | Region X - Northern Mindanao | | <u>1,349,000</u> | | <u>1,349,000</u> | |
| | Regional Field Unit - X | | 1,349,000 | | 1,349,000 | |
| | Region XI - Davao | <u>3,078,000</u> | <u>1,536,000</u> | | <u>4,614,000</u> | |
| | Regional Field Unit - XI | 3,078,000 | 1,536,000 | | 4,614,000 | |
| | Region XIII - CARAGA | | <u>347,000</u> | | <u>347,000</u> | |
| | Regional Field Unit - XIII | | 347,000 | | 347,000 | |
| 3105000000000000 | LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM | <u>16,562,000</u> | <u>1,809,104,000</u> | <u>192,000</u> | <u>3,188,725,000</u> | <u>5,014,583,000</u> |
| | Project(s) | | | | | |
| | Locally-Funded Project(s) | <u>16,562,000</u> | <u>770,684,000</u> | | <u>912,077,000</u> | <u>1,699,323,000</u> |
| 310500200001000 | Special Area for Agricultural Development Program | | <u>757,777,000</u> | | <u>312,077,000</u> | <u>1,069,854,000</u> |
| | National Capital Region (NCR) | | <u>24,146,000</u> | | | <u>24,146,000</u> |
| | Central Office | | 24,146,000 | | | 24,146,000 |
| | Cordillera Administrative Region (CAR) | | <u>144,451,000</u> | | <u>497,000</u> | <u>144,948,000</u> |
| | Regional Field Unit - CAR | | 144,451,000 | | 497,000 | 144,948,000 |
| | Region IVB - MIMAROPA | | <u>16,221,000</u> | | <u>20,200,000</u> | <u>36,421,000</u> |
| | Regional Field Unit - IVB | | 16,221,000 | | 20,200,000 | 36,421,000 |
| | Region V - Bicol | | <u>88,158,000</u> | | <u>63,114,000</u> | <u>151,272,000</u> |
| | Regional Field Unit - V | | 88,158,000 | | 63,114,000 | 151,272,000 |
| | Region VI - Western Visayas | | <u>23,864,000</u> | | <u>10,000,000</u> | <u>33,864,000</u> |
| | Regional Field Unit - VI | | 23,864,000 | | 10,000,000 | 33,864,000 |
| | Region VII - Central Visayas | | <u>67,933,000</u> | | <u>13,560,000</u> | <u>81,493,000</u> |
| | Regional Field Unit - VII | | 67,933,000 | | 13,560,000 | 81,493,000 |
| | Region VIII - Eastern Visayas | | <u>86,180,000</u> | | <u>40,490,000</u> | <u>126,670,000</u> |
| | Regional Field Unit - VIII | | 86,180,000 | | 40,490,000 | 126,670,000 |
| | Region IX - Zamboanga Peninsula | | <u>79,075,000</u> | | <u>47,846,000</u> | <u>126,921,000</u> |
| | Regional Field Unit - IX | | 79,075,000 | | 47,846,000 | 126,921,000 |
| | Region X - Northern Mindanao | | <u>101,510,000</u> | | | <u>101,510,000</u> |
| | Regional Field Unit - X | | 101,510,000 | | | 101,510,000 |
| | Region XI - Davao | | <u>17,559,000</u> | | <u>16,780,000</u> | <u>34,339,000</u> |
| | Regional Field Unit - XI | | 17,559,000 | | 16,780,000 | 34,339,000 |
| | Region XII - SOCCSKSARGEN | | <u>88,792,000</u> | | <u>84,175,000</u> | <u>172,967,000</u> |
| | Regional Field Unit - XII | | 88,792,000 | | 84,175,000 | 172,967,000 |

| | | | | | |
|-----------------|--|---------------|------------|---------------|---------------|
| | Region XIII - CARAGA | 19,888,000 | | 15,415,000 | 35,303,000 |
| | Regional Field Unit - XIII | 19,888,000 | | 15,415,000 | 35,303,000 |
| 310500200003000 | SOCCSKSARGEN Integrated Food Security Program | 16,562,000 | 12,907,000 | | 29,469,000 |
| | Region XII - SOCCSKSARGEN | 16,562,000 | 12,907,000 | | 29,469,000 |
| | Regional Field Unit - XII | 16,562,000 | 12,907,000 | | 29,469,000 |
| 310500200005000 | Agdao Farmers' Market | | | 600,000,000 | 600,000,000 |
| | Region XI - Davao | | | 600,000,000 | 600,000,000 |
| | Regional Field Unit - XI | | | 600,000,000 | 600,000,000 |
| | Foreign-Assisted Project(s) | 1,038,420,000 | 192,000 | 2,276,648,000 | 3,315,260,000 |
| 310500300001000 | Philippine Rural Development Program | 436,196,000 | 86,000 | 96,568,000 | 532,850,000 |
| | Loan Proceeds | 338,117,000 | 69,000 | 85,838,000 | 424,024,000 |
| | National Capital Region (NCR) | 338,117,000 | 69,000 | 85,838,000 | 424,024,000 |
| | Central Office | 338,117,000 | 69,000 | 85,838,000 | 424,024,000 |
| | GOP Counterpart | 98,079,000 | 17,000 | 10,730,000 | 108,826,000 |
| | National Capital Region (NCR) | 98,079,000 | 17,000 | 10,730,000 | 108,826,000 |
| | Central Office | 98,079,000 | 17,000 | 10,730,000 | 108,826,000 |
| 310500300002000 | Panay Island Upland Sustainable Development Project | 5,019,000 | | 80,000 | 5,099,000 |
| | GOP Counterpart | 5,019,000 | | 80,000 | 5,099,000 |
| | Region VI - Western Visayas | 5,019,000 | | 80,000 | 5,099,000 |
| | Regional Field Unit - VI | 5,019,000 | | 80,000 | 5,099,000 |
| 310500300003000 | Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2) | 97,238,000 | | | 97,238,000 |
| | Loan Proceeds | 86,728,000 | | | 86,728,000 |
| | Cordillera Administrative Region (CAR) | 86,728,000 | | | 86,728,000 |
| | Regional Field Unit - CAR | 86,728,000 | | | 86,728,000 |
| | GOP Counterpart | 10,510,000 | | | 10,510,000 |
| | Cordillera Administrative Region (CAR) | 10,510,000 | | | 10,510,000 |
| | Regional Field Unit - CAR | 10,510,000 | | | 10,510,000 |
| 310500300004000 | Integrated Natural Resources and Environmental Management Project (INREMP) | 19,142,000 | 20,000 | 380,000,000 | 399,162,000 |

| | | | | |
|---|-----------------|------------------|---------------|------------------|
| Loan Proceeds | 16,876,000 | 20,000 | 380,000,000 | 396,896,000 |
| Cordillera Administrative Region (CAR) | 16,876,000 | 20,000 | 380,000,000 | 396,896,000 |
| Regional Field Unit - CAR | 16,876,000 | 20,000 | 380,000,000 | 396,896,000 |
| GOP Counterpart | 2,266,000 | | | 2,266,000 |
| Cordillera Administrative Region (CAR) | 2,266,000 | | | 2,266,000 |
| Regional Field Unit - CAR | 2,266,000 | | | 2,266,000 |
| 310500300005000 Expansion of the Philippine Rural Development Project | 480,825,000 | 86,000 | 1,800,000,000 | 2,280,911,000 |
| Loan Proceeds | 384,660,000 | 69,000 | 1,599,684,000 | 1,984,413,000 |
| National Capital Region (NCR) | 384,660,000 | 69,000 | 1,599,684,000 | 1,984,413,000 |
| Central Office | 384,660,000 | 69,000 | 1,599,684,000 | 1,984,413,000 |
| GOP Counterpart | 96,165,000 | 17,000 | 200,316,000 | 296,498,000 |
| National Capital Region (NCR) | 96,165,000 | 17,000 | 200,316,000 | 296,498,000 |
| Central Office | 96,165,000 | 17,000 | 200,316,000 | 296,498,000 |
| Sub-total, Operations | 1,904,022,000 | 11,419,057,000 | 192,000 | 17,349,523,000 |
| TOTAL NEW APPROPRIATIONS | P 3,364,144,000 | P 15,099,249,000 | P 1,470,000 | P 17,873,345,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|-----------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 2,066,242 | 2,206,123 | 2,415,520 |
| Total Permanent Positions | 2,066,242 | 2,206,123 | 2,415,520 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 149,348 | 149,952 | 152,040 |
| Representation Allowance | 20,289 | 18,498 | 18,636 |
| Transportation Allowance | 15,588 | 18,438 | 18,576 |
| Clothing and Uniform Allowance | 31,118 | 31,240 | 38,010 |
| Overtime Pay | 4,750 | | |
| Mid-Year Bonus - Civilian | 169,260 | 183,846 | 201,294 |
| Year End Bonus | 172,117 | 183,846 | 201,294 |
| Cash Gift | 31,180 | 31,240 | 31,675 |
| Productivity Enhancement Incentive | 31,160 | 31,240 | 31,675 |
| Performance Based Bonus | 49,164 | | |
| Step Increment | | 5,513 | 6,030 |
| Collective Negotiation Agreement | 155,074 | | |
| Total Other Compensation Common to All | 829,048 | 653,813 | 699,230 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 7,137 | | 12,922 |
| Magna Carta for Science & Technology Personnel | 17,580 | 8,984 | 28,778 |
| Quarters Allowance | 533 | | |
| Overseas Allowance | 46,742 | 77,762 | 52,425 |
| Other Personnel Benefits | 1,487 | 601 | |
| Anniversary Bonus - Civilian | | | 2,340 |
| Total Other Compensation for Specific Groups | <u>73,479</u> | <u>87,347</u> | <u>96,465</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 244,835 | 264,732 | 289,858 |
| PAG-IBIG Contributions | 7,426 | 7,496 | 7,604 |
| PhilHealth Contributions | 21,117 | 21,951 | 28,431 |
| Employees Compensation Insurance Premiums | 7,438 | 7,496 | 7,604 |
| Retirement Gratuity | | 15,393 | 21,837 |
| Loyalty Award - Civilian | 185 | | 3,405 |
| Terminal Leave | 144,694 | 48,631 | 67,486 |
| Total Other Benefits | <u>425,695</u> | <u>365,699</u> | <u>426,225</u> |
| Non-Permanent Positions | <u>11,358</u> | <u>13,906</u> | <u>16,562</u> |
| TOTAL PERSONNEL SERVICES | <u>3,405,822</u> | <u>3,326,888</u> | <u>3,654,002</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 768,818 | 868,089 | 698,222 |
| Training and Scholarship Expenses | 2,721,169 | 1,898,055 | 1,898,915 |
| Supplies and Materials Expenses | 6,376,175 | 8,556,181 | 5,561,973 |
| Utility Expenses | 239,880 | 262,764 | 227,503 |
| Communication Expenses | 133,349 | 198,356 | 173,528 |
| Awards/Rewards and Prizes | 162,882 | 174,951 | 196,662 |
| Survey, Research, Exploration and Development Expenses | 25,459 | 48,819 | 26,429 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 5,562 | 5,932 | 5,685 |
| Professional Services | 1,548,728 | 1,863,994 | 1,838,462 |
| General Services | 173,039 | 231,774 | 184,963 |
| Repairs and Maintenance | 625,060 | 385,429 | 237,464 |
| Financial Assistance/Subsidy | 267,554 | 284,896 | 11,870 |
| Taxes, Insurance Premiums and Other Fees | 116,705 | 36,487 | 39,418 |
| Labor and Wages | 306,184 | 312,715 | 283,118 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 95,340 | 71,185 | 73,022 |
| Printing and Publication Expenses | 73,579 | 87,884 | 76,624 |
| Representation Expenses | 204,780 | 230,439 | 222,901 |
| Transportation and Delivery Expenses | 16,650 | 29,055 | 25,682 |
| Rent/Lease Expenses | 108,580 | 116,691 | 113,044 |
| Membership Dues and Contributions to Organizations | 3,381 | 6,980 | 2,957 |
| Subscription Expenses | 5,123 | 16,881 | 17,436 |
| Donations | 5,565,019 | 3,008,419 | 2,301,521 |
| Other Maintenance and Operating Expenses | 1,380,939 | 1,257,669 | 1,326,204 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>20,923,955</u> | <u>19,953,645</u> | <u>15,543,603</u> |
| Financial Expenses | | | |
| Bank Charges | 1,001 | 1,755 | 1,390 |
| Other Financial Charges | 44 | | 80 |
| TOTAL FINANCIAL EXPENSES | <u>1,045</u> | <u>1,755</u> | <u>1,470</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>24,330,822</u> | <u>23,282,288</u> | <u>19,199,075</u> |
| Capital Outlays | | | |
| Loans Outlay | | 1,440,000 | 1,440,000 |
| Property, Plant and Equipment Outlay | | | |
| Land Outlay | | 7,486 | |
| Land Improvements Outlay | 231,331 | 162,458 | 111,532 |
| Infrastructure Outlay | 4,689,078 | 13,250,959 | 13,774,713 |
| Buildings and Other Structures | 3,039,397 | 1,685,116 | 1,311,308 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Machinery and Equipment Outlay | 5,452,229 | 5,404,486 | 2,211,693 |
| Transportation Equipment Outlay | 264,112 | 309,747 | 96,520 |
| Furniture, Fixtures and Books Outlay | 83,148 | 110,008 | 33,274 |
| Other Property Plant and Equipment Outlay | 8,503 | 5,379 | 24,450 |
| Biological Assets Outlay | 313,938 | 419,508 | 288,250 |
| Intangible Assets Outlay | 36,333 | 7,200 | 37,976 |
| TOTAL CAPITAL OUTLAYS | 14,118,069 | 22,802,347 | 19,329,716 |
| GRAND TOTAL | 38,448,891 | 46,084,635 | 38,528,791 |

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 (OOs) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|---|-------------------|-------------|
| Productivity in the Agriculture and Fisheries sector increased | | |
| Yield/production of major commodities for food security increased | | |
| Yield (mt/ha) | | |
| Palay | 3.99 | 4.01 |
| White Corn | 2.05 | 1.79 |
| Cassava | 15.14 | 11.97 |
| Production | | |
| Bangus | 419 | 416.36 |
| Tilapia | 323 | 310.97 |
| Yield/production of major commodities of economic importance increased | | |
| Yield (mt/ha) | | |
| Yellow Corn | 4.52 | 4.22 |
| Coffee | 0.69 | 0.55 |
| Cacao | 0.47 | 0.38 |
| Rubber | 1.85 | 1.80 |
| Production (M mt) | | |
| Hog | 2.14 | 2.27 |
| Chicken | 1.89 | 1.75 |
| Bangus | 419 | 416.36 |
| Yield/production of major commodities with export potential/importance increased | | |
| Yield (mt/ha) | | |
| Banana | 21.7 | 20.52 |
| Pineapple | 43.53 | 40.48 |
| Mango | 5.07 | 3.96 |
| Coffee | 0.69 | 0.55 |
| Cacao | 0.47 | 0.38 |
| Rubber | 1.85 | 1.80 |
| Forward linkage to the Industry and Services sectors increased | | |
| Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices) | 2% to 4% increase | |

Sector resilience to climate change risks increased

| | | |
|--|---------------------|--|
| Annual average agriculture and fishery production loss due to weather and climate-related disasters reduced (in PhP Billion) | Decreasing per year | Decreased by P23.93 billion from previous year |
| Crops | | Decreased by P24.03 billion from previous year |
| Livestock | | Increased by P0.02 billion from previous year |
| Fisheries | | Increased by P0.08 billion from previous year |
| Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in PhP Billion) | Decreasing per year | Decreased by P0.24 billion from previous year |
| Irrigation | | Decreased by P0.12 billion from previous year |
| Other Infrastructure | | Decreased by P0.11 billion from previous year |

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
|--|------------------|-------------|
| MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES | | |
| Policies developed and issued or updated and disseminated (number) | 1 | 1 |
| MFO 2: TECHNICAL AND SUPPORT SERVICES | | |
| Beneficiaries of specific goods and services delivered - Individuals (number) | 526,002 | 476,819 |
| Beneficiaries of specific goods and services delivered - Groups (number) | 10,039 | 11,199 |
| Beneficiaries rating goods and services delivered to be at least satisfactory | 80% | 99.90% |
| Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time | 100% | 99.44% |
| MFO 3: IRRIGATION NETWORK SERVICES | | |
| Service area generated from establishment and installation of small-scale irrigation projects (hectares) | 30,462 | 19,121.2 |
| % of project completion within 6 months: Small-Scale Irrigation Systems | 50% | 79.51% |
| MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES | | |
| FMRs validated for construction/rehab/repair (kilometer) | 540.8 | 587.44 |
| Requests for construction/rehabilitation/repair responded to within seven (7) days (percent) | 100% | 99.38% |
| DPWH-constructed FMRs validated and monitored (percent) | 100% | 82.51% |
| MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES | | |
| Farmers assisted with agricultural equipment and facilities - Groups (number) | 9,180 | 6,993 |
| Farmers assisted with agricultural equipment and facilities - Individuals (number) | 204 | 53 |
| MFO 6: PLANT AND ANIMAL REGULATION SERVICES | | |
| Permit Issuance | | |
| Permits, licenses and accreditations on agriculture entities issued (number) | 2,043,519 | 2,149,865 |
| Compliance to the provision of regulatory documents (percent) | 95% | 99.27% |

| | | |
|---|-------|--------|
| Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent) | 100% | 0% |
| Monitoring | | |
| Agriculture facilities monitored and/or inspected with reports issued (number) | 1,384 | 1,113 |
| Agriculture products monitored and/or inspected with reports issued (number) | 1,380 | 2,991 |
| Permit/license holders or accredited agencies with 2 or more violations over the last 3 years | 0-2% | 0.70% |
| Agriculture sites and products that have been inspected at least once a year (percent) | 60% | 58.86% |
| Submitted reports that resulted in the issuance of notice of violations (percent) | 0-3% | 1.34% |
| Enforcement | | |
| Enforcement actions undertaken (number) | 42 | 55 |
| Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent) | 0-3% | 100% |
| Detected violations that are resolved or referred for prosecution as prescribed by law | 100% | 98.18% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 Targets |
|--|------------------|----------|--------------|
| 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% | 99.90% | 80% |
| 2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time | 100% | 99.44% | 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) | | | 30% |
| Output Indicators | | | |
| 1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure | 86 | | 86 |
| 2. Number of group beneficiaries provided with market development services | 1,695 | | 1,373 |
| 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 | 18,010 | | 15,014 |
| b. Farmers, fisherfolk and other participants | 111,968 | | 145,562 |
| 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% | | 80% |
| Output Indicators | | | |
| 1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects | 88 | | 85 |
| 2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs) | 14,682 | 19,121 | 15,568 |
| 3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation | 600 | 587.44 | 995.85 |
| 4. Percentage of DPWH-constructed FMRs monitored | 100% | 82.51% | 100% |

AGRICULTURE AND FISHERY POLICY PROGRAM

| | | | |
|---|----|---|----|
| Outcome Indicator | | | |
| 1. Number of policies issued and disseminated | 1 | 1 | 1 |
| Output Indicator | | | |
| 1. Number of policies supported and endorsed for approval | 12 | | 20 |

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% | | 100% |
| 2. Number of agri-fishery standards developed | 43 | | 30 |
| 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 | 49 | | 54 |
| Output Indicator | | | |
| 1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation | 100% | | 100% |

B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|-----------|----------------|
| | 2017 | 2018 | 2019 |
| New General Appropriations | 811,203 | 1,117,620 | 3,537,134 |
| General Fund | 811,203 | 1,117,620 | 3,537,134 |
| Automatic Appropriations | 2,835 | 3,231 | 3,537 |
| Retirement and Life Insurance Premiums | 2,835 | 3,231 | 3,537 |
| Continuing Appropriations | 4,823 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 78 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 4,741 | | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10717 | 4 | | |
| Budgetary Adjustment(s) | 815 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 815 | | |
| Total Available Appropriations | 819,676 | 1,120,851 | 3,540,671 |
| Unused Appropriations | (679) | | |
| Unobligated Allotment | (679) | | |
| TOTAL OBLIGATIONS | 818,997 | 1,120,851 | 3,540,671 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 15,282,000 | 15,870,000 | 39,054,000 |
| Regular | 15,282,000 | 15,870,000 | 39,054,000 |
| PS | 5,750,000 | 4,933,000 | 21,345,000 |
| MOOE | 5,392,000 | 9,826,000 | 14,979,000 |
| FinEx | 5,000 | 11,000 | 11,000 |
| CO | 4,135,000 | 1,100,000 | 2,719,000 |
| Operations | 803,715,000 | 1,104,981,000 | 3,501,617,000 |
| Regular | 803,715,000 | 1,104,981,000 | 3,501,617,000 |
| PS | 30,759,000 | 34,394,000 | 30,428,000 |
| MOOE | 22,956,000 | 17,757,000 | 40,011,000 |
| CO | 750,000,000 | 1,052,830,000 | 3,431,178,000 |
| TOTAL AGENCY BUDGET | 818,997,000 | 1,120,851,000 | 3,540,671,000 |
| Regular | 818,997,000 | 1,120,851,000 | 3,540,671,000 |
| PS | 36,509,000 | 39,327,000 | 51,773,000 |
| MOOE | 28,348,000 | 27,583,000 | 54,990,000 |
| FinEx | 5,000 | 11,000 | 11,000 |
| CO | 754,135,000 | 1,053,930,000 | 3,433,897,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 43 | 43 | 43 |
| Total Number of Filled Positions | 36 | 36 | 36 |

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 3,537,134,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | |
|-----------------------------|------------------------------|------------|---------------|---------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURAL CREDIT PROGRAM | 27,890,000 | 40,011,000 | 3,431,178,000 | 3,499,079,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|------------|------------|--------|---------------|---------------|
| Regional Allocation | 48,236,000 | 54,990,000 | 11,000 | 3,433,897,000 | 3,537,134,000 |
| National Capital Region (NCR) | 48,236,000 | 54,990,000 | 11,000 | 3,433,897,000 | 3,537,134,000 |
| TOTAL AGENCY BUDGET | 48,236,000 | 54,990,000 | 11,000 | 3,433,897,000 | 3,537,134,000 |
| | ===== | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Three Billion Four Hundred Sixty Million Nine Hundred Forty Five Thousand Pesos (P3,460,945,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Three Billion Four Hundred Twenty Five Million Seven Hundred Ninety Thousand Pesos (P3,425,790,000) 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 Registry System for Basic Sectors in Agriculture, 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) Unified Reporting System (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)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|--------------------|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays |
| | | | | | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 20,346,000 | 14,979,000 | 11,000 | 2,719,000 |
| | | | | | 38,055,000 |
| 100000100001000 | General management and supervision | 11,184,000 | 14,979,000 | 11,000 | 2,719,000 |
| | | | | | 28,893,000 |
| 100000100002000 | Administration of Personnel Benefits | 9,162,000 | | | |
| | | | | | 9,162,000 |
| Sub-total, General Administration and Support | | 20,346,000 | 14,979,000 | 11,000 | 2,719,000 |
| | | | | | 38,055,000 |
| 3000000000000000 | Operations | 27,890,000 | 40,011,000 | | 3,431,178,000 |
| | | | | | 3,499,079,000 |
| 3100000000000000 | 00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | 27,890,000 | 40,011,000 | | 3,431,178,000 |
| | | | | | 3,499,079,000 |
| 3101000000000000 | AGRICULTURAL CREDIT PROGRAM | 27,890,000 | 40,011,000 | | 3,431,178,000 |
| | | | | | 3,499,079,000 |
| 310100100001000 | Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration | 14,354,000 | 19,738,000 | | 3,426,853,000 |
| | | | | | 3,460,945,000 |

| | | | | | |
|--------------------------|---|--------------|--------------|---------------|-----------------|
| 310100100002000 | Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building | 13,536,000 | 20,273,000 | 4,325,000 | 38,134,000 |
| Sub-total, Operations | | 27,890,000 | 40,011,000 | 3,431,178,000 | 3,499,079,000 |
| TOTAL NEW APPROPRIATIONS | | P 48,236,000 | P 54,990,000 | P 11,000 | P 3,433,897,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|--------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 22,655 | 26,923 | 29,474 |
| Total Permanent Positions | 22,655 | 26,923 | 29,474 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 862 | 864 | 864 |
| Representation Allowance | 1,289 | 1,488 | 1,440 |
| Transportation Allowance | 1,061 | 1,488 | 1,440 |
| Clothing and Uniform Allowance | 180 | 180 | 216 |
| Mid-Year Bonus - Civilian | 1,861 | 2,243 | 2,457 |
| Year End Bonus | 1,898 | 2,243 | 2,457 |
| Cash Gift | 180 | 180 | 180 |
| Productivity Enhancement Incentive | 180 | 180 | 180 |
| Performance Based Bonus | 815 | | |
| Step Increment | | 67 | 74 |
| Collective Negotiation Agreement | 805 | | |
| Total Other Compensation Common to All | 9,131 | 8,933 | 9,308 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 2,711 | 3,231 | 3,537 |
| PAG-IBIG Contributions | 43 | 44 | 42 |
| PhilHealth Contributions | 136 | 152 | 208 |
| Employees Compensation Insurance Premiums | 43 | 44 | 42 |
| Retirement Gratuity | | | 8,063 |
| Terminal Leave | 1,790 | | 1,099 |
| Total Other Benefits | 4,723 | 3,471 | 12,991 |
| TOTAL PERSONNEL SERVICES | 36,509 | 39,327 | 51,773 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 4,976 | 4,600 | 8,200 |
| Training and Scholarship Expenses | 3,439 | 3,140 | 5,100 |
| Supplies and Materials Expenses | 1,308 | 2,316 | 3,052 |
| Utility Expenses | 1,566 | 1,939 | 1,997 |
| Communication Expenses | 1,483 | 3,096 | 3,270 |
| Survey, Research, Exploration and Development Expenses | 2,941 | | 2,605 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 5,910 | 3,339 | 4,342 |
| General Services | 1,531 | 1,732 | 1,783 |
| Repairs and Maintenance | 332 | 1,008 | 1,008 |
| Taxes, Insurance Premiums and Other Fees | 86 | 110 | 113 |
| Labor and Wages | 2,875 | 3,300 | 17,543 |

| | | | |
|--|----------------|------------------|------------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 11 | 11 |
| Printing and Publication Expenses | 50 | 72 | 72 |
| Representation Expenses | 573 | 417 | 2,000 |
| Rent/Lease Expenses | 984 | 1,555 | 1,745 |
| Subscription Expenses | 131 | 176 | 676 |
| Other Maintenance and Operating Expenses | 45 | 654 | 1,355 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>28,348</u> | <u>27,583</u> | <u>54,990</u> |
| Financial Expenses | | | |
| Bank Charges | 5 | 11 | 11 |
| TOTAL FINANCIAL EXPENSES | <u>5</u> | <u>11</u> | <u>11</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>64,862</u> | <u>66,921</u> | <u>106,774</u> |
| Capital Outlays | | | |
| Loans Outlay | 750,000 | 1,050,000 | 3,425,790 |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 416 | 2,830 | 6,807 |
| Transportation Equipment Outlay | 1,200 | 1,100 | 1,300 |
| Intangible Assets Outlay | 2,519 | | |
| TOTAL CAPITAL OUTLAYS | <u>754,135</u> | <u>1,053,930</u> | <u>3,433,897</u> |
| GRAND TOTAL | <u>818,997</u> | <u>1,120,851</u> | <u>3,540,671</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 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|---|------------------|-------------|
| Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | | |
| Repayment rate (% of repayment/outstanding loans) | 85%-95% | 98% |
| % increase in the number of SFF borrowers | (51%) 90,920 | |
| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
| MFO 1: CREDIT SUPPORT SERVICES | | |
| Credit Funds Administered | | |
| Total amount of loans granted (PhP Million) | 4,130 | 3,558.7 |
| Total number of loan beneficiaries/number of transactions | 90,920 | 69,253 |
| % of past due loans over outstanding (from partner lending institutions to ACPC-AMCFP) | 5% - 15% | 11.60% |
| % of amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP) | 85% - 95% | 98% |
| Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions) | 100% | 100% |
| % of amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions) | 85% - 95% | 98% |

| | | |
|--|-------|-------|
| Collection of loans under directed credit programs | | |
| Amount of loan collections/loans consolidated into the AMCFP from directed credit programs (PhP Million) | 7.7 | 17.7 |
| % of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters | 98.5% | 87.8% |
| Average cost per Peso collected (in PhP) | 0.20 | 0.20 |
| % of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days | 100% | 100% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 Targets |
|--|------------------|----------|--------------|
|--|------------------|----------|--------------|

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 | 62% | |
| b. small fisherfolk (3 tons and below) | 2% every 2 years | 53% | |
| 2. Repayment rate (loans collected/loans matured) | 85% - 95% | 100% | 85%-95% |

Output Indicators

| | | | |
|--|-------|----------|----------|
| 1. Amount of loans granted to credit retailers/lenders and to end-borrowers: | | | |
| a. Credit retailers/lenders | 1,050 | | 3,425.79 |
| b. End-borrowers | 4,010 | 2,955.50 | 5,162.90 |
| 2. Number of credit program orientations and credit matching seminars and workshops conducted | 15 | 47 | 16 |
| 3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance | 274 | 164 | 519 |

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|-----------|----------------|
| Description | 2017 | 2018 | 2019 |
| New General Appropriations | 6,989,829 | 6,092,494 | 5,691,003 |
| General Fund | 6,989,829 | 6,092,494 | 5,691,003 |
| Automatic Appropriations | 61,445 | 117,199 | 121,608 |
| Grant Proceeds | 11,644 | | |
| Retirement and Life Insurance Premiums | 49,801 | 54,199 | 58,608 |
| Special Account | | 63,000 | 63,000 |
| Continuing Appropriations | 966,210 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 318,402 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 647,589 | | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10717 | 219 | | |
| Budgetary Adjustment(s) | 54,871 | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 18,338 | | |

| | | | |
|---------------------------------------|------------|-----------|-----------|
| Contingent Fund | 445 | | |
| Miscellaneous Personnel Benefits Fund | 13,143 | | |
| Pension and Gratuity Fund | 22,945 | | |
| Total Available Appropriations | 8,072,355 | 6,209,693 | 5,812,611 |
| Unused Appropriations | (773,100) | | |
| Unreleased Appropriation | (35,000) | | |
| Unobligated Allotment | (738,100) | | |
| TOTAL OBLIGATIONS | 7,299,255 | 6,209,693 | 5,812,611 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 1,175,063,000 | 811,740,000 | 657,071,000 |
| Regular | 1,175,063,000 | 811,740,000 | 657,071,000 |
| PS | 149,832,000 | 199,912,000 | 209,790,000 |
| MOOE | 423,000,000 | 435,541,000 | 390,104,000 |
| FinEx | 104,000 | 57,000 | 44,000 |
| CO | 602,127,000 | 176,230,000 | 57,133,000 |
| Support to Operations | 271,536,000 | 729,365,000 | 609,064,000 |
| Regular | 271,536,000 | 729,365,000 | 609,064,000 |
| PS | 4,948,000 | 33,956,000 | 41,648,000 |
| MOOE | 228,048,000 | 621,972,000 | 553,787,000 |
| CO | 38,540,000 | 73,437,000 | 13,629,000 |
| Operations | 5,050,531,000 | 4,668,588,000 | 4,546,476,000 |
| Regular | 5,050,531,000 | 3,701,027,000 | 3,166,650,000 |
| PS | 527,206,000 | 441,441,000 | 493,513,000 |
| MOOE | 3,390,752,000 | 3,099,441,000 | 2,466,473,000 |
| CO | 1,132,573,000 | 160,145,000 | 206,664,000 |
| Projects / Purpose | | 967,561,000 | 1,379,826,000 |
| MOOE | | 800,933,000 | 770,728,000 |
| CO | | 166,628,000 | 609,098,000 |
| Projects / Purpose | 802,125,000 | | |
| MOOE | 520,411,000 | | |
| CO | 281,714,000 | | |
| TOTAL AGENCY BUDGET | 7,299,255,000 | 6,209,693,000 | 5,812,611,000 |
| Regular | 6,497,130,000 | 5,242,132,000 | 4,432,785,000 |
| PS | 681,986,000 | 675,309,000 | 744,951,000 |
| MOOE | 4,041,800,000 | 4,156,954,000 | 3,410,364,000 |
| FinEx | 104,000 | 57,000 | 44,000 |
| CO | 1,773,240,000 | 409,812,000 | 277,426,000 |
| Projects / Purpose | 802,125,000 | 967,561,000 | 1,379,826,000 |
| MOOE | 520,411,000 | 800,933,000 | 770,728,000 |
| CO | 281,714,000 | 166,628,000 | 609,098,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,279 | 2,279 | 2,279 |
| Total Number of Filled Positions | 1,369 | 1,410 | 1,410 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects 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 5,691,003,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | |
|--|------------------------------|---------------|-------------|---------------|
| | PS | MOOE | CO | TOTAL |
| FISHERIES DEVELOPMENT PROGRAM | 137,190,000 | 1,258,405,000 | 313,875,000 | 1,709,470,000 |
| FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | 289,161,000 | 1,379,301,000 | 501,887,000 | 2,170,349,000 |
| FISHERIES EXTENSION PROGRAM | 25,783,000 | 526,525,000 | | 552,308,000 |
| FISHERIES POLICY PROGRAM | | 31,270,000 | | 31,270,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|-------------|---------------|--------|-------------|---------------|
| CENTRAL OFFICE | 167,997,000 | 2,094,591,000 | 24,000 | 769,877,000 | 3,032,489,000 |
| Regional Allocation | 518,346,000 | 2,023,501,000 | 20,000 | 116,647,000 | 2,658,514,000 |
| National Capital Region (NCR) | | 98,602,000 | | 21,939,000 | 120,541,000 |
| Region I - Ilocos | 35,937,000 | 103,810,000 | 20,000 | 4,380,000 | 144,147,000 |
| Cordillera Administrative Region (CAR) | 17,017,000 | 97,921,000 | | 2,825,000 | 117,763,000 |
| Region II - Cagayan Valley | 33,583,000 | 119,091,000 | | 1,000,000 | 153,674,000 |
| Region III - Central Luzon | 33,038,000 | 130,522,000 | | 990,000 | 164,550,000 |
| Region IVA - CALABARZON | 41,931,000 | 88,534,000 | | 14,788,000 | 145,253,000 |
| Region IVB - MIMAROPA | 27,272,000 | 121,855,000 | | 3,625,000 | 152,752,000 |
| Region V - Bicol | 47,493,000 | 173,583,000 | | 10,950,000 | 232,026,000 |
| Region VI - Western Visayas | 38,616,000 | 137,780,000 | | 7,700,000 | 184,096,000 |
| Region VII - Central Visayas | 48,290,000 | 180,972,000 | | 1,500,000 | 230,762,000 |
| Region VIII - Eastern Visayas | 56,141,000 | 188,727,000 | | 2,750,000 | 247,618,000 |
| Region IX - Zamboanga Peninsula | 31,251,000 | 90,415,000 | | 7,700,000 | 129,366,000 |
| Region X - Northern Mindanao | 15,099,000 | 132,539,000 | | 5,700,000 | 153,338,000 |
| Region XI - Davao | 32,443,000 | 97,312,000 | | 11,225,000 | 140,980,000 |
| Region XII - SOCCSKSARGEN | 32,250,000 | 122,141,000 | | 9,900,000 | 164,291,000 |
| Region XIII - CARAGA | 27,985,000 | 139,697,000 | | 9,675,000 | 177,357,000 |
| TOTAL AGENCY BUDGET | 686,343,000 | 4,118,092,000 | 44,000 | 886,524,000 | 5,691,003,000 |
| | ===== | ===== | ===== | ===== | ===== |

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. 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, s. 1987.

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 the 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, s. 1987.

3. National Fisheries Program. The amount of Four Billion Eleven Million Two Hundred Sixty Three Thousand Pesos (P4,011,263,000) 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 Registry System for Basic Sectors in Agriculture (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 Eighty Five Million Nine Hundred Forty One Thousand Pesos (P85,941,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction and/or procurement 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 turnover the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder the maintenance and repair costs.

5. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Fifty One Million Pesos (P151,000,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the BFAR website.

6. 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) Unified Reporting System (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.

7. 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>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 196,091,000 | 390,104,000 | 44,000 | 57,133,000 | 643,372,000 |
| 100000100001000 | General management and supervision | 163,947,000 | 390,104,000 | 44,000 | 57,133,000 | 611,228,000 |
| | National Capital Region (NCR) | 45,515,000 | 133,323,000 | 24,000 | | 178,862,000 |
| | Central Office | 45,515,000 | 109,712,000 | 24,000 | | 155,251,000 |
| | National Fisheries Research and Development Institute | | 23,611,000 | | | 23,611,000 |

| | | | | | |
|--|-------------------|-------------------|---------------|------------------|-------------------|
| Region I - Ilocos | <u>4,875,000</u> | <u>11,123,000</u> | <u>20,000</u> | <u>125,000</u> | <u>16,143,000</u> |
| Regional Office - I | 4,875,000 | 11,123,000 | 20,000 | 125,000 | 16,143,000 |
| Cordillera Administrative Region (CAR) | <u>6,291,000</u> | <u>16,108,000</u> | | <u>2,825,000</u> | <u>25,224,000</u> |
| Regional Office - CAR | 6,291,000 | 16,108,000 | | 2,825,000 | 25,224,000 |
| Region II - Cagayan Valley | <u>6,429,000</u> | <u>13,577,000</u> | | <u>1,000,000</u> | <u>21,006,000</u> |
| Regional Office - II | 6,429,000 | 13,577,000 | | 1,000,000 | 21,006,000 |
| Region III - Central Luzon | <u>6,666,000</u> | <u>16,084,000</u> | | <u>500,000</u> | <u>23,250,000</u> |
| Regional Office - III | 6,666,000 | 16,084,000 | | 500,000 | 23,250,000 |
| Region IVA - CALABARZON | <u>12,572,000</u> | <u>20,187,000</u> | | <u>8,958,000</u> | <u>41,717,000</u> |
| Regional Office - IVA | 12,572,000 | 20,187,000 | | 8,958,000 | 41,717,000 |
| Region IVB - MIMAROPA | <u>6,531,000</u> | <u>15,314,000</u> | | <u>625,000</u> | <u>22,470,000</u> |
| Regional Office - IVB | 6,531,000 | 15,314,000 | | 625,000 | 22,470,000 |
| Region V - Bicol | <u>10,662,000</u> | <u>28,471,000</u> | | <u>4,950,000</u> | <u>44,083,000</u> |
| Regional Office - V | 10,662,000 | 28,471,000 | | 4,950,000 | 44,083,000 |
| Region VI - Western Visayas | <u>6,779,000</u> | <u>15,128,000</u> | | <u>4,700,000</u> | <u>26,607,000</u> |
| Regional Office - VI | 6,779,000 | 15,128,000 | | 4,700,000 | 26,607,000 |
| Region VII - Central Visayas | <u>13,836,000</u> | <u>14,772,000</u> | | <u>500,000</u> | <u>29,108,000</u> |
| Regional Office - VII | 13,836,000 | 14,772,000 | | 500,000 | 29,108,000 |
| Region VIII - Eastern Visayas | <u>9,929,000</u> | <u>26,285,000</u> | | <u>750,000</u> | <u>36,964,000</u> |
| Regional Office - VIII | 9,929,000 | 26,285,000 | | 750,000 | 36,964,000 |
| Region IX - Zamboanga Peninsula | <u>5,963,000</u> | <u>10,424,000</u> | | <u>4,700,000</u> | <u>21,087,000</u> |
| Regional Office - IX | 5,963,000 | 10,424,000 | | 4,700,000 | 21,087,000 |
| Region X - Northern Mindanao | <u>6,066,000</u> | <u>18,556,000</u> | | <u>4,700,000</u> | <u>29,322,000</u> |
| Regional Office - X | 6,066,000 | 18,556,000 | | 4,700,000 | 29,322,000 |
| Region XI - Davao | <u>8,786,000</u> | <u>20,910,000</u> | | <u>7,225,000</u> | <u>36,921,000</u> |
| Regional Office - XI | 8,786,000 | 20,910,000 | | 7,225,000 | 36,921,000 |
| Region XII - SOCCSKSARGEN | <u>8,270,000</u> | <u>12,473,000</u> | | <u>8,900,000</u> | <u>29,643,000</u> |
| Regional Office - XII | 8,270,000 | 12,473,000 | | 8,900,000 | 29,643,000 |
| Region XIII - CARAGA | <u>4,777,000</u> | <u>17,369,000</u> | | <u>6,675,000</u> | <u>28,821,000</u> |
| Regional Office - XIII | 4,777,000 | 17,369,000 | | 6,675,000 | 28,821,000 |
| 100000100002000 Administration of Personnel Benefits | <u>32,144,000</u> | | | | <u>32,144,000</u> |

| | | | | |
|--|--------------------|--------------------|---------------|--------------------|
| National Capital Region (NCR) | <u>6,043,000</u> | | | <u>6,043,000</u> |
| Central Office | 6,043,000 | | | 6,043,000 |
| Region I - Ilocos | <u>1,747,000</u> | | | <u>1,747,000</u> |
| Regional Office - I | 1,747,000 | | | 1,747,000 |
| Region II - Cagayan Valley | <u>170,000</u> | | | <u>170,000</u> |
| Regional Office - II | 170,000 | | | 170,000 |
| Region III - Central Luzon | <u>3,141,000</u> | | | <u>3,141,000</u> |
| Regional Office - III | 3,141,000 | | | 3,141,000 |
| Region IVA - CALABARZON | <u>4,423,000</u> | | | <u>4,423,000</u> |
| Regional Office - IVA | 4,423,000 | | | 4,423,000 |
| Region V - Bicol | <u>5,743,000</u> | | | <u>5,743,000</u> |
| Regional Office - V | 5,743,000 | | | 5,743,000 |
| Region VI - Western Visayas | <u>207,000</u> | | | <u>207,000</u> |
| Regional Office - VI | 207,000 | | | 207,000 |
| Region VII - Central Visayas | <u>851,000</u> | | | <u>851,000</u> |
| Regional Office - VII | 851,000 | | | 851,000 |
| Region VIII - Eastern Visayas | <u>2,534,000</u> | | | <u>2,534,000</u> |
| Regional Office - VIII | 2,534,000 | | | 2,534,000 |
| Region IX - Zamboanga Peninsula | <u>1,918,000</u> | | | <u>1,918,000</u> |
| Regional Office - IX | 1,918,000 | | | 1,918,000 |
| Region XI - Davao | <u>3,268,000</u> | | | <u>3,268,000</u> |
| Regional Office - XI | 3,268,000 | | | 3,268,000 |
| Region XII - SOCCSKSARGEN | <u>2,099,000</u> | | | <u>2,099,000</u> |
| Regional Office - XII | 2,099,000 | | | 2,099,000 |
| Sub-total, General Administration and Support | <u>196,091,000</u> | <u>390,104,000</u> | <u>44,000</u> | <u>57,133,000</u> |
| 2000000000000000 Support to Operations | <u>38,118,000</u> | <u>532,487,000</u> | | <u>13,629,000</u> |
| 200000100001000 Development of organizational policies, plans and procedures | <u>2,425,000</u> | <u>220,161,000</u> | | <u>222,586,000</u> |
| National Capital Region (NCR) | <u>2,425,000</u> | <u>186,814,000</u> | | <u>189,239,000</u> |
| Central Office | 2,425,000 | 185,575,000 | | 188,000,000 |
| National Fisheries Research and Development Institute | | 1,239,000 | | 1,239,000 |
| Region I - Ilocos | | <u>2,870,000</u> | | <u>2,870,000</u> |
| Regional Office - I | | 2,870,000 | | 2,870,000 |

| | | | | |
|---|------------|-------------|------------|-------------|
| Cordillera Administrative Region (CAR) | 1,334,000 | 1,334,000 | | |
| Regional Office - CAR | 1,334,000 | 1,334,000 | | |
| Region II - Cagayan Valley | 2,546,000 | 2,546,000 | | |
| Regional Office - II | 2,546,000 | 2,546,000 | | |
| Region III - Central Luzon | 1,352,000 | 1,352,000 | | |
| Regional Office - III | 1,352,000 | 1,352,000 | | |
| Region IVA - CALABARZON | 1,731,000 | 1,731,000 | | |
| Regional Office - IVA | 1,731,000 | 1,731,000 | | |
| Region IVB - MIMAROPA | 3,065,000 | 3,065,000 | | |
| Regional Office - IVB | 3,065,000 | 3,065,000 | | |
| Region V - Bicol | 1,722,000 | 1,722,000 | | |
| Regional Office - V | 1,722,000 | 1,722,000 | | |
| Region VI - Western Visayas | 1,409,000 | 1,409,000 | | |
| Regional Office - VI | 1,409,000 | 1,409,000 | | |
| Region VII - Central Visayas | 1,400,000 | 1,400,000 | | |
| Regional Office - VII | 1,400,000 | 1,400,000 | | |
| Region VIII - Eastern Visayas | 2,682,000 | 2,682,000 | | |
| Regional Office - VIII | 2,682,000 | 2,682,000 | | |
| Region IX - Zamboanga Peninsula | 2,320,000 | 2,320,000 | | |
| Regional Office - IX | 2,320,000 | 2,320,000 | | |
| Region X - Northern Mindanao | 3,008,000 | 3,008,000 | | |
| Regional Office - X | 3,008,000 | 3,008,000 | | |
| Region XI - Davao | 2,117,000 | 2,117,000 | | |
| Regional Office - XI | 2,117,000 | 2,117,000 | | |
| Region XII - SOCCSKSARGEN | 2,481,000 | 2,481,000 | | |
| Regional Office - XII | 2,481,000 | 2,481,000 | | |
| Region XIII - CARAGA | 3,310,000 | 3,310,000 | | |
| Regional Office - XIII | 3,310,000 | 3,310,000 | | |
| 200000100002000 Research and development | 29,474,000 | 270,404,000 | 13,629,000 | 313,507,000 |
| National Capital Region (NCR) | 29,474,000 | 138,199,000 | 13,629,000 | 181,302,000 |
| Central Office | 29,474,000 | 72,643,000 | 7,205,000 | 109,322,000 |
| National Fisheries Research and Development Institute | | 65,556,000 | 6,424,000 | 71,980,000 |

| | | |
|---|-------------------|-------------------|
| Region I - Ilocos | <u>10,179,000</u> | <u>10,179,000</u> |
| Regional Office - I | 10,179,000 | 10,179,000 |
| Cordillera Administrative Region (CAR) | <u>4,713,000</u> | <u>4,713,000</u> |
| Regional Office - CAR | 4,713,000 | 4,713,000 |
| Region II - Cagayan Valley | <u>8,734,000</u> | <u>8,734,000</u> |
| Regional Office - II | 8,734,000 | 8,734,000 |
| Region III - Central Luzon | <u>8,020,000</u> | <u>8,020,000</u> |
| Regional Office - III | 8,020,000 | 8,020,000 |
| Region IVA - CALABARZON | <u>11,961,000</u> | <u>11,961,000</u> |
| Regional Office - IVA | 11,961,000 | 11,961,000 |
| Region IVB - MIMAROPA | <u>7,937,000</u> | <u>7,937,000</u> |
| Regional Office - IVB | 7,937,000 | 7,937,000 |
| Region V - Bicol | <u>12,204,000</u> | <u>12,204,000</u> |
| Regional Office - V | 12,204,000 | 12,204,000 |
| Region VI - Western Visayas | <u>14,228,000</u> | <u>14,228,000</u> |
| Regional Office - VI | 14,228,000 | 14,228,000 |
| Region VII - Central Visayas | <u>10,212,000</u> | <u>10,212,000</u> |
| Regional Office - VII | 10,212,000 | 10,212,000 |
| Region VIII - Eastern Visayas | <u>8,036,000</u> | <u>8,036,000</u> |
| Regional Office - VIII | 8,036,000 | 8,036,000 |
| Region IX - Zamboanga Peninsula | <u>6,452,000</u> | <u>6,452,000</u> |
| Regional Office - IX | 6,452,000 | 6,452,000 |
| Region X - Northern Mindanao | <u>5,816,000</u> | <u>5,816,000</u> |
| Regional Office - X | 5,816,000 | 5,816,000 |
| Region XI - Davao | <u>8,426,000</u> | <u>8,426,000</u> |
| Regional Office - XI | 8,426,000 | 8,426,000 |
| Region XII - SOCCSKSARGEN | <u>6,553,000</u> | <u>6,553,000</u> |
| Regional Office - XII | 6,553,000 | 6,553,000 |
| Region XIII - CARAGA | <u>8,734,000</u> | <u>8,734,000</u> |
| Regional Office - XIII | 8,734,000 | 8,734,000 |
| 200000100003000 Legal and advisory services | <u>6,219,000</u> | <u>41,922,000</u> |
| National Capital Region (NCR) | <u>6,219,000</u> | <u>30,358,000</u> |

| | | | |
|--|-------------------|--------------------|---|
| Central Office | 6,219,000 | 24,139,000 | 30,358,000 |
| Region I - Ilocos | | <u>1,256,000</u> | <u>1,256,000</u> |
| Regional Office - I | | 1,256,000 | 1,256,000 |
| Cordillera Administrative Region (CAR) | | <u>957,000</u> | <u>957,000</u> |
| Regional Office - CAR | | 957,000 | 957,000 |
| Region II - Cagayan Valley | | <u>1,056,000</u> | <u>1,056,000</u> |
| Regional Office - II | | 1,056,000 | 1,056,000 |
| Region III - Central Luzon | | <u>1,052,000</u> | <u>1,052,000</u> |
| Regional Office - III | | 1,052,000 | 1,052,000 |
| Region IVA - CALABARZON | | <u>1,116,000</u> | <u>1,116,000</u> |
| Regional Office - IVA | | 1,116,000 | 1,116,000 |
| Region IVB - MIMAROPA | | <u>1,751,000</u> | <u>1,751,000</u> |
| Regional Office - IVB | | 1,751,000 | 1,751,000 |
| Region V - Bicol | | <u>1,212,000</u> | <u>1,212,000</u> |
| Regional Office - V | | 1,212,000 | 1,212,000 |
| Region VI - Western Visayas | | <u>1,377,000</u> | <u>1,377,000</u> |
| Regional Office - VI | | 1,377,000 | 1,377,000 |
| Region VII - Central Visayas | | <u>1,036,000</u> | <u>1,036,000</u> |
| Regional Office - VII | | 1,036,000 | 1,036,000 |
| Region VIII - Eastern Visayas | | <u>1,125,000</u> | <u>1,125,000</u> |
| Regional Office - VIII | | 1,125,000 | 1,125,000 |
| Region IX - Zamboanga Peninsula | | <u>1,001,000</u> | <u>1,001,000</u> |
| Regional Office - IX | | 1,001,000 | 1,001,000 |
| Region X - Northern Mindanao | | <u>978,000</u> | <u>978,000</u> |
| Regional Office - X | | 978,000 | 978,000 |
| Region XI - Davao | | <u>1,314,000</u> | <u>1,314,000</u> |
| Regional Office - XI | | 1,314,000 | 1,314,000 |
| Region XII - SOCCSKSARGEN | | <u>1,357,000</u> | <u>1,357,000</u> |
| Regional Office - XII | | 1,357,000 | 1,357,000 |
| Region XIII - CARAGA | | <u>1,195,000</u> | <u>1,195,000</u> |
| Regional Office - XIII | | 1,195,000 | 1,195,000 |
| Sub-total, Support to Operations | <u>38,118,000</u> | <u>532,487,000</u> | <u>13,629,000</u> <u>584,234,000</u> |

| | | | | | |
|------------------|--|--------------------|----------------------|--------------------|----------------------|
| 3000000000000000 | Operations | <u>452,134,000</u> | <u>3,195,501,000</u> | <u>815,762,000</u> | <u>4,463,397,000</u> |
| 3100000000000000 | 00 : Productivity in Fisheries Sector within ecological limits improved | <u>452,134,000</u> | <u>3,195,501,000</u> | <u>815,762,000</u> | <u>4,463,397,000</u> |
| 3101000000000000 | FISHERIES DEVELOPMENT PROGRAM | <u>137,190,000</u> | <u>1,258,405,000</u> | <u>313,875,000</u> | <u>1,709,470,000</u> |
| 3101010000000000 | CAPTURE FISHERIES SUB-PROGRAM | <u>5,510,000</u> | <u>187,725,000</u> | <u>21,126,000</u> | <u>214,361,000</u> |
| 310101100001000 | Fishing gear/paraphernalia distribution | <u>5,510,000</u> | <u>187,725,000</u> | <u>21,126,000</u> | <u>214,361,000</u> |
| | National Capital Region (NCR) | <u>5,510,000</u> | <u>48,971,000</u> | <u>21,126,000</u> | <u>75,607,000</u> |
| | Central Office | 5,510,000 | 48,971,000 | 21,126,000 | 75,607,000 |
| | Region I - Ilocos | | <u>7,660,000</u> | | <u>7,660,000</u> |
| | Regional Office - I | | 7,660,000 | | 7,660,000 |
| | Cordillera Administrative Region (CAR) | | <u>1,582,000</u> | | <u>1,582,000</u> |
| | Regional Office - CAR | | 1,582,000 | | 1,582,000 |
| | Region II - Cagayan Valley | | <u>8,572,000</u> | | <u>8,572,000</u> |
| | Regional Office - II | | 8,572,000 | | 8,572,000 |
| | Region III - Central Luzon | | <u>7,904,000</u> | | <u>7,904,000</u> |
| | Regional Office - III | | 7,904,000 | | 7,904,000 |
| | Region IVA - CALABARZON | | <u>6,402,000</u> | | <u>6,402,000</u> |
| | Regional Office - IVA | | 6,402,000 | | 6,402,000 |
| | Region IVB - MIMAROPA | | <u>12,940,000</u> | | <u>12,940,000</u> |
| | Regional Office - IVB | | 12,940,000 | | 12,940,000 |
| | Region V - Bicol | | <u>10,721,000</u> | | <u>10,721,000</u> |
| | Regional Office - V | | 10,721,000 | | 10,721,000 |
| | Region VI - Western Visayas | | <u>6,017,000</u> | | <u>6,017,000</u> |
| | Regional Office - VI | | 6,017,000 | | 6,017,000 |
| | Region VII - Central Visayas | | <u>16,315,000</u> | | <u>16,315,000</u> |
| | Regional Office - VII | | 16,315,000 | | 16,315,000 |
| | Region VIII - Eastern Visayas | | <u>8,422,000</u> | | <u>8,422,000</u> |
| | Regional Office - VIII | | 8,422,000 | | 8,422,000 |
| | Region IX - Zamboanga Peninsula | | <u>10,314,000</u> | | <u>10,314,000</u> |
| | Regional Office - IX | | 10,314,000 | | 10,314,000 |
| | Region X - Northern Mindanao | | <u>11,543,000</u> | | <u>11,543,000</u> |
| | Regional Office - X | | 11,543,000 | | 11,543,000 |

| | | | |
|---|-------------------|--------------------|---------------------------------------|
| Region XI - Davao | | <u>7,276,000</u> | <u>7,276,000</u> |
| Regional Office - XI | | 7,276,000 | 7,276,000 |
| Region XII - SOCCSKSARGEN | | <u>13,730,000</u> | <u>13,730,000</u> |
| Regional Office - XII | | 13,730,000 | 13,730,000 |
| Region XIII - CARAGA | | <u>9,356,000</u> | <u>9,356,000</u> |
| Regional Office - XIII | | 9,356,000 | 9,356,000 |
| 310102000000000 AQUACULTURE SUB-PROGRAM | <u>75,292,000</u> | <u>417,901,000</u> | <u>113,546,000</u> <u>606,739,000</u> |
| 310102100001000 Fisheries production and distribution | <u>72,300,000</u> | <u>207,005,000</u> | <u>1,911,000</u> <u>281,216,000</u> |
| National Capital Region (NCR) | <u>18,083,000</u> | <u>44,338,000</u> | <u>456,000</u> <u>62,877,000</u> |
| Central Office | 18,083,000 | 44,338,000 | 456,000 62,877,000 |
| Region I - Ilocos | <u>6,153,000</u> | <u>9,582,000</u> | <u>1,255,000</u> <u>16,990,000</u> |
| Regional Office - I | 6,153,000 | 9,582,000 | 1,255,000 16,990,000 |
| Cordillera Administrative Region (CAR) | <u>991,000</u> | <u>5,173,000</u> | <u>6,164,000</u> |
| Regional Office - CAR | 991,000 | 5,173,000 | 6,164,000 |
| Region II - Cagayan Valley | <u>4,093,000</u> | <u>7,908,000</u> | <u>12,001,000</u> |
| Regional Office - II | 4,093,000 | 7,908,000 | 12,001,000 |
| Region III - Central Luzon | <u>853,000</u> | <u>14,752,000</u> | <u>200,000</u> <u>15,805,000</u> |
| Regional Office - III | 853,000 | 14,752,000 | 200,000 15,805,000 |
| Region IVA - CALABARZON | <u>3,582,000</u> | <u>4,608,000</u> | <u>8,190,000</u> |
| Regional Office - IVA | 3,582,000 | 4,608,000 | 8,190,000 |
| Region IVB - MIMAROPA | <u>4,395,000</u> | <u>11,790,000</u> | <u>16,185,000</u> |
| Regional Office - IVB | 4,395,000 | 11,790,000 | 16,185,000 |
| Region V - Bicol | <u>3,699,000</u> | <u>14,054,000</u> | <u>17,753,000</u> |
| Regional Office - V | 3,699,000 | 14,054,000 | 17,753,000 |
| Region VI - Western Visayas | <u>4,463,000</u> | <u>8,698,000</u> | <u>13,161,000</u> |
| Regional Office - VI | 4,463,000 | 8,698,000 | 13,161,000 |
| Region VII - Central Visayas | <u>8,404,000</u> | <u>18,411,000</u> | <u>26,815,000</u> |
| Regional Office - VII | 8,404,000 | 18,411,000 | 26,815,000 |
| Region VIII - Eastern Visayas | <u>11,135,000</u> | <u>23,140,000</u> | <u>34,275,000</u> |
| Regional Office - VIII | 11,135,000 | 23,140,000 | 34,275,000 |
| Region IX - Zamboanga Peninsula | <u>1,282,000</u> | <u>8,748,000</u> | <u>10,030,000</u> |
| Regional Office - IX | 1,282,000 | 8,748,000 | 10,030,000 |

| | | | | |
|--|------------------|--------------------|--------------------|--------------------|
| Region X - Northern Mindanao | <u>3,998,000</u> | <u>8,859,000</u> | | <u>12,857,000</u> |
| Regional Office - X | 3,998,000 | 8,859,000 | | 12,857,000 |
| Region XI - Davao | | <u>8,052,000</u> | | <u>8,052,000</u> |
| Regional Office - XI | | 8,052,000 | | 8,052,000 |
| Region XII - SOCCSKSARGEN | <u>1,169,000</u> | <u>9,581,000</u> | | <u>10,750,000</u> |
| Regional Office - XII | 1,169,000 | 9,581,000 | | 10,750,000 |
| Region XIII - CARAGA | | <u>9,311,000</u> | | <u>9,311,000</u> |
| Regional Office - XIII | | 9,311,000 | | 9,311,000 |
| 310102100002000 Operation and management of production facilities | <u>2,992,000</u> | <u>210,896,000</u> | <u>111,635,000</u> | <u>325,523,000</u> |
| National Capital Region (NCR) | <u>2,992,000</u> | <u>107,588,000</u> | <u>111,635,000</u> | <u>222,215,000</u> |
| Central Office | 2,992,000 | 99,686,000 | 96,120,000 | 198,798,000 |
| National Fisheries Research and Development Institute | | 7,902,000 | 15,515,000 | 23,417,000 |
| Region I - Ilocos | | <u>8,150,000</u> | | <u>8,150,000</u> |
| Regional Office - I | | 8,150,000 | | 8,150,000 |
| Cordillera Administrative Region (CAR) | | <u>2,965,000</u> | | <u>2,965,000</u> |
| Regional Office - CAR | | 2,965,000 | | 2,965,000 |
| Region II - Cagayan Valley | | <u>6,554,000</u> | | <u>6,554,000</u> |
| Regional Office - II | | 6,554,000 | | 6,554,000 |
| Region III - Central Luzon | | <u>3,801,000</u> | | <u>3,801,000</u> |
| Regional Office - III | | 3,801,000 | | 3,801,000 |
| Region IVA - CALABARZON | | <u>3,616,000</u> | | <u>3,616,000</u> |
| Regional Office - IVA | | 3,616,000 | | 3,616,000 |
| Region IVB - MIMAROPA | | <u>8,819,000</u> | | <u>8,819,000</u> |
| Regional Office - IVB | | 8,819,000 | | 8,819,000 |
| Region V - Bicol | | <u>13,434,000</u> | | <u>13,434,000</u> |
| Regional Office - V | | 13,434,000 | | 13,434,000 |
| Region VI - Western Visayas | | <u>2,982,000</u> | | <u>2,982,000</u> |
| Regional Office - VI | | 2,982,000 | | 2,982,000 |
| Region VII - Central Visayas | | <u>11,537,000</u> | | <u>11,537,000</u> |
| Regional Office - VII | | 11,537,000 | | 11,537,000 |

| | | | |
|---|------------------|-------------------|-------------------|
| Region VIII - Eastern Visayas | | <u>14,598,000</u> | <u>14,598,000</u> |
| Regional Office - VIII | | 14,598,000 | 14,598,000 |
| 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>6,843,000</u> | <u>6,843,000</u> |
| Regional Office - X | | 6,843,000 | 6,843,000 |
| Region XI - Davao | | <u>5,821,000</u> | <u>5,821,000</u> |
| Regional Office - XI | | 5,821,000 | 5,821,000 |
| Region XII - SOCCSKSARGEN | | <u>4,182,000</u> | <u>4,182,000</u> |
| Regional Office - XII | | 4,182,000 | 4,182,000 |
| Region XIII - CARAGA | | <u>8,257,000</u> | <u>8,257,000</u> |
| Regional Office - XIII | | 8,257,000 | 8,257,000 |
| 310103000000000 POST-HARVEST SUB-PROGRAM | <u>8,789,000</u> | <u>26,779,000</u> | <u>59,162,000</u> |
| 310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities | <u>8,789,000</u> | <u>26,779,000</u> | <u>59,162,000</u> |
| National Capital Region (NCR) | <u>8,789,000</u> | <u>6,680,000</u> | <u>34,872,000</u> |
| Central Office | 8,789,000 | 6,680,000 | 34,872,000 |
| Region I - Ilocos | | <u>1,271,000</u> | <u>3,000,000</u> |
| Regional Office - I | | 1,271,000 | 3,000,000 |
| Cordillera Administrative Region (CAR) | | <u>562,000</u> | <u>562,000</u> |
| Regional Office - CAR | | 562,000 | 562,000 |
| Region II - Cagayan Valley | | <u>384,000</u> | <u>384,000</u> |
| Regional Office - II | | 384,000 | 384,000 |
| Region III - Central Luzon | | <u>1,372,000</u> | <u>290,000</u> |
| Regional Office - III | | 1,372,000 | 290,000 |
| Region IVA - CALABARZON | | <u>227,000</u> | <u>3,000,000</u> |
| Regional Office - IVA | | 227,000 | 3,000,000 |
| Region IVB - MIMAROPA | | <u>512,000</u> | <u>3,000,000</u> |
| Regional Office - IVB | | 512,000 | 3,000,000 |
| Region V - Bicol | | <u>5,855,000</u> | <u>3,000,000</u> |
| Regional Office - V | | 5,855,000 | 3,000,000 |
| Region VI - Western Visayas | | <u>2,173,000</u> | <u>3,000,000</u> |
| Regional Office - VI | | 2,173,000 | 3,000,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Region VII - Central Visayas | <u>1,498,000</u> | <u>1,498,000</u> | |
| Regional Office - VII | 1,498,000 | 1,498,000 | |
| Region VIII - Eastern Visayas | <u>1,085,000</u> | <u>1,085,000</u> | |
| Regional Office - VIII | 1,085,000 | 1,085,000 | |
| Region IX - Zamboanga Peninsula | <u>578,000</u> | <u>3,000,000</u> | <u>3,578,000</u> |
| Regional Office - IX | 578,000 | 3,000,000 | 3,578,000 |
| Region X - Northern Mindanao | <u>1,131,000</u> | <u>1,131,000</u> | |
| Regional Office - X | 1,131,000 | 1,131,000 | |
| Region XI - Davao | <u>527,000</u> | <u>3,000,000</u> | <u>3,527,000</u> |
| Regional Office - XI | 527,000 | 3,000,000 | 3,527,000 |
| Region XII - SOCCSKSARGEN | <u>2,051,000</u> | <u>2,051,000</u> | |
| Regional Office - XII | 2,051,000 | 2,051,000 | |
| Region XIII - CARAGA | <u>873,000</u> | <u>3,000,000</u> | <u>3,873,000</u> |
| Regional Office - XIII | 873,000 | 3,000,000 | 3,873,000 |
| 310104000000000 MARKET DEVELOPMENT SUB-PROGRAM | <u>47,599,000</u> | <u>38,854,000</u> | <u>86,453,000</u> |
| 310104100001000 Market development services | <u>47,599,000</u> | <u>38,854,000</u> | <u>86,453,000</u> |
| National Capital Region (NCR) | <u>4,133,000</u> | <u>28,393,000</u> | <u>32,526,000</u> |
| Central Office | 4,133,000 | 28,314,000 | 32,447,000 |
| National Fisheries Research and Development Institute | | 79,000 | 79,000 |
| Region I - Ilocos | <u>4,555,000</u> | <u>1,238,000</u> | <u>5,793,000</u> |
| Regional Office - I | 4,555,000 | 1,238,000 | 5,793,000 |
| Cordillera Administrative Region (CAR) | <u>2,295,000</u> | <u>651,000</u> | <u>2,946,000</u> |
| Regional Office - CAR | 2,295,000 | 651,000 | 2,946,000 |
| Region II - Cagayan Valley | <u>2,802,000</u> | <u>459,000</u> | <u>3,261,000</u> |
| Regional Office - II | 2,802,000 | 459,000 | 3,261,000 |
| Region III - Central Luzon | <u>647,000</u> | <u>647,000</u> | |
| Regional Office - III | 647,000 | 647,000 | |
| Region IVA - CALABARZON | <u>1,973,000</u> | <u>687,000</u> | <u>2,660,000</u> |
| Regional Office - IVA | 1,973,000 | 687,000 | 2,660,000 |
| Region IVB - MIMAROPA | <u>486,000</u> | <u>459,000</u> | <u>945,000</u> |
| Regional Office - IVB | 486,000 | 459,000 | 945,000 |

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|-----------------|---|--------------------|----------------------|--------------------|
| | Region VII - Central Visayas | <u>36,000,000</u> | <u>1,000,000</u> | <u>37,000,000</u> |
| | Regional Office - VII | 36,000,000 | 1,000,000 | 37,000,000 |
| | Region VIII - Eastern Visayas | <u>52,000,000</u> | <u>2,000,000</u> | <u>54,000,000</u> |
| | Regional Office - VIII | 52,000,000 | 2,000,000 | 54,000,000 |
| | Region IX - Zamboanga Peninsula | <u>10,000,000</u> | | <u>10,000,000</u> |
| | Regional Office - IX | 10,000,000 | | 10,000,000 |
| | Region X - Northern Mindanao | <u>41,000,000</u> | <u>1,000,000</u> | <u>42,000,000</u> |
| | Regional Office - X | 41,000,000 | 1,000,000 | 42,000,000 |
| | Region XI - Davao | <u>11,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| | Regional Office - XI | 11,000,000 | 1,000,000 | 12,000,000 |
| | Region XII - SOCCSKSARGEN | <u>31,000,000</u> | <u>1,000,000</u> | <u>32,000,000</u> |
| | Regional Office - XII | 31,000,000 | 1,000,000 | 32,000,000 |
| | Region XIII - CARAGA | <u>30,000,000</u> | | <u>30,000,000</u> |
| | Regional Office - XIII | 30,000,000 | | 30,000,000 |
| | Foreign-Assisted Project(s) | <u>224,146,000</u> | <u>110,041,000</u> | <u>334,187,000</u> |
| 310105300001000 | Fisheries, Coastal Resources and Livelihood Project (FishCORAL) | 224,146,000 | 110,041,000 | 334,187,000 |
| | Loan Proceeds | <u>182,983,000</u> | <u>96,025,000</u> | <u>279,008,000</u> |
| | National Capital Region (NCR) | <u>182,983,000</u> | <u>96,025,000</u> | <u>279,008,000</u> |
| | Central Office | 182,983,000 | 96,025,000 | 279,008,000 |
| | GOP Counterpart | <u>41,163,000</u> | <u>14,016,000</u> | <u>55,179,000</u> |
| | National Capital Region (NCR) | <u>41,163,000</u> | <u>14,016,000</u> | <u>55,179,000</u> |
| | Central Office | 41,163,000 | 14,016,000 | 55,179,000 |
| 310200000000000 | FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | <u>289,161,000</u> | <u>1,379,301,000</u> | <u>501,887,000</u> |
| 310200100001000 | Monitoring, control and surveillance | <u>41,114,000</u> | <u>756,798,000</u> | <u>807,912,000</u> |
| | National Capital Region (NCR) | <u>15,028,000</u> | <u>595,569,000</u> | <u>620,597,000</u> |
| | Central Office | 15,028,000 | 595,569,000 | 620,597,000 |
| | Region I - Ilocos | <u>1,562,000</u> | <u>11,373,000</u> | <u>12,935,000</u> |
| | Regional Office - I | 1,562,000 | 11,373,000 | 12,935,000 |
| | Cordillera Administrative Region (CAR) | <u>178,000</u> | | <u>178,000</u> |
| | Regional Office - CAR | 178,000 | | 178,000 |

| | | | |
|--|-------------------|-------------------|-------------------------------------|
| Region II - Cagayan Valley | <u>3,248,000</u> | <u>23,047,000</u> | <u>26,295,000</u> |
| Regional Office - II | 3,248,000 | 23,047,000 | 26,295,000 |
| Region III - Central Luzon | <u>2,026,000</u> | <u>13,956,000</u> | <u>15,982,000</u> |
| Regional Office - III | 2,026,000 | 13,956,000 | 15,982,000 |
| Region IVA - CALABARZON | <u>1,197,000</u> | <u>6,591,000</u> | <u>7,788,000</u> |
| Regional Office - IVA | 1,197,000 | 6,591,000 | 7,788,000 |
| Region IVB - MIMAROPA | <u>1,267,000</u> | <u>11,990,000</u> | <u>13,257,000</u> |
| Regional Office - IVB | 1,267,000 | 11,990,000 | 13,257,000 |
| Region V - Bicol | <u>3,591,000</u> | <u>12,228,000</u> | <u>15,819,000</u> |
| Regional Office - V | 3,591,000 | 12,228,000 | 15,819,000 |
| Region VI - Western Visayas | <u>1,197,000</u> | <u>11,684,000</u> | <u>12,881,000</u> |
| Regional Office - VI | 1,197,000 | 11,684,000 | 12,881,000 |
| Region VII - Central Visayas | <u>2,404,000</u> | <u>18,861,000</u> | <u>21,265,000</u> |
| Regional Office - VII | 2,404,000 | 18,861,000 | 21,265,000 |
| Region VIII - Eastern Visayas | <u>2,410,000</u> | <u>13,380,000</u> | <u>15,790,000</u> |
| Regional Office - VIII | 2,410,000 | 13,380,000 | 15,790,000 |
| Region IX - Zamboanga Peninsula | <u>2,395,000</u> | <u>9,330,000</u> | <u>11,725,000</u> |
| Regional Office - IX | 2,395,000 | 9,330,000 | 11,725,000 |
| Region X - Northern Mindanao | | <u>8,298,000</u> | <u>8,298,000</u> |
| Regional Office - X | | 8,298,000 | 8,298,000 |
| Region XI - Davao | <u>1,197,000</u> | <u>8,491,000</u> | <u>9,688,000</u> |
| Regional Office - XI | 1,197,000 | 8,491,000 | 9,688,000 |
| Region XII - SOCCSKSARGEN | <u>1,197,000</u> | <u>4,478,000</u> | <u>5,675,000</u> |
| Regional Office - XII | 1,197,000 | 4,478,000 | 5,675,000 |
| Region XIII - CARAGA | <u>2,395,000</u> | <u>7,344,000</u> | <u>9,739,000</u> |
| Regional Office - XIII | 2,395,000 | 7,344,000 | 9,739,000 |
| 310200100002000 Quality control and inspection | <u>50,064,000</u> | <u>78,872,000</u> | <u>2,830,000</u> <u>131,766,000</u> |
| National Capital Region (NCR) | <u>6,108,000</u> | <u>41,553,000</u> | <u>47,661,000</u> |
| Central Office | 6,108,000 | 41,553,000 | 47,661,000 |
| Region I - Ilocos | <u>2,931,000</u> | <u>1,811,000</u> | <u>4,742,000</u> |
| Regional Office - I | 2,931,000 | 1,811,000 | 4,742,000 |

| | | | | |
|-----------------|---|-------------------|-------------------|------------------------------------|
| | Cordillera Administrative Region (CAR) | <u>520,000</u> | | <u>520,000</u> |
| | Regional Office - CAR | 520,000 | | 520,000 |
| | Region II - Cagayan Valley | <u>3,758,000</u> | <u>1,254,000</u> | <u>5,012,000</u> |
| | Regional Office - II | 3,758,000 | 1,254,000 | 5,012,000 |
| | Region III - Central Luzon | <u>3,104,000</u> | <u>1,666,000</u> | <u>4,770,000</u> |
| | Regional Office - III | 3,104,000 | 1,666,000 | 4,770,000 |
| | Region IVA - CALABARZON | <u>3,776,000</u> | <u>7,962,000</u> | <u>2,830,000</u> <u>14,568,000</u> |
| | Regional Office - IVA | 3,776,000 | 7,962,000 | 2,830,000 14,568,000 |
| | Region IVB - MIMAROPA | <u>2,771,000</u> | <u>3,153,000</u> | <u>5,924,000</u> |
| | Regional Office - IVB | 2,771,000 | 3,153,000 | 5,924,000 |
| | Region V - Bicol | <u>3,604,000</u> | <u>1,747,000</u> | <u>5,351,000</u> |
| | Regional Office - V | 3,604,000 | 1,747,000 | 5,351,000 |
| | Region VI - Western Visayas | <u>3,581,000</u> | <u>2,319,000</u> | <u>5,900,000</u> |
| | Regional Office - VI | 3,581,000 | 2,319,000 | 5,900,000 |
| | Region VII - Central Visayas | <u>3,534,000</u> | <u>4,420,000</u> | <u>7,954,000</u> |
| | Regional Office - VII | 3,534,000 | 4,420,000 | 7,954,000 |
| | Region VIII - Eastern Visayas | <u>3,604,000</u> | <u>2,373,000</u> | <u>5,977,000</u> |
| | Regional Office - VIII | 3,604,000 | 2,373,000 | 5,977,000 |
| | Region IX - Zamboanga Peninsula | <u>3,062,000</u> | <u>1,013,000</u> | <u>4,075,000</u> |
| | Regional Office - IX | 3,062,000 | 1,013,000 | 4,075,000 |
| | Region X - Northern Mindanao | <u>978,000</u> | <u>1,981,000</u> | <u>2,959,000</u> |
| | Regional Office - X | 978,000 | 1,981,000 | 2,959,000 |
| | Region XI - Davao | <u>2,486,000</u> | <u>1,726,000</u> | <u>4,212,000</u> |
| | Regional Office - XI | 2,486,000 | 1,726,000 | 4,212,000 |
| | Region XII - SOCCSKSARGEN | <u>4,058,000</u> | <u>3,535,000</u> | <u>7,593,000</u> |
| | Regional Office - XII | 4,058,000 | 3,535,000 | 7,593,000 |
| | Region XIII - CARAGA | <u>2,709,000</u> | <u>1,839,000</u> | <u>4,548,000</u> |
| | Regional Office - XIII | 2,709,000 | 1,839,000 | 4,548,000 |
| 310200100003000 | Quarantine, registration and licensing | <u>67,880,000</u> | <u>36,936,000</u> | <u>104,816,000</u> |
| | National Capital Region (NCR) | <u>5,816,000</u> | <u>17,114,000</u> | <u>22,930,000</u> |
| | Central Office | 5,816,000 | 17,114,000 | 22,930,000 |

| | | | |
|---|--------------------|--------------------|--------------------|
| Region I - Ilocos | <u>6,095,000</u> | <u>2,879,000</u> | <u>8,974,000</u> |
| Regional Office - I | 6,095,000 | 2,879,000 | 8,974,000 |
| Cordillera Administrative Region (CAR) | <u>1,017,000</u> | | <u>1,017,000</u> |
| Regional Office - CAR | 1,017,000 | | 1,017,000 |
| Region II - Cagayan Valley | <u>3,745,000</u> | <u>700,000</u> | <u>4,445,000</u> |
| Regional Office - II | 3,745,000 | 700,000 | 4,445,000 |
| Region III - Central Luzon | <u>3,184,000</u> | <u>1,412,000</u> | <u>4,596,000</u> |
| Regional Office - III | 3,184,000 | 1,412,000 | 4,596,000 |
| Region IVA - CALABARZON | <u>5,097,000</u> | <u>1,243,000</u> | <u>6,340,000</u> |
| Regional Office - IVA | 5,097,000 | 1,243,000 | 6,340,000 |
| Region IVB - MIMAROPA | <u>2,871,000</u> | <u>3,217,000</u> | <u>6,088,000</u> |
| Regional Office - IVB | 2,871,000 | 3,217,000 | 6,088,000 |
| Region V - Bicol | <u>4,040,000</u> | <u>1,827,000</u> | <u>5,867,000</u> |
| Regional Office - V | 4,040,000 | 1,827,000 | 5,867,000 |
| Region VI - Western Visayas | <u>4,298,000</u> | <u>1,407,000</u> | <u>5,705,000</u> |
| Regional Office - VI | 4,298,000 | 1,407,000 | 5,705,000 |
| Region VII - Central Visayas | <u>5,623,000</u> | <u>496,000</u> | <u>6,119,000</u> |
| Regional Office - VII | 5,623,000 | 496,000 | 6,119,000 |
| Region VIII - Eastern Visayas | <u>6,117,000</u> | <u>1,338,000</u> | <u>7,455,000</u> |
| Regional Office - VIII | 6,117,000 | 1,338,000 | 7,455,000 |
| Region IX - Zamboanga Peninsula | <u>5,326,000</u> | <u>594,000</u> | <u>5,920,000</u> |
| Regional Office - IX | 5,326,000 | 594,000 | 5,920,000 |
| Region X - Northern Mindanao | <u>1,535,000</u> | <u>1,007,000</u> | <u>2,542,000</u> |
| Regional Office - X | 1,535,000 | 1,007,000 | 2,542,000 |
| Region XI - Davao | <u>3,789,000</u> | <u>1,378,000</u> | <u>5,167,000</u> |
| Regional Office - XI | 3,789,000 | 1,378,000 | 5,167,000 |
| Region XII - SOCCSKSARGEN | <u>3,692,000</u> | <u>883,000</u> | <u>4,575,000</u> |
| Regional Office - XII | 3,692,000 | 883,000 | 4,575,000 |
| Region XIII - CARAGA | <u>5,635,000</u> | <u>1,441,000</u> | <u>7,076,000</u> |
| Regional Office - XIII | 5,635,000 | 1,441,000 | 7,076,000 |
| 310200100004000 Coastal and inland fisheries resource management | <u>130,103,000</u> | <u>323,113,000</u> | <u>453,216,000</u> |

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|--|-------------------|--------------------|--------------------|
| National Capital Region (NCR) | <u>9,314,000</u> | <u>221,863,000</u> | <u>231,177,000</u> |
| Central Office | 9,314,000 | 221,863,000 | 231,177,000 |
| Region I - Ilocos | <u>6,341,000</u> | <u>6,461,000</u> | <u>12,802,000</u> |
| Regional Office - I | 6,341,000 | 6,461,000 | 12,802,000 |
| Cordillera Administrative Region (CAR) | <u>4,043,000</u> | <u>1,922,000</u> | <u>5,965,000</u> |
| Regional Office - CAR | 4,043,000 | 1,922,000 | 5,965,000 |
| Region II - Cagayan Valley | <u>7,282,000</u> | <u>4,424,000</u> | <u>11,706,000</u> |
| Regional Office - II | 7,282,000 | 4,424,000 | 11,706,000 |
| Region III - Central Luzon | <u>14,064,000</u> | <u>36,967,000</u> | <u>51,031,000</u> |
| Regional Office - III | 14,064,000 | 36,967,000 | 51,031,000 |
| Region IVA - CALABARZON | <u>9,311,000</u> | <u>3,351,000</u> | <u>12,662,000</u> |
| Regional Office - IVA | 9,311,000 | 3,351,000 | 12,662,000 |
| Region IVB - MIMAROPA | <u>5,747,000</u> | <u>413,000</u> | <u>6,160,000</u> |
| Regional Office - IVB | 5,747,000 | 413,000 | 6,160,000 |
| Region V - Bicol | <u>11,663,000</u> | <u>5,479,000</u> | <u>17,142,000</u> |
| Regional Office - V | 11,663,000 | 5,479,000 | 17,142,000 |
| Region VI - Western Visayas | <u>10,271,000</u> | <u>12,813,000</u> | <u>23,084,000</u> |
| Regional Office - VI | 10,271,000 | 12,813,000 | 23,084,000 |
| Region VII - Central Visayas | <u>7,931,000</u> | <u>8,865,000</u> | <u>16,796,000</u> |
| Regional Office - VII | 7,931,000 | 8,865,000 | 16,796,000 |
| Region VIII - Eastern Visayas | <u>14,231,000</u> | <u>4,134,000</u> | <u>18,365,000</u> |
| Regional Office - VIII | 14,231,000 | 4,134,000 | 18,365,000 |
| Region IX - Zamboanga Peninsula | <u>8,425,000</u> | <u>1,028,000</u> | <u>9,453,000</u> |
| Regional Office - IX | 8,425,000 | 1,028,000 | 9,453,000 |
| Region X - Northern Mindanao | <u>497,000</u> | <u>3,184,000</u> | <u>3,681,000</u> |
| Regional Office - X | 497,000 | 3,184,000 | 3,681,000 |
| Region XI - Davao | <u>7,446,000</u> | <u>2,855,000</u> | <u>10,301,000</u> |
| Regional Office - XI | 7,446,000 | 2,855,000 | 10,301,000 |
| Region XII - SOCCSKSARGEN | <u>5,847,000</u> | <u>3,614,000</u> | <u>9,461,000</u> |
| Regional Office - XII | 5,847,000 | 3,614,000 | 9,461,000 |
| Region XIII - CARAGA | <u>7,690,000</u> | <u>5,740,000</u> | <u>13,430,000</u> |
| Regional Office - XIII | 7,690,000 | 5,740,000 | 13,430,000 |

| Project(s) | | | | |
|------------------|---|-------------------|--------------------|---------------------------------------|
| | Locally-Funded Project(s) | | <u>183,582,000</u> | <u>489,057,000</u> <u>672,639,000</u> |
| 310200200002000 | Integrated Marine Environment Monitoring System (IMEMS) Phase 2 | | <u>183,582,000</u> | <u>489,057,000</u> <u>672,639,000</u> |
| | National Capital Region (NCR) | | <u>183,582,000</u> | <u>489,057,000</u> <u>672,639,000</u> |
| | Central Office | | 183,582,000 | 489,057,000 672,639,000 |
| 3103000000000000 | FISHERIES EXTENSION PROGRAM | <u>25,783,000</u> | <u>526,525,000</u> | <u>552,308,000</u> |
| 310300100001000 | Extension Support, Education and Training Services (ESETS) | <u>25,783,000</u> | <u>526,525,000</u> | <u>552,308,000</u> |
| | National Capital Region (NCR) | <u>2,548,000</u> | <u>128,731,000</u> | <u>131,279,000</u> |
| | Central Office | 2,548,000 | 128,516,000 | 131,064,000 |
| | National Fisheries Research and Development Institute | | 215,000 | 215,000 |
| | Region I - Ilocos | <u>1,678,000</u> | <u>26,742,000</u> | <u>28,420,000</u> |
| | Regional Office - I | 1,678,000 | 26,742,000 | 28,420,000 |
| | Cordillera Administrative Region (CAR) | <u>2,380,000</u> | <u>20,891,000</u> | <u>23,271,000</u> |
| | Regional Office - CAR | 2,380,000 | 20,891,000 | 23,271,000 |
| | Region II - Cagayan Valley | <u>2,056,000</u> | <u>39,598,000</u> | <u>41,654,000</u> |
| | Regional Office - II | 2,056,000 | 39,598,000 | 41,654,000 |
| | Region III - Central Luzon | | <u>21,509,000</u> | <u>21,509,000</u> |
| | Regional Office - III | | 21,509,000 | 21,509,000 |
| | Region IVA - CALABARZON | | <u>18,701,000</u> | <u>18,701,000</u> |
| | Regional Office - IVA | | 18,701,000 | 18,701,000 |
| | Region IVB - MIMAROPA | <u>3,204,000</u> | <u>25,466,000</u> | <u>28,670,000</u> |
| | Regional Office - IVB | 3,204,000 | 25,466,000 | 28,670,000 |
| | Region V - Bicol | <u>1,894,000</u> | <u>30,441,000</u> | <u>32,335,000</u> |
| | Regional Office - V | 1,894,000 | 30,441,000 | 32,335,000 |
| | Region VI - Western Visayas | <u>2,885,000</u> | <u>27,111,000</u> | <u>29,996,000</u> |
| | Regional Office - VI | 2,885,000 | 27,111,000 | 29,996,000 |
| | Region VII - Central Visayas | <u>1,067,000</u> | <u>36,302,000</u> | <u>37,369,000</u> |
| | Regional Office - VII | 1,067,000 | 36,302,000 | 37,369,000 |
| | Region VIII - Eastern Visayas | <u>1,955,000</u> | <u>29,419,000</u> | <u>31,374,000</u> |
| | Regional Office - VIII | 1,955,000 | 29,419,000 | 31,374,000 |
| | Region IX - Zamboanga Peninsula | | <u>26,292,000</u> | <u>26,292,000</u> |
| | Regional Office - IX | | 26,292,000 | 26,292,000 |

| | | | |
|------------------|---|-------------------|-------------------|
| | Region X - Northern Mindanao | <u>19,337,000</u> | <u>19,337,000</u> |
| | Regional Office - X | 19,337,000 | 19,337,000 |
| | Region XI - Davao | <u>2,488,000</u> | <u>16,776,000</u> |
| | Regional Office - XI | 2,488,000 | 16,776,000 |
| | Region XII - SOCCSKSARGEN | <u>1,337,000</u> | <u>25,319,000</u> |
| | Regional Office - XII | 1,337,000 | 25,319,000 |
| | Region XIII - CARAGA | <u>2,291,000</u> | <u>33,890,000</u> |
| | Regional Office - XIII | 2,291,000 | 33,890,000 |
| 3104000000000000 | FISHERIES POLICY PROGRAM | <u>31,270,000</u> | <u>31,270,000</u> |
| 310400100001000 | Formulation, monitoring and evaluation of policies, plans and programs | <u>31,270,000</u> | <u>31,270,000</u> |
| | National Capital Region (NCR) | <u>28,190,000</u> | <u>28,190,000</u> |
| | Central Office | 28,190,000 | 28,190,000 |
| | Region I - Ilocos | <u>1,215,000</u> | <u>1,215,000</u> |
| | Regional Office - I | 1,215,000 | 1,215,000 |
| | Cordillera Administrative Region (CAR) | <u>365,000</u> | <u>365,000</u> |
| | Regional Office - CAR | 365,000 | 365,000 |
| | Region II - Cagayan Valley | <u>278,000</u> | <u>278,000</u> |
| | Regional Office - II | 278,000 | 278,000 |
| | Region III - Central Luzon | <u>28,000</u> | <u>28,000</u> |
| | Regional Office - III | 28,000 | 28,000 |
| | Region IVA - CALABARZON | <u>151,000</u> | <u>151,000</u> |
| | Regional Office - IVA | 151,000 | 151,000 |
| | Region IVB - MIMAROPA | <u>29,000</u> | <u>29,000</u> |
| | Regional Office - IVB | 29,000 | 29,000 |
| | Region V - Bicol | <u>397,000</u> | <u>397,000</u> |
| | Regional Office - V | 397,000 | 397,000 |
| | 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 | 40,000 | 40,000 |
| Regional Office - IX | 40,000 | 40,000 |
| Region X - Northern Mindanao | 29,000 | 29,000 |
| Regional Office - X | 29,000 | 29,000 |
| Region XI - Davao | 28,000 | 28,000 |
| Regional Office - XI | 28,000 | 28,000 |
| Region XII - SOCCSKSARGEN | 30,000 | 30,000 |
| Regional Office - XII | 30,000 | 30,000 |
| Region XIII - CARAGA | 393,000 | 393,000 |
| Regional Office - XIII | 393,000 | 393,000 |
| Sub-total, Operations | 452,134,000 | 3,195,501,000 |
| | | 815,762,000 |
| TOTAL NEW APPROPRIATIONS | P 686,343,000 | P 4,118,092,000 |
| | | P 44,000 |
| | | P 886,524,000 |
| | | P 5,691,003,000 |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|---------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 423,237 | 451,623 | 488,393 |
| Total Permanent Positions | 423,237 | 451,623 | 488,393 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 31,559 | 33,888 | 33,840 |
| Representation Allowance | 4,369 | 3,030 | 3,972 |
| Transportation Allowance | 2,623 | 3,030 | 3,972 |
| Clothing and Uniform Allowance | 6,560 | 7,060 | 8,460 |
| Mid-Year Bonus - Civilian | 35,983 | 37,633 | 40,691 |
| Year End Bonus | 30,286 | 37,633 | 40,691 |
| Cash Gift | 6,504 | 7,060 | 7,050 |
| Productivity Enhancement Incentive | 6,522 | 7,060 | 7,050 |
| Step Increment | | 1,130 | 1,225 |
| Collective Negotiation Agreement | 34,319 | | |
| Total Other Compensation Common to All | 158,725 | 137,524 | 146,951 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 941 | 280 | 280 |
| Longevity Pay | | 140 | |
| Special Allowance for Prosecution Service | 129 | | |
| Provident/Welfare Fund Contributions | 778 | | |
| Other Personnel Benefits | 2,415 | | |
| Anniversary Bonus - Civilian | 2,631 | | |
| Total Other Compensation for Specific Groups | 6,894 | 420 | 280 |

| | | | |
|---|------------------|------------------|------------------|
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 48,249 | 54,199 | 58,608 |
| PAG-IBIG Contributions | 1,781 | 1,693 | 1,697 |
| PhilHealth Contributions | 4,540 | 4,700 | 5,959 |
| Employees Compensation Insurance Premiums | 2,994 | 1,693 | 1,697 |
| Loyalty Award - Civilian | 482 | | 1,060 |
| Terminal Leave | 30,774 | 15,295 | 32,144 |
| Total Other Benefits | <u>88,820</u> | <u>77,580</u> | <u>101,165</u> |
| Non-Permanent Positions | <u>4,310</u> | <u>8,162</u> | <u>8,162</u> |
| TOTAL PERSONNEL SERVICES | <u>681,986</u> | <u>675,309</u> | <u>744,951</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 448,325 | 536,673 | 339,276 |
| Training and Scholarship Expenses | 477,433 | 540,878 | 408,932 |
| Supplies and Materials Expenses | 1,753,739 | 1,987,868 | 1,580,334 |
| Utility Expenses | 87,331 | 70,946 | 121,735 |
| Communication Expenses | 69,003 | 68,874 | 115,230 |
| Awards/Rewards and Prizes | 2,580 | 66,366 | 83,991 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,506 | 1,603 | 1,611 |
| Professional Services | 80,419 | 115,854 | 88,357 |
| General Services | 76,864 | 50,539 | 70,900 |
| Repairs and Maintenance | 182,051 | 525,620 | 207,483 |
| Financial Assistance/Subsidy | | 1,400 | 1,267 |
| Taxes, Insurance Premiums and Other Fees | 24,760 | 29,713 | 63,629 |
| Labor and Wages | 895,862 | 699,075 | 685,320 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 11,573 | 9,350 | 9,045 |
| Printing and Publication Expenses | 13,203 | 17,835 | 13,668 |
| Representation Expenses | 5,113 | 5,169 | 5,766 |
| Transportation and Delivery Expenses | 7,437 | 8,926 | 8,299 |
| Rent/Lease Expenses | 61,617 | 37,568 | 48,238 |
| Membership Dues and Contributions to Organizations | 127 | 663 | 1,390 |
| Subscription Expenses | 1,649 | 36,724 | 59,803 |
| Donations | 99,273 | | 564 |
| Other Maintenance and Operating Expenses | 262,346 | 146,243 | 266,254 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>4,562,211</u> | <u>4,957,887</u> | <u>4,181,092</u> |
| Financial Expenses | | | |
| Bank Charges | 64 | 57 | 24 |
| Other Financial Charges | 40 | | 20 |
| TOTAL FINANCIAL EXPENSES | <u>104</u> | <u>57</u> | <u>44</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>5,244,301</u> | <u>5,633,253</u> | <u>4,926,087</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | 26,674 | 33,835 | 2,625 |
| Infrastructure Outlay | 4,562 | 10,350 | 150 |
| Buildings and Other Structures | 1,494,012 | 210,998 | 356,268 |
| Machinery and Equipment Outlay | 316,418 | 239,177 | 430,093 |
| Transportation Equipment Outlay | 190,902 | 63,080 | 67,100 |
| Furniture, Fixtures and Books Outlay | 20,664 | 19,000 | 30,288 |
| Other Property Plant and Equipment Outlay | 1,722 | | |
| TOTAL CAPITAL OUTLAYS | <u>2,054,954</u> | <u>576,440</u> | <u>886,524</u> |
| GRAND TOTAL | <u>7,299,255</u> | <u>6,209,693</u> | <u>5,812,611</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) | 2017 GAA Targets | 2017 Actual |
|--|------------------------------|-----------------------------|
| Productivity in Fisheries Sector Increased | | |
| Production of fishery commodities for food security increased (2015, in MT) | | |
| Tilapia | 323,000 | 310,975 |
| Milkfish | 419,000 | 416,363 |
| Sardines | 350,000 | 329,564 |
| Production of fishery commodities with export potential increased (2015, US \$'000) | | |
| Seaweeds | 252,000 | 174,322 |
| Tuna | 587,000 | 526,842 |
| Shrimps | 66,000 | 71,903 |
| Production of fishery commodities with economic importance increased (2015, Php'000) | | |
| Milkfish | 32,193,000 | 38,041,493 |
| Tilapia | 19,710,000 | 22,993,656 |
| Tiger Prawn | 18,565,000 | 21,494,291 |
| Roundscad | 13,564,000 | 11,369,642 |
| Skip Jack | 13,320,000 | 13,447,722 |
| Sector Resilience to Climate Change Risks Increased | | |
| Distribution of environment-friendly fishing gears | Total Beneficiaries: 151,404 | Total Beneficiaries: 59,632 |
| Distribution of mangrove propagules | Total Beneficiaries: 3,680 | Total Beneficiaries: 4,720 |

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
|---|------------------|-------------|
| MFO 1: FISHERY POLICY SERVICES | | |
| Number of policies formulated/updated and recommended | 5 | 10 |
| % of policies that are translated into plans and programs | 70% | 63% |
| % of policies reviewed/updated over the last two years | 25% | 45% |
| MFO 2: TECHNICAL ADVISORY SERVICES | | |
| Training | | |
| Number of individuals trained | 44,015 | 43,086 |
| Number of trainings conducted | 1,551 | 1,483 |
| % of training course attendees who rate the training as good or better | 80% | 91% |
| % of requests for training responded to within 3 days | 80% | 92% |
| Technical Advisory | | |
| Number of fisherfolk provided with technical advisory | 66,058 | 102,610 |
| % of recipients of technical advice who rate the advice as good or better | 80% | 90% |
| % of recipients of technical advice responded to within 3 days | 80% | 92% |

MFO 3: SUPPLY SERVICES FOR FISHERY
PRODUCTIVITY

Production Support Programs

| | | |
|---|---------|---------|
| Number of fisherfolk provided with production support/supply | 195,599 | 110,820 |
| % increase in production of major fishery commodity of fisherfolk due to support/supply given | 2% | 2% |
| % increase in value of major fishery commodity of fisherfolk due to support/supply given | 2% | 4% |
| % of request for support/supply acted upon within 3 days | 80% | 97% |

MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES
AND EQUIPMENT FOR FISHERY INDUSTRY

Fishery Equipment and Facilities

| | | |
|--|-------|-----|
| Number of beneficiaries supplied with fishery equipment and facilities | 1,684 | 862 |
| Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years | 200 | 125 |
| % reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities | 25% | 14% |
| % of fishery equipment and facilities subjected to inspection at least once a year | 60% | 72% |

Supply of Community Fish Landing Center (CFLC)
Infrastructure

| | | |
|---|-----|-----|
| Number of CFLC constructed | 202 | 25 |
| % of CFLC that were completed within the original project budget | 80% | 89% |
| % of CFLC that were completed within the original project timeframe | 50% | 25% |

MFO 5: FISHERIES AND AQUATIC RESOURCES
REGULATION SERVICES

Permit Issuance

| | | |
|---|--------|--------|
| Number of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon | 85,691 | 98,542 |
| % of authorized/accredited entities with detected violations of license or accreditation conditions | 60% | 38% |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 90% | 96% |

Monitoring

| | | |
|--|-------|--------|
| Number of fishery facilities monitored and/or inspected with reports issued | 3,636 | 3,981 |
| Number of fishery products monitored and/or inspected with reports issued | 7,149 | 31,741 |
| % of submitted reports that resulted in issuance of notice of violations and penalties imposed | 40% | 33% |
| % of fishery sites and products that have been inspected at least once a year | 60% | 78% |

Enforcement

| | | |
|---|-----|-------|
| Number of violations or complaints acted upon and reports issued | 11 | 1,366 |
| % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated | 10% | 37% |
| % of prosecutions with favourable judgement | 10% | 24% |
| % of detected violations that are resolved or referred for prosecution within 7 working days | 10% | 52% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 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% historical annual increase | 2% annually |
| 2. Percentage reduction of post harvest losses | 10% in 5 years | 25% (FY 2016 data) | 10% in 5 years |
| Output Indicators | | | |
| 1. Number of beneficiaries provided with aquaculture support/supply | | | |
| a. Number of individuals | 40,509 | 51,229 (FY 2017 actual) | 40,518 |
| b. Number of fisherfolk groups | 2,557 | | 1,909 |
| 2. Number of beneficiaries provided with postharvest support/supply | | | |
| a. Number of individuals | 1,992 | 862 (FY 2017 actual) | 341 |
| b. Number of fisherfolk groups | 780 | | 262 |
| 3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia | | | |
| a. Number of individuals | 117,526 | 59,632 (FY 2017 actual) | 21,482 |
| b. Number of fisherfolk groups | 1,464 | | 235 |
| FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Percentage of administrative cases resolved within the prescribed period | 50% | | 50% |
| Output Indicators | | | |
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | 100% | | 100% |
| 2. Number of fishery facilities and products monitored and/or inspected with reports issued | 11,030 | 9,836 (FY 2017 actual) | 9,100 |
| 3. Percentage of violations acted upon within the prescribed period | 80% | | 80% |
| FISHERIES EXTENSION PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Percentage of technology trained fisherfolk adoptors | 50% | | 50% |
| Output Indicators | | | |
| 1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better | 90% | | 90% |
| 2. Percentage of requests for extension support responded to within three (3) days | 90% | | 90% |
| FISHERIES POLICY PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Percentage of approved policies that are translated into plans and programs within prescribed period | 70% | 63% (FY 2017 actual) | 70% |
| Output Indicators | | | |
| 1. Number of policies formulated and recommended | 6 | 10 (FY 2017 actual) | 5 |
| 2. Number of policies reviewed/updated in accordance with the period prescribed thereon | 4 | | 12 |

D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|----------------------------|----------------------|---------|----------------|
| Description | 2017 | 2018 | 2019 |
| New General Appropriations | 393,218 | 632,113 | 480,577 |

| | | | |
|--|-------------------|----------------|----------------|
| General Fund | 393,218 | 632,113 | 480,577 |
| Automatic Appropriations | <u>137,350</u> | <u>15,181</u> | <u>16,746</u> |
| Retirement and Life Insurance Premiums | 14,062 | 15,181 | 16,746 |
| Special Account | 123,288 | | |
| Continuing Appropriations | <u>661</u> | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 608 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 53 | | |
| Budgetary Adjustment(s) | <u>6,270</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 4,450 | | |
| Pension and Gratuity Fund | <u>1,820</u> | | |
| Total Available Appropriations | 537,499 | 647,294 | 497,323 |
| Unused Appropriations | (<u>52,787</u>) | | |
| Unreleased Appropriation | (<u>724</u>) | | |
| Unobligated Allotment | (<u>52,063</u>) | | |
| TOTAL OBLIGATIONS | <u>484,712</u> | <u>647,294</u> | <u>497,323</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|--------------------|--------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | <u>112,258,000</u> | <u>102,223,000</u> | <u>118,190,000</u> |
| Regular | <u>112,258,000</u> | <u>102,223,000</u> | <u>118,190,000</u> |
| PS | 23,246,000 | 17,470,000 | 42,620,000 |
| MOOE | 30,849,000 | 45,367,000 | 59,711,000 |
| FinEx | 4,000 | | |
| CO | 58,159,000 | 39,386,000 | 15,859,000 |
| Operations | <u>372,454,000</u> | <u>545,071,000</u> | <u>379,133,000</u> |
| Regular | <u>372,454,000</u> | <u>545,071,000</u> | <u>379,133,000</u> |
| PS | 160,836,000 | 172,369,000 | 185,897,000 |
| MOOE | 157,752,000 | 370,302,000 | 188,236,000 |
| CO | 53,866,000 | 2,400,000 | 5,000,000 |
| TOTAL AGENCY BUDGET | <u>484,712,000</u> | <u>647,294,000</u> | <u>497,323,000</u> |
| Regular | <u>484,712,000</u> | <u>647,294,000</u> | <u>497,323,000</u> |
| PS | 184,082,000 | 189,839,000 | 228,517,000 |
| MOOE | 188,601,000 | 415,669,000 | 247,947,000 |
| FinEx | 4,000 | | |
| CO | 112,025,000 | 41,786,000 | 20,859,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 362 | 362 | 362 |
| Total Number of Filled Positions | 303 | 319 | 319 |

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 480,577,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

| | PS | MOOE | CO | TOTAL |
|---|-------------|-------------|-----------|-------------|
| MEAT REGULATORY PROGRAM | 170,536,000 | 129,082,000 | 5,000,000 | 304,618,000 |
| LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | 59,154,000 | | 59,154,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation | 211,771,000 | 247,947,000 | 20,859,000 | 480,577,000 |
| National Capital Region (NCR) | 211,771,000 | 247,947,000 | 20,859,000 | 480,577,000 |
| TOTAL AGENCY BUDGET | 211,771,000 | 247,947,000 | 20,859,000 | 480,577,000 |
| | ===== | ===== | ===== | ===== |

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:

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

(b) 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.

- 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 | Capital Outlays | Total |
|---|--------------------|--|-----------------|-------------|
| PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 41,235,000 | 59,711,000 | 15,859,000 | 116,805,000 |
| 100000100001000 General Management and Supervision | 15,339,000 | 59,711,000 | 15,859,000 | 90,909,000 |

| | | | | | |
|---|--|---------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 25,896,000 | | | 25,896,000 |
| Sub-total, General Administration and Support | | 41,235,000 | 59,711,000 | 15,859,000 | 116,805,000 |
| 3000000000000000 | Operations | 170,536,000 | 188,236,000 | 5,000,000 | 363,772,000 |
| 3100000000000000 | 00 : Meat Safety and Quality Assured | 170,536,000 | 129,082,000 | 5,000,000 | 304,618,000 |
| 3101000000000000 | MEAT REGULATORY PROGRAM | 170,536,000 | 129,082,000 | 5,000,000 | 304,618,000 |
| 3101010000000000 | MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM | 94,367,000 | 62,990,000 | 5,000,000 | 162,357,000 |
| 310101100001000 | Meat inspection enforcement and deputation services | 94,367,000 | 33,747,000 | 5,000,000 | 133,114,000 |
| 310101100002000 | Meat inspection development services | | 29,243,000 | | 29,243,000 |
| 3101020000000000 | LICENSING AND REGISTRATION SUB-PROGRAM | 76,169,000 | 66,092,000 | | 142,261,000 |
| 310102100001000 | Meat establishment licensing services | | 29,798,000 | | 29,798,000 |
| 310102100002000 | Meat importers and exporters registration services | 76,169,000 | 36,294,000 | | 112,463,000 |
| 3200000000000000 | 00 : Meat Industry Sector Developed | | 59,154,000 | | 59,154,000 |
| 3201000000000000 | LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | 59,154,000 | | 59,154,000 |
| 320100100001000 | Meat establishment and meat inspection assistance to LGUs services | | 59,154,000 | | 59,154,000 |
| Sub-total, Operations | | 170,536,000 | 188,236,000 | 5,000,000 | 363,772,000 |
| TOTAL NEW APPROPRIATIONS | | P 211,771,000 | P 247,947,000 | P 20,859,000 | P 480,577,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|-------------------------------------|----------------------|---------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 119,938 | 126,513 | 139,553 |
| Total Permanent Positions | 119,938 | 126,513 | 139,553 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,738 | 7,488 | 7,656 |
| Representation Allowance | 2,033 | 2,118 | 2,118 |
| Transportation Allowance | 1,723 | 2,118 | 2,118 |
| Clothing and Uniform Allowance | 1,510 | 1,560 | 1,914 |
| Mid-Year Bonus - Civilian | 9,429 | 10,543 | 11,630 |
| Year End Bonus | 9,710 | 10,543 | 11,630 |
| Cash Gift | 1,544 | 1,560 | 1,595 |
| Productivity Enhancement Incentive | 1,505 | 1,560 | 1,595 |
| Performance Based Bonus | 4,443 | | |

| | | | |
|---|---------|---------|---------|
| Step Increment | | 317 | 349 |
| Total Other Compensation Common to All | 39,635 | 37,807 | 40,605 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 2,509 | 4,470 | 2,994 |
| Total Other Compensation for Specific Groups | 2,509 | 4,470 | 2,994 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 13,776 | 15,181 | 16,746 |
| PAG-IBIG Contributions | 397 | 375 | 383 |
| PhilHealth Contributions | 1,144 | 1,144 | 1,517 |
| Employees Compensation Insurance Premiums | 351 | 375 | 383 |
| Loyalty Award - Civilian | | | 440 |
| Terminal Leave | 6,332 | 3,974 | 25,896 |
| Total Other Benefits | 22,000 | 21,049 | 45,365 |
| TOTAL PERSONNEL SERVICES | 184,082 | 189,839 | 228,517 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 24,658 | 24,716 | 25,835 |
| Training and Scholarship Expenses | 26,024 | 25,413 | 40,172 |
| Supplies and Materials Expenses | 23,332 | 47,767 | 53,848 |
| Utility Expenses | 10,300 | 14,244 | 15,060 |
| Communication Expenses | 5,883 | 5,708 | 7,195 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 33 | 150 | 150 |
| Professional Services | 29,087 | 13,560 | 20,017 |
| General Services | 19,250 | 31,972 | 28,241 |
| Repairs and Maintenance | 7,158 | 9,597 | 10,436 |
| Financial Assistance/Subsidy | 36,480 | 230,265 | 35,000 |
| Taxes, Insurance Premiums and Other Fees | 1,558 | 2,200 | 3,047 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 364 | 500 | 500 |
| Printing and Publication Expenses | 1,285 | 4,180 | 3,015 |
| Rent/Lease Expenses | 567 | 951 | 951 |
| Other Maintenance and Operating Expenses | 2,622 | 4,446 | 4,480 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 188,601 | 415,669 | 247,947 |
| Financial Expenses | | | |
| Bank Charges | 4 | | |
| TOTAL FINANCIAL EXPENSES | 4 | | |
| TOTAL CURRENT OPERATING EXPENDITURES | 372,687 | 605,508 | 476,464 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 8,000 | |
| Buildings and Other Structures | 65,366 | 17,500 | |
| Machinery and Equipment Outlay | 27,461 | 14,125 | 14,662 |
| Transportation Equipment Outlay | 17,815 | | |
| Furniture, Fixtures and Books Outlay | 178 | 2,161 | 6,197 |
| Intangible Assets Outlay | 1,205 | | |
| TOTAL CAPITAL OUTLAYS | 112,025 | 41,786 | 20,859 |
| GRAND TOTAL | 484,712 | 647,294 | 497,323 |

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) | 2017 GAA Targets | 2017 Actual |
|---|------------------|-------------|
| Meat Safety and Quality Assured | | |
| Accreditation | | |
| 1. % of Meat Establishment (ME) Accredited/% of ME applied for Accreditation | 100% | 100% |
| a. Accredited Meat Establishment (Class "AAA") | 45 | 46 |
| b. Accredited Meat Establishment (Class "AA") | 252 | 273 |
| Certification | | |
| 1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% of Accredited Meat Establishment (Class "AAA") | 100% | 100% |
| a. Meat Establishment (Class "AAA") Certified for HACCP | 32 | 52 |
| b. Meat Establishment (Class "AA") Certified for HACCP | 31 | 34 |
| 2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA", "AAA")/% of Accredited Meat Establishment (Class "AA", "AAA") | 100% | 100% |
| a. Meat Establishment Certified for GMP | 338 | 319 |
| b. Cold Storage Warehouse Certified for Good Operating Practices (GOP) | 90 | 130 |
| <hr/> | | |
| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
| MFO 1: MEAT REGULATION SERVICES | | |
| Regulatory Documents Issuances | | |
| No. of product registration, certification and accreditations issued | 1,890,309 | 2,632,986 |
| % of compliance to the provision of the regulatory documents | 100% | 100% |
| % of application for permits, licenses, certificates, accreditation and SPS processed within one day | 100% | 100% |
| Monitoring | | |
| No. of agriculture facilities monitored and/or inspected with reports | | |
| a. Accredited MEs | 297 | 378 |
| No. of agricultural products monitored and/or inspected with reports | | |
| a. HACCP Certified Products | 88 | 162 |
| b. Meat Products Registration | | |
| % of submitted reports that resulted in issuance of notice of violations | 0-2% | 0 |
| % of permit/license holders of accredited agencies with two or more violations over the last three years | 0-2% | 0 |
| % of agricultural sites and products that have been inspected at least once a year | 100% | 100% |
| Enforcement | | |
| No. of enforcement actions taken | 50 | 272 |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 0-2% | 0 |
| % of detected violations that are resolved or referred for prosecution as prescribed by law | 100% | 100% |

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 Targets |
|--|------------------|-------------------|--------------|
| 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 | 75% in 5 years | 39% (297/759) | 15% (114) |
| b. Transport Vehicles | 85% in 5 years | 72% (2,526/3,500) | 17% (595) |
| Output Indicators | | | |
| 1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued | | | |
| a. Meat Establishments | 10% | 297 | 10% (29) |
| b. Transport Vehicles | 10% | 2,526 | 10% (252) |
| 2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued | 133 | 130 | 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 | 75% in 5 years | 25% (12/48) | 15% (7) |
| 2. Percentage of highly urbanized LGUs capable of performing meat inspection services | 100% in 5 years | 100% in 5 years | 20% |
| Output Indicator | | | |
| 1. Number of LGU Meat Inspectors trained to perform meat inspection service | 400 | 400 | 400 |

E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|---------|----------------|
| Description | 2017 | 2018 | 2019 |
| New General Appropriations | 419,810 | 489,530 | 466,981 |
| General Fund | 419,810 | 489,530 | 466,981 |
| Automatic Appropriations | 8,622 | 9,493 | 10,162 |
| Retirement and Life Insurance Premiums | 8,622 | 9,493 | 10,162 |
| Continuing Appropriations | 7,081 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 2,492 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 4,589 | | |
| Budgetary Adjustment(s) | 10,256 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 5,873 | | |
| Pension and Gratuity Fund | 4,383 | | |

| | | | |
|--------------------------------|----------|---------|---------|
| Total Available Appropriations | 445,769 | 499,023 | 477,143 |
| Unused Appropriations | (2,678) | | |
| Unreleased Appropriation | (1,641) | | |
| Unobligated Allotment | (1,037) | | |
| TOTAL OBLIGATIONS | 443,091 | 499,023 | 477,143 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 51,470,000 | 34,660,000 | 35,364,000 |
| Regular | 51,470,000 | 34,660,000 | 35,364,000 |
| PS | 27,597,000 | 14,100,000 | 13,111,000 |
| MOOE | 20,392,000 | 20,510,000 | 22,203,000 |
| FinEx | | 50,000 | 50,000 |
| CO | 3,481,000 | | |
| Operations | 391,621,000 | 464,363,000 | 441,779,000 |
| Regular | 391,621,000 | 464,363,000 | 441,779,000 |
| PS | 89,869,000 | 103,135,000 | 111,733,000 |
| MOOE | 281,016,000 | 330,328,000 | 291,351,000 |
| CO | 20,736,000 | 30,900,000 | 38,695,000 |
| TOTAL AGENCY BUDGET | 443,091,000 | 499,023,000 | 477,143,000 |
| Regular | 443,091,000 | 499,023,000 | 477,143,000 |
| PS | 117,466,000 | 117,235,000 | 124,844,000 |
| MOOE | 301,408,000 | 350,838,000 | 313,554,000 |
| FinEx | | 50,000 | 50,000 |
| CO | 24,217,000 | 30,900,000 | 38,695,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 221 | 221 | 221 |
| Total Number of Filled Positions | 199 | 200 | 200 |

Proposed New Appropriations Language

For general administration and support, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 466,981,000
=====

| | PROPOSED 2019 (Cash-Based) | | | |
|--------------------------------------|------------------------------|-------------|------------|-------------|
| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
| NATIONAL CARABAO DEVELOPMENT PROGRAM | 102,643,000 | 291,351,000 | 38,695,000 | 432,689,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|----------------------------|-------------|-------------|--------|------------|-------------|
| Regional Allocation | 114,682,000 | 313,554,000 | 50,000 | 38,695,000 | 466,981,000 |
| Region III - Central Luzon | 114,682,000 | 313,554,000 | 50,000 | 38,695,000 | 466,981,000 |
| TOTAL AGENCY BUDGET | 114,682,000 | 313,554,000 | 50,000 | 38,695,000 | 466,981,000 |
| | ===== | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. 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:

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

(b) 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.

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)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|--------------------|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays |
| | | | | | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 12,039,000 | 22,203,000 | 50,000 | 34,292,000 |
| 100000100001000 | General Management and Supervision | 11,834,000 | 22,203,000 | 50,000 | 34,087,000 |
| 100000100002000 | Administration of Personnel Benefits | 205,000 | | | 205,000 |
| Sub-total, General Administration and Support | | 12,039,000 | 22,203,000 | 50,000 | 34,292,000 |
| 3000000000000000 | Operations | 102,643,000 | 291,351,000 | | 38,695,000 |
| 3100000000000000 | OO : Carabao-based enterprises enhanced | 102,643,000 | 291,351,000 | | 38,695,000 |
| 3101000000000000 | NATIONAL CARABAO DEVELOPMENT PROGRAM | 102,643,000 | 291,351,000 | | 38,695,000 |
| 310100100001000 | Formulation, Monitoring and Evaluation of Plans, Programs and Projects | 5,163,000 | 15,741,000 | | 22,105,000 |
| 310100100002000 | Intensification of the National Upgrading Program | 56,466,000 | 174,645,000 | | 4,200,000 |
| 310100100003000 | Carabao-Based Enterprise Development | | 17,969,000 | | 10,000,000 |
| 310100100004000 | Knowledge Management and Support Services | 4,721,000 | 5,709,000 | | 10,430,000 |

| | | | | |
|---|-----------------|---------------|------------|--------------------------|
| 310100100005000 Research for Development | 36,293,000 | 48,843,000 | 2,390,000 | 87,526,000 |
| 310100100006000 Animal Genetic Resource Conservation and Utilization | | 28,444,000 | | 28,444,000 |
| Sub-total, Operations | 102,643,000 | 291,351,000 | 38,695,000 | 432,689,000 |
| TOTAL NEW APPROPRIATIONS | P 114,682,000 P | 313,554,000 P | 50,000 P | 38,695,000 P 466,981,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|---|----------------------|---------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 72,030 | 79,113 | 84,676 |
| Total Permanent Positions | 72,030 | 79,113 | 84,676 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,707 | 4,800 | 4,800 |
| Representation Allowance | 1,496 | 1,194 | 1,032 |
| Transportation Allowance | 1,294 | 1,194 | 1,032 |
| Clothing and Uniform Allowance | 940 | 1,000 | 1,200 |
| Mid-Year Bonus - Civilian | 5,820 | 6,592 | 7,057 |
| Year End Bonus | 5,792 | 6,592 | 7,057 |
| Cash Gift | 970 | 1,000 | 1,000 |
| Productivity Enhancement Incentive | 965 | 1,000 | 1,000 |
| Performance Based Bonus | 2,644 | | |
| Step Increment | 286 | 198 | 211 |
| Collective Negotiation Agreement | 4,945 | | |
| Total Other Compensation Common to All | 29,859 | 23,570 | 24,389 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 1,454 | 3,268 | 3,772 |
| Anniversary Bonus - Civilian | | 573 | |
| Total Other Compensation for Specific Groups | 1,454 | 3,841 | 3,772 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 8,572 | 9,493 | 10,162 |
| PAG-IBIG Contributions | 235 | 241 | 240 |
| PhilHealth Contributions | 624 | 696 | 915 |
| Employees Compensation Insurance Premiums | 236 | 241 | 240 |
| Loyalty Award - Civilian | 90 | 40 | 245 |
| Terminal Leave | 4,366 | | 205 |
| Total Other Benefits | 14,123 | 10,711 | 12,007 |
| TOTAL PERSONNEL SERVICES | 117,466 | 117,235 | 124,844 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 17,853 | 24,531 | 22,867 |
| Training and Scholarship Expenses | 26,805 | 23,039 | 24,975 |
| Supplies and Materials Expenses | 108,091 | 145,632 | 114,300 |
| Utility Expenses | 18,319 | 16,991 | 18,280 |
| Communication Expenses | 5,110 | 6,039 | 7,680 |
| Awards/Rewards and Prizes | 582 | 880 | 791 |
| Confidential, Intelligence and Extraordinary | | | |

| | | | |
|--|---------|---------|---------|
| Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 71 | 118 | 118 |
| Professional Services | 17,433 | 15,464 | 15,234 |
| General Services | 11,821 | 11,471 | 11,618 |
| Repairs and Maintenance | 20,794 | 28,370 | 27,121 |
| Taxes, Insurance Premiums and Other Fees | 5,784 | 6,140 | 5,836 |
| Labor and Wages | 51,387 | 54,766 | 49,779 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 612 | 1,199 | 727 |
| Printing and Publication Expenses | 6,367 | 3,185 | 2,495 |
| Representation Expenses | 3,112 | 2,667 | 2,334 |
| Transportation and Delivery Expenses | 2,105 | 2,189 | 2,082 |
| Rent/Lease Expenses | 1,335 | 2,868 | 2,460 |
| Membership Dues and Contributions to Organizations | 522 | 650 | 700 |
| Subscription Expenses | 2,787 | 2,089 | 2,010 |
| Other Maintenance and Operating Expenses | 518 | 2,550 | 2,147 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 301,408 | 350,838 | 313,554 |
| Financial Expenses | | | |
| Bank Charges | | 20 | 30 |
| Other Financial Charges | | 30 | 20 |
| TOTAL FINANCIAL EXPENSES | | 50 | 50 |
| TOTAL CURRENT OPERATING EXPENDITURES | 418,874 | 468,123 | 438,448 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | | 2,000 |
| Buildings and Other Structures | 8,900 | | |
| Machinery and Equipment Outlay | 15,317 | 13,681 | 22,495 |
| Transportation Equipment Outlay | | | 4,200 |
| Furniture, Fixtures and Books Outlay | | 3,719 | |
| Biological Assets Outlay | | 13,500 | 10,000 |
| TOTAL CAPITAL OUTLAYS | 24,217 | 30,900 | 38,695 |
| GRAND TOTAL | 443,091 | 499,023 | 477,143 |

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 (00s) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|--|-----------------------------------|--------------------------------------|
| Carabao-based enterprises enhanced | | |
| % increase in the production of genetically improved calves | increase of 5% from 2016 (19,679) | decrease of 3.87% from 2016 (18,017) |
| Family income from carabao-based enterprises increased | 20% (42,000) | 48.57% (52,000) |

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual | |
|--|------------------|-------------|--------------|
| MFO 1: TECHNICAL AND SUPPORT SERVICES | | | |
| Clients directly provided with production support services | 190,000 | 228,313 | |
| % of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services) | 85% | 98.87% | |
| % of requests for technical assistance responded to within 3 days | 90% | 93% | |
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 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) | 10% Annually | 13,860 | 10% Annually |
| 2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players) | 20% | 20% | 20% |
| 3. Percentage of technology adopters/users | 20% in 3 years | | 20% in 3 years |

Output Indicators

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

F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Obligation-Based) | | (Cash-Based) |
|--|----------------------|---------|----------------|
| | 2017 | 2018 | 2019 |
| New General Appropriations | 308,650 | 343,970 | 310,126 |
| General Fund | 308,650 | 343,970 | 310,126 |
| Automatic Appropriations | 6,198 | 6,320 | 7,250 |
| Retirement and Life Insurance Premiums | 6,198 | 6,320 | 7,250 |
| Continuing Appropriations | 8,767 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 2,762 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 6,005 | | |
| Budgetary Adjustment(s) | 1,830 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,830 | | |
| Total Available Appropriations | 325,445 | 350,290 | 317,376 |
| Unused Appropriations | (592) | | |
| Unreleased Appropriation | (59) | | |
| Unobligated Allotment | (533) | | |
| TOTAL OBLIGATIONS | 324,853 | 350,290 | 317,376 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 68,143,000 | 74,871,000 | 88,719,000 |
| Regular | 68,143,000 | 74,871,000 | 88,719,000 |
| PS | 22,019,000 | 20,743,000 | 25,153,000 |
| MOOE | 31,802,000 | 33,242,000 | 41,300,000 |
| FinEx | 10,000 | 20,000 | 20,000 |
| CO | 14,312,000 | 20,866,000 | 22,246,000 |
| Operations | 256,710,000 | 275,419,000 | 228,657,000 |
| Regular | 256,710,000 | 275,419,000 | 228,657,000 |
| PS | 65,613,000 | 68,361,000 | 78,574,000 |
| MOOE | 112,666,000 | 102,601,000 | 110,191,000 |
| CO | 78,431,000 | 104,457,000 | 39,892,000 |
| TOTAL AGENCY BUDGET | 324,853,000 | 350,290,000 | 317,376,000 |
| Regular | 324,853,000 | 350,290,000 | 317,376,000 |
| PS | 87,632,000 | 89,104,000 | 103,727,000 |
| MOOE | 144,468,000 | 135,843,000 | 151,491,000 |
| FinEx | 10,000 | 20,000 | 20,000 |
| CO | 92,743,000 | 125,323,000 | 62,138,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 125 | 123 | 123 |

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 310,126,000
=====

PROPOSED 2019 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|---|------------|-------------|------------|-------------|
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 73,281,000 | 110,191,000 | 39,892,000 | 223,364,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|----------------------------|------------|-------------|--------|------------|-------------|
| Regional Allocation | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| Region III - Central Luzon | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| TOTAL AGENCY BUDGET | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| | ===== | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanizations (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) Unified Reporting System (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)

| | | Current Operating Expenditures | | | | |
|---|--|--------------------------------|--|--------------------|-----------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| 100000100001000 | General Management and Supervision | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| Sub-total, General Administration and Support | | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| 3000000000000000 | Operations | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 3100000000000000 | 00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 3101000000000000 | AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 310100100001000 | Formulation, monitoring and evaluation of policies, plans and programs | 8,453,000 | 863,000 | | | 9,316,000 |
| 310100100002000 | Extension Support, Education and Training Services | 25,145,000 | 60,074,000 | | 28,532,000 | 113,751,000 |
| 310100100003000 | Research and Development | 39,683,000 | 49,254,000 | | 11,360,000 | 100,297,000 |
| Sub-total, Operations | | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| TOTAL NEW APPROPRIATIONS | | P 96,477,000 P | 151,491,000 P | 20,000 P | 62,138,000 P | 310,126,000 |
| | | ===== | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|---|----------------------|--------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 50,976 | 52,662 | 60,411 |
| Total Permanent Positions | 50,976 | 52,662 | 60,411 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,916 | 2,808 | 2,952 |
| Representation Allowance | 968 | 900 | 1,008 |
| Transportation Allowance | 960 | 900 | 900 |
| Clothing and Uniform Allowance | 570 | 585 | 738 |
| Mid-Year Bonus - Civilian | 3,987 | 4,389 | 5,034 |
| Year End Bonus | 4,184 | 4,389 | 5,034 |
| Cash Gift | 612 | 585 | 615 |
| Productivity Enhancement Incentive | 622 | 585 | 615 |
| Performance Based Bonus | 1,830 | | |
| Step Increment | 181 | 132 | 151 |
| Collective Negotiation Agreement | 2,970 | | |
| Total Other Compensation Common to All | 19,800 | 15,273 | 17,047 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 9,633 | 12,089 | 17,732 |
| Other Personnel Benefits | 329 | 360 | 324 |
| Anniversary Bonus - Civilian | | 266 | |
| Total Other Compensation for Specific Groups | 9,962 | 12,715 | 18,056 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,975 | 6,320 | 7,250 |
| PAG-IBIG Contributions | 145 | 140 | 147 |
| PhilHealth Contributions | 473 | 436 | 604 |
| Employees Compensation Insurance Premiums | 146 | 140 | 147 |
| Loyalty Award - Civilian | 155 | 55 | 65 |
| Terminal Leave | | 1,363 | |
| Total Other Benefits | 6,894 | 8,454 | 8,213 |
| TOTAL PERSONNEL SERVICES | 87,632 | 89,104 | 103,727 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 21,337 | 21,621 | 21,696 |
| Training and Scholarship Expenses | 9,875 | 10,361 | 10,656 |
| Supplies and Materials Expenses | 27,050 | 28,928 | 26,366 |
| Utility Expenses | 6,904 | 8,464 | 7,500 |
| Communication Expenses | 2,736 | 2,603 | 3,070 |
| Awards/Rewards and Prizes | 453 | 450 | 550 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 116 | 118 | 118 |
| Professional Services | 42,550 | 33,855 | 49,714 |
| General Services | 7,127 | 7,751 | 7,599 |
| Repairs and Maintenance | 11,425 | 10,901 | 8,625 |
| Taxes, Insurance Premiums and Other Fees | 1,706 | 1,675 | 2,165 |
| Labor and Wages | 5,355 | 546 | 5,288 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 212 | 705 | 212 |
| Printing and Publication Expenses | 2,886 | 3,011 | 2,701 |
| Representation Expenses | 1,223 | 1,280 | 1,202 |
| Transportation and Delivery Expenses | 43 | 400 | 48 |

| | | | |
|---|----------------|----------------|----------------|
| Rent/Lease Expenses | 3,192 | 2,350 | 3,294 |
| Membership Dues and Contributions to Organizations | 61 | 120 | 120 |
| Subscription Expenses | 217 | 701 | 567 |
| Other Maintenance and Operating Expenses | | 3 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 144,468 | 135,843 | 151,491 |
| Financial Expenses | | | |
| Bank Charges | 10 | 20 | 20 |
| TOTAL FINANCIAL EXPENSES | 10 | 20 | 20 |
| TOTAL CURRENT OPERATING EXPENDITURES | 232,110 | 224,967 | 255,238 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | 1,000 | |
| Buildings and Other Structures | 18,122 | 9,300 | 27,637 |
| Machinery and Equipment Outlay | 55,120 | 106,452 | 22,487 |
| Transportation Equipment Outlay | 2,532 | 6,300 | 8,000 |
| Furniture, Fixtures and Books Outlay | 15,486 | 2,271 | 3,264 |
| Other Property Plant and Equipment Outlay | 1,483 | | |
| Intangible Assets Outlay | | | 750 |
| TOTAL CAPITAL OUTLAYS | 92,743 | 125,323 | 62,138 |
| GRAND TOTAL | 324,853 | 350,290 | 317,376 |

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) | 2017 GAA Targets | 2017 Actual |
|---|------------------|--------------|
| Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | | |
| Increase in the number of new technology adopters/users | 20% increase | 20% increase |
| Increase in the number of Intellectual Property Applications filed | 25% increase | 25% increase |
| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
| MFO 1: TECHNICAL AND SUPPORT SERVICES | | |
| Research and Development | | |
| Number of technologies developed | 10 | 17 |
| % of Research and Development results completed within three (3) years | 50% | 100% |
| % of Research and Development results to be commercialized | 50% | 55% |
| Training | | |
| Number of individuals trained | 685 | 2,128 |
| % of training courses attendees who rate the training as good or better | 75% | 100% |
| % of training completed as scheduled | 75% | 100% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 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 | 20% increase annually | 126 | 20% increase annually |
| 2. Percentage increase in the number of intellectual property applications filed | 25% increase annually | 4 | 25% increase annually |
| Output Indicators | | | |
| 1. Number of technologies developed or improved | 10 | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% | 50% |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 630 | 944 |

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|---------|-----------------------|
| | 2017 | 2018 | 2019 |
| New General Appropriations | 358,457 | 561,811 | 407,151 |
| General Fund | 358,457 | 561,811 | 407,151 |
| Automatic Appropriations | 13,900 | 14,762 | 16,684 |
| Retirement and Life Insurance Premiums | 13,900 | 14,762 | 16,684 |
| Continuing Appropriations | 24,810 | | |
| Unreleased Appropriation for Capital Outlays | | | |
| R.A. No. 10717 | 2,740 | | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10717 | 660 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 165 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 21,245 | | |
| Budgetary Adjustment(s) | 16,640 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 11,023 | | |
| Pension and Gratuity Fund | 5,617 | | |
| Total Available Appropriations | 413,807 | 576,573 | 423,835 |
| Unused Appropriations | (5,799) | | |
| Unreleased Appropriation | (4,280) | | |
| Unobligated Allotment | (1,519) | | |
| TOTAL OBLIGATIONS | 408,008 | 576,573 | 423,835 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------------|-----------------|------------------|
| | (Obligation-Based) | (Cash-Based) | |
| GAS / STO / OPERATIONS / PROJECTS | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 101,985,000 | 108,950,000 | 87,013,000 |
| Regular | 101,985,000 | 108,950,000 | 87,013,000 |
| PS | 65,380,000 | 52,245,000 | 56,320,000 |
| MOOE | 29,095,000 | 38,905,000 | 30,643,000 |
| FinEx | 10,000 | 50,000 | 50,000 |
| CO | 7,500,000 | 17,750,000 | |
| Support to Operations | 12,572,000 | 21,750,000 | 17,765,000 |
| Regular | 12,572,000 | 21,750,000 | 17,765,000 |
| PS | 10,175,000 | 11,316,000 | 12,315,000 |
| MOOE | 2,397,000 | 10,434,000 | 5,450,000 |
| Operations | 292,800,000 | 445,873,000 | 319,057,000 |
| Regular | 292,800,000 | 317,673,000 | 319,057,000 |
| PS | 103,345,000 | 115,041,000 | 131,789,000 |
| MOOE | 150,705,000 | 91,843,000 | 163,180,000 |
| CO | 38,750,000 | 110,789,000 | 24,088,000 |
| Projects / Purpose | | 128,200,000 | |
| MOOE | | 70,250,000 | |
| CO | | 57,950,000 | |
| Projects / Purpose | 651,000 | | |
| MOOE | 493,000 | | |
| CO | 158,000 | | |
| TOTAL AGENCY BUDGET | 408,008,000 | 576,573,000 | 423,835,000 |
| Regular | 407,357,000 | 448,373,000 | 423,835,000 |
| PS | 178,900,000 | 178,602,000 | 200,424,000 |
| MOOE | 182,197,000 | 141,182,000 | 199,273,000 |
| FinEx | 10,000 | 50,000 | 50,000 |
| CO | 46,250,000 | 128,539,000 | 24,088,000 |
| Projects / Purpose | 651,000 | 128,200,000 | |
| MOOE | 493,000 | 70,250,000 | |
| CO | 158,000 | 57,950,000 | |
| STAFFING SUMMARY | | | |
| | 2017 | 2018 | 2019 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 478 | 409 | 409 |
| Total Number of Filled Positions | 364 | 369 | 369 |

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 407,151,000

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OPERATIONS BY PROGRAM

| | PROPOSED 2019 (Cash-Based) | | | |
|-----------------------------------|------------------------------|-------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| FIBER DEVELOPMENT PROGRAM | 75,720,000 | 152,578,000 | 24,088,000 | 252,386,000 |
| FIBER INDUSTRY REGULATORY PROGRAM | 44,930,000 | 10,602,000 | | 55,532,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|-------------|-------------|--------|------------|-------------|
| Regional Allocation | 183,740,000 | 199,273,000 | 50,000 | 24,088,000 | 407,151,000 |
| National Capital Region (NCR) | 183,740,000 | 199,273,000 | 50,000 | 24,088,000 | 407,151,000 |
| TOTAL AGENCY BUDGET | 183,740,000 | 199,273,000 | 50,000 | 24,088,000 | 407,151,000 |

SPECIAL PROVISION(S)

- 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) Unified Reporting System (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.

- 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 | 51,817,000 | 30,643,000 | 50,000 | 82,510,000 |
| 100000100001000 | General Management and Supervision | 50,629,000 | 30,643,000 | 50,000 | 81,322,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,188,000 | | | 1,188,000 |
| Sub-total, General Administration and Support | | 51,817,000 | 30,643,000 | 50,000 | 82,510,000 |
| 2000000000000000 | Support to Operations | 11,273,000 | 5,450,000 | | 16,723,000 |
| 200000100001000 | Formulation and Monitoring of Policies, Plans and Programs | 11,273,000 | 5,450,000 | | 16,723,000 |
| Sub-total, Support to Operations | | 11,273,000 | 5,450,000 | | 16,723,000 |
| 3000000000000000 | Operations | 120,650,000 | 163,180,000 | | 383,830,000 |
| | | | | 24,088,000 | 307,918,000 |

| | | | | | |
|--------------------------|--|---------------|---------------|------------|--------------|
| 3100000000000000 | 00 : Productivity in the fiber industry increased | 120,650,000 | 163,180,000 | 24,088,000 | 307,918,000 |
| 3101000000000000 | FIBER DEVELOPMENT PROGRAM | 75,720,000 | 152,578,000 | 24,088,000 | 252,386,000 |
| 3101001000010000 | Production Support Services | | 111,441,000 | 4,091,000 | 115,532,000 |
| 3101001000020000 | Extension Support, Education and Training Services | 46,595,000 | 23,033,000 | 17,485,000 | 87,113,000 |
| 3101001000030000 | Research and Development | 29,125,000 | 18,104,000 | 2,512,000 | 49,741,000 |
| 3102000000000000 | FIBER INDUSTRY REGULATORY PROGRAM | 44,930,000 | 10,602,000 | | 55,532,000 |
| 3102001000010000 | Quality Control and Inspection | 31,442,000 | 8,389,000 | | 39,831,000 |
| 3102001000020000 | Registration and Licensing | 13,488,000 | 2,213,000 | | 15,701,000 |
| Sub-total, Operations | | 120,650,000 | 163,180,000 | 24,088,000 | 307,918,000 |
| TOTAL NEW APPROPRIATIONS | | P 183,740,000 | P 199,273,000 | P 50,000 | P 24,088,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|---|----------------------|---------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 116,377 | 123,014 | 139,036 |
| Total Permanent Positions | 116,377 | 123,014 | 139,036 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 8,415 | 8,304 | 8,856 |
| Representation Allowance | 1,443 | 1,122 | 1,182 |
| Transportation Allowance | 1,436 | 1,122 | 1,182 |
| Clothing and Uniform Allowance | 1,730 | 1,730 | 2,214 |
| Mid-Year Bonus - Civilian | 9,311 | 10,252 | 11,586 |
| Year End Bonus | 9,742 | 10,252 | 11,586 |
| Cash Gift | 1,770 | 1,730 | 1,845 |
| Productivity Enhancement Incentive | 1,765 | 1,730 | 1,845 |
| Performance Based Bonus | 4,726 | | |
| Step Increment | 493 | 308 | 348 |
| Total Other Compensation Common to All | 40,831 | 36,550 | 40,644 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 13,900 | 14,762 | 16,684 |
| PAG-IBIG Contributions | 419 | 415 | 442 |
| PhilHealth Contributions | 1,253 | 1,257 | 1,668 |
| Employees Compensation Insurance Premiums | 415 | 415 | 442 |
| Loyalty Award - Civilian | | | 320 |
| Terminal Leave | 5,705 | 2,189 | 1,188 |
| Total Other Benefits | 21,692 | 19,038 | 20,744 |
| TOTAL PERSONNEL SERVICES | 178,900 | 178,602 | 200,424 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 23,344 | 24,128 | 26,441 |
| Training and Scholarship Expenses | 13,065 | 15,215 | 14,487 |

| | | | |
|---|----------------|----------------|----------------|
| Supplies and Materials Expenses | 54,996 | 86,515 | 79,383 |
| Utility Expenses | 5,886 | 7,754 | 8,341 |
| Communication Expenses | 3,509 | 7,471 | 8,474 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 980 | 1,004 | 1,054 |
| Professional Services | 14,450 | 13,572 | 14,794 |
| General Services | 7,888 | 6,915 | 7,115 |
| Repairs and Maintenance | 3,227 | 2,161 | 4,208 |
| Financial Assistance/Subsidy | 26,000 | 10,000 | |
| Taxes, Insurance Premiums and Other Fees | 2,007 | 1,173 | 2,385 |
| Labor and Wages | 13,375 | 17,772 | 13,773 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 54 | | 30 |
| Printing and Publication Expenses | 2,814 | 1,345 | 1,367 |
| Representation Expenses | 4,162 | 4,200 | 4,045 |
| Transportation and Delivery Expenses | 923 | 3,154 | 5,115 |
| Rent/Lease Expenses | 5,594 | 8,114 | 4,988 |
| Membership Dues and Contributions to Organizations | 109 | 152 | 154 |
| Subscription Expenses | 30 | 542 | 2,924 |
| Other Maintenance and Operating Expenses | 277 | 245 | 195 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 182,690 | 211,432 | 199,273 |
| Financial Expenses | | | |
| Bank Charges | 10 | 50 | 50 |
| TOTAL FINANCIAL EXPENSES | 10 | 50 | 50 |
| TOTAL CURRENT OPERATING EXPENDITURES | 361,600 | 390,084 | 399,747 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 2,800 | 64,300 | |
| Machinery and Equipment Outlay | 21,988 | 120,689 | 19,028 |
| Transportation Equipment Outlay | 21,462 | 1,500 | 5,060 |
| Intangible Assets Outlay | 158 | | |
| TOTAL CAPITAL OUTLAYS | 46,408 | 186,489 | 24,088 |
| GRAND TOTAL | 408,008 | 576,573 | 423,835 |

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) | 2017 GAA Targets | 2017 Actual |
|---|--------------------------|---------------|
| Productivity in the fiber industry increased | | |
| Percentage increase in the volume of abaca production | 68,676 mt at 2% increase | 71,946 mt |
| Forward linkage to the industry and service sectors increased | | |
| Increase in the volume of abaca exports | 39,441 mt at 2% increase | 40,220.617 mt |

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual | |
|---|-----------------------------|-------------------------------|-----------------------------|
| MFO 1: TECHNICAL AND SUPPORT SERVICES | | | |
| Beneficiaries of specific goods and services delivered (planting materials, technical assistance) | 5,829 | 10,656 | |
| % of beneficiaries rating the goods and services delivered to be at least satisfactory | 80% | 100% | |
| % of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time | 80% | 100% | |
| MFO 2: FIBER INDUSTRY REGULATION SERVICES | | | |
| Permit Issuance | | | |
| Number of permits, licenses and accreditations acted upon | 4,329 | 5,073 | |
| % of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions | 1% | 0% | |
| % of applications for permits, licenses or accreditations acted upon within 15 days | 100% | 100% | |
| Monitoring | | | |
| Number of sites and facilities monitored and/or inspected with reports issued | 1,201 | 1,353 | |
| Number of fibercrop commodity inspected (abaca & other fiber crops) | 10 | 10 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 6% | 0% | |
| % of sites and products that have been inspected more than twice in the last 2 years | 100% | 100% | |
| Enforcement | | | |
| Number of enforcement actions undertaken | 6,000 | 9,298 | |
| % of submitted reports that resulted in the issuance of violations and/or cases filed/litigated | 6% | 0% | |
| % of permit/license holders or accredited agencies with 2 or more violations | 5% | 0% | |
| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | | | |
| | 2018 GAA Targets | Baseline | 2019 Targets |
| Productivity in the fiber industry increased | | | |
| FIBER DEVELOPMENT PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Percentage increase in fiber production | 10% increase within 5 years | 2% historical annual increase | 10% increase within 5 years |
| Output Indicators | | | |
| 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance) | | | |
| a. Individual | 5,858 | 5,774 | 7,283 |
| b. Group | 50 | 50 | 81 |
| 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 | 10% increase within 5 years | 1,201 | 10% increase within 5 years |

| | | | |
|--|-------|-------|-------|
| Output Indicators | | | |
| 1. Number of Permit to Transport Fibers (PTFs) issued | 4,329 | 3,170 | 5,175 |
| 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued | 1,201 | 1,201 | 3,180 |
| 3. Number of licenses issued | 1,159 | 1,159 | 1,428 |
| 4. Number of enforcement actions undertaken | 6,000 | 6,000 | 8,260 |
| 5. Number of sites and facilities monitored | 1,225 | 1,225 | 1,543 |

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|---------|-----------------------|
| | 2017 | 2018 | 2019 |
| New General Appropriations | 181,611 | 179,543 | 202,167 |
| General Fund | 181,611 | 179,543 | 202,167 |
| Automatic Appropriations | 3,885 | 3,548 | 4,798 |
| Retirement and Life Insurance Premiums | 3,885 | 3,548 | 4,798 |
| Continuing Appropriations | 7,179 | | |
| Unobligated Releases for MOOE R.A. No. 10717 | 7,162 | | |
| Unobligated Releases for FinEx R.A. No. 10717 | 17 | | |
| Budgetary Adjustment(s) | 7,176 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 5,497 | | |
| Pension and Gratuity Fund | 1,679 | | |
| Total Available Appropriations | 199,851 | 183,091 | 206,965 |
| Unused Appropriations | (7,769) | | |
| Unreleased Appropriation | (3,159) | | |
| Unobligated Allotment | (4,610) | | |
| TOTAL OBLIGATIONS | 192,082 | 183,091 | 206,965 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|-----------------|-----------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 35,708,000 | 28,108,000 | 38,838,000 |
| Regular | 35,708,000 | 28,108,000 | 38,838,000 |
| PS | 20,249,000 | 13,863,000 | 16,809,000 |
| MOOE | 15,452,000 | 14,230,000 | 13,514,000 |
| FinEx | 7,000 | 15,000 | 15,000 |
| CO | | | 8,500,000 |

| | | | |
|---------------------|-------------|-------------|-------------|
| Operations | 156,374,000 | 154,983,000 | 168,127,000 |
| Regular | 156,374,000 | 154,983,000 | 168,127,000 |
| PS | 29,151,000 | 28,829,000 | 39,929,000 |
| MOOE | 115,504,000 | 126,154,000 | 119,801,000 |
| CO | 11,719,000 | | 8,397,000 |
| TOTAL AGENCY BUDGET | 192,082,000 | 183,091,000 | 206,965,000 |
| Regular | 192,082,000 | 183,091,000 | 206,965,000 |
| PS | 49,400,000 | 42,692,000 | 56,738,000 |
| MOOE | 130,956,000 | 140,384,000 | 133,315,000 |
| FinEx | 7,000 | 15,000 | 15,000 |
| CO | 11,719,000 | | 16,897,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 99 | 98 | 98 |

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 202,167,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2019 (Cash-Based) | | | |
|--|------------------------------|-------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 36,513,000 | 119,801,000 | 8,397,000 | 164,711,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|------------|-------------|--------|------------|-------------|
| Regional Allocation | 51,940,000 | 133,315,000 | 15,000 | 16,897,000 | 202,167,000 |
| National Capital Region (NCR) | 51,940,000 | 133,315,000 | 15,000 | 16,897,000 | 202,167,000 |
| TOTAL AGENCY BUDGET | 51,940,000 | 133,315,000 | 15,000 | 16,897,000 | 202,167,000 |
| | ===== | ===== | ===== | ===== | ===== |

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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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)

| | | <u>Current Operating Expenditures</u> | | | | |
|---|--|---------------------------------------|---|-------------------------------|----------------------------|---------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 15,427,000 | 13,514,000 | 15,000 | 8,500,000 | 37,456,000 |
| 100000100001000 | General Management and Supervision | 15,392,000 | 13,514,000 | 15,000 | 8,500,000 | 37,421,000 |
| 100000100002000 | Administration of Personnel Benefits | 35,000 | | | | 35,000 |
| Sub-total, General Administration and Support | | 15,427,000 | 13,514,000 | 15,000 | 8,500,000 | 37,456,000 |
| 3000000000000000 | Operations | 36,513,000 | 119,801,000 | | 8,397,000 | 164,711,000 |
| 3100000000000000 | 00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development | 36,513,000 | 119,801,000 | | 8,397,000 | 164,711,000 |
| 3101000000000000 | AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 36,513,000 | 119,801,000 | | 8,397,000 | 164,711,000 |
| 310100100001000 | Development and Coordination of Agriculture and Fishery Policies | 14,590,000 | 45,317,000 | | | 59,907,000 |
| 310100100002000 | Planning, Monitoring and Knowledge Management | 11,494,000 | 36,335,000 | | 8,397,000 | 56,226,000 |
| 310100100003000 | Partnership Development | 10,429,000 | 38,149,000 | | | 48,578,000 |
| Sub-total, Operations | | 36,513,000 | 119,801,000 | | 8,397,000 | 164,711,000 |
| TOTAL NEW APPROPRIATIONS | | P 51,940,000 | P 133,315,000 | P 15,000 | P 16,897,000 | P 202,167,000 |
| | | ===== | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|-------------------------------------|--|-----------------------------|-------------|-----------------------|
| | | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | | | | |
| | | 29,703 | 29,568 | 39,985 |
| Total Permanent Positions | | | | |
| | | 29,703 | 29,568 | 39,985 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | | | | |
| | | 2,067 | 1,824 | 2,352 |
| Representation Allowance | | | | |
| | | 454 | 240 | 234 |
| Transportation Allowance | | | | |
| | | 121 | 240 | 234 |
| Clothing and Uniform Allowance | | | | |
| | | 500 | 380 | 588 |
| Honoraria | | | | |
| | | 199 | | |
| Overtime Pay | | | | |
| | | 160 | | |
| Mid-Year Bonus - Civilian | | | | |
| | | 2,012 | 2,464 | 3,332 |
| Year End Bonus | | | | |
| | | 2,888 | 2,464 | 3,332 |

| | | | |
|---|----------------|----------------|----------------|
| Cash Gift | 500 | 380 | 490 |
| Productivity Enhancement Incentive | 491 | 380 | 490 |
| Performance Based Bonus | 1,080 | | |
| Step Increment | 113 | 73 | 100 |
| Collective Negotiation Agreement | 2,500 | | |
| Total Other Compensation Common to All | <u>13,085</u> | <u>8,445</u> | <u>11,152</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,583 | 3,548 | 4,798 |
| PAG-IBIG Contributions | 104 | 91 | 118 |
| PhilHealth Contributions | 312 | 275 | 472 |
| Employees Compensation Insurance Premiums | 106 | 91 | 118 |
| Loyalty Award - Civilian | 125 | 55 | 60 |
| Terminal Leave | 2,382 | 619 | 35 |
| Total Other Benefits | <u>6,612</u> | <u>4,679</u> | <u>5,601</u> |
| TOTAL PERSONNEL SERVICES | <u>49,400</u> | <u>42,692</u> | <u>56,738</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 11,536 | 10,693 | 9,150 |
| Training and Scholarship Expenses | 6,044 | 6,727 | 8,114 |
| Supplies and Materials Expenses | 9,221 | 7,829 | 6,007 |
| Utility Expenses | 3,237 | 3,900 | 3,675 |
| Communication Expenses | 2,637 | 3,154 | 3,214 |
| Awards/Rewards and Prizes | 1,605 | 2,165 | 2,010 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 33,817 | 31,613 | 30,579 |
| General Services | 5,071 | 5,700 | 6,533 |
| Repairs and Maintenance | 3,272 | 1,230 | 1,111 |
| Taxes, Insurance Premiums and Other Fees | 569 | 905 | 783 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 685 | 28 | 228 |
| Printing and Publication Expenses | 536 | 1,870 | 2,771 |
| Representation Expenses | 16,757 | 21,200 | 20,680 |
| Rent/Lease Expenses | 2,145 | 2,870 | 1,720 |
| Subscription Expenses | 46 | 50 | 50 |
| Donations | 25,235 | 26,989 | 27,341 |
| Other Maintenance and Operating Expenses | 8,425 | 13,343 | 9,231 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>130,956</u> | <u>140,384</u> | <u>133,315</u> |
| Financial Expenses | | | |
| Bank Charges | 7 | 15 | 15 |
| TOTAL FINANCIAL EXPENSES | <u>7</u> | <u>15</u> | <u>15</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>180,363</u> | <u>183,091</u> | <u>190,068</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 10,030 | | 8,397 |
| Transportation Equipment Outlay | | | 8,500 |
| Intangible Assets Outlay | 1,689 | | |
| TOTAL CAPITAL OUTLAYS | <u>11,719</u> | | <u>16,897</u> |
| GRAND TOTAL | <u>192,082</u> | <u>183,091</u> | <u>206,965</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 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|--|------------------|-------------|
|--|------------------|-------------|

Enhanced Agriculture and Fishery Stakeholders
Participation in Policy Development

| | | |
|---|-----|-----|
| % of policy recommendations/resolutions adopted | 30% | 40% |
|---|-----|-----|

| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
|------------------------------|------------------|-------------|
|------------------------------|------------------|-------------|

MFO 1: AGRICULTURE AND FISHERY POLICY
SERVICES

| | | |
|---|------|------|
| No. of policy recommendations/resolutions endorsed | 447 | 427 |
| Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better | >50% | 99% |
| % of policy recommendations/resolutions endorsed within 30 calendar days | >75% | 87% |
| No. of policy-related concerns addressed | 5 | 5 |
| Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better | >50% | 99% |
| % of policy-related concerns addressed within 150 calendar days | >75% | 100% |

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Baseline | 2019 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 | 30% | 13% | 30% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 5% | | 5% |
| Output Indicators | | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 75% | 75% | 75% |
| 2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged | 10 | 10 | 10 |

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF AGRICULTURE

| | <u>Current Operating Expenditures</u> | | | | |
|--|---------------------------------------|---|-------------------------------|----------------------------|------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. OFFICE OF THE SECRETARY | P 3,364,144,000 | P 15,099,249,000 | P 1,470,000 | P 17,873,345,000 | P 36,338,208,000 |
| B. AGRICULTURAL CREDIT POLICY COUNCIL | 48,236,000 | 54,990,000 | 11,000 | 3,433,897,000 | 3,537,134,000 |
| C. BUREAU OF FISHERIES AND AQUATIC RESOURCES | 686,343,000 | 4,118,092,000 | 44,000 | 886,524,000 | 5,691,003,000 |
| D. NATIONAL MEAT INSPECTION SERVICE | 211,771,000 | 247,947,000 | | 20,859,000 | 480,577,000 |
| E. PHILIPPINE CARABAO CENTER | 114,682,000 | 313,554,000 | 50,000 | 38,695,000 | 466,981,000 |
| F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY | 183,740,000 | 199,273,000 | 50,000 | 24,088,000 | 407,151,000 |
| H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES | 51,940,000 | 133,315,000 | 15,000 | 16,897,000 | 202,167,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE | P 4,757,333,000 | P 20,317,911,000 | P 1,660,000 | P 22,356,443,000 | P 47,433,347,000 |
| | ===== | ===== | ===== | ===== | ===== |