

**V. DEPARTMENT OF AGRICULTURE**

**A. OFFICE OF THE SECRETARY**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Department of Agriculture is a government agency responsible for the promotion of agricultural development by providing the policy framework, public investments, and support services needed for domestic and export-oriented business enterprises.

In the fulfillment of this mandate, it shall be the primary concern of the Department to improve farm income and generate work opportunities for farmers, fishermen, and other rural workers. It shall encourage people's participation in agricultural development through sectoral representation in agricultural policy making bodies so that the policies, plans, and programs of the Department are formulated and executed to satisfy their needs.

It shall also use a bottom-up self-reliant farm system approach that will emphasize social justice, equity, productivity, and sustainability in the use of agricultural resources.

**VISION** : The Department's vision is a competitive, sustainable, and technology-based agriculture and fishery sector, driven by productive and progressive farmers and fisherfolk, supported by efficient value chains and well integrated in the domestic and international markets contributing to inclusive growth and poverty reduction.

**MISSION** : To help and empower the farming and fishing communities and the private sector to produce enough, accessible, and affordable food for every Filipino and a decent income for all.

**KEY RESULT AREAS** : The key result areas addressed by the different PAPs of the Department are:  
 1. Transparent, accountable, and participatory governance;  
 2. Poverty reduction and empowerment of the poor and vulnerable;  
 3. Rapid, inclusive, and sustained economic growth;  
 4. Just and lasting peace and the rule of the law; and  
 5. Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:  
 - stable national security achieved;  
 - effective and efficient governance achieved; and  
 - infrastructure development accelerated (competitiveness enhanced and productivity increased in the industry, services and agriculture sectors)

**ORGANIZATIONAL OUTCOME** : 1. Productivity in the Agriculture and Fisheries sector increased;  
 2. Forward linkage to the Industry and Services sectors increased; and  
 3. Sector resilience to climate change risks increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS / PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	4,974,877,000	887,629,000	1,245,257,000
	PS	1,624,477,000	347,096,000	479,239,000
	MOOE	1,243,350,000	494,377,000	543,542,000
	FinEx	94,000	1,560,000	1,200,000
	CO	2,106,956,000	44,596,000	221,276,000
000002000000000	Support to Operations	2,181,791,000	1,411,770,000	1,238,238,000
	PS	502,317,000	281,661,000	266,110,000
	MOOE	1,601,194,000	1,121,482,000	919,399,000
	FinEx	267,000	300,000	309,000
	CO	78,013,000	8,327,000	52,420,000
000003000000000	Operations	17,125,003,000	16,452,911,000	17,541,114,000
	PS	1,302,529,000	1,041,626,000	1,382,618,000
	MOOE	11,073,194,000	14,408,927,000	11,909,288,000
	FinEx	219,000	240,000	247,000
	CO	4,749,061,000	1,002,118,000	4,248,961,000

Projects / Purpose	24,075,571,000	20,631,332,000	20,170,623,000
PS	11,252,000	13,175,000	19,850,000
MOOE	7,393,418,000	6,967,387,000	6,190,356,000
FinEx	1,000	176,000	16,000
CO	16,670,900,000	13,650,594,000	13,960,401,000
<b>TOTAL AGENCY BUDGET</b>	<b>48,357,242,000</b>	<b>39,383,642,000</b>	<b>40,195,232,000</b>
PS	3,440,575,000	1,683,558,000	2,147,817,000
MOOE	21,311,156,000	22,992,173,000	19,562,585,000
FinEx	581,000	2,276,000	1,772,000
CO	23,604,930,000	14,705,635,000	18,483,058,000

## STAFFING SUMMARY

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	9,466	8,514	8,514
Total Number of Filled Positions	5,086	5,165	5,165

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	16,297,000	48,837,000			65,134,000
MFO 2: TECHNICAL AND SUPPORT SERVICES	1,071,005,000	11,064,438,000	247,000	477,076,000	12,612,766,000
MFO 3: IRRIGATION NETWORK SERVICES	9,479,000	71,343,000		1,288,615,000	1,369,437,000
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		153,960,000			153,960,000
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		111,052,000		2,322,430,000	2,433,482,000
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	165,265,000	459,658,000		160,840,000	785,763,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	251,135,000	4,818,219,000	772,000	6,758,770,000	11,828,896,000
Regional Allocation (net of Central Office):	1,723,661,000	14,610,668,000	1,000,000	11,724,288,000	28,059,617,000
National Capital Region (NCR)	510,080,000	3,890,522,000	350,000	1,394,896,000	5,795,848,000
Region I - Ilocos	62,604,000	1,156,316,000	50,000	884,146,000	2,103,116,000
Cordillera Administrative Region (CAR)	44,578,000	473,156,000	50,000	577,645,000	1,095,429,000
Region II - Cagayan Valley	121,860,000	1,184,918,000	50,000	1,110,641,000	2,417,469,000
Region III - Central Luzon	104,948,000	1,177,447,000	50,000	1,006,184,000	2,288,629,000
Region IVA - CALABARZON	85,856,000	252,278,000		236,115,000	574,249,000
Region IVB - MIMAROPA	52,398,000	141,063,000		212,040,000	405,501,000
Region V - Bicol	98,949,000	652,498,000	50,000	713,738,000	1,465,235,000
Region VI - Western Visayas	90,169,000	937,026,000	50,000	540,971,000	1,568,216,000
Region VII - Central Visayas	85,085,000	569,375,000	50,000	558,128,000	1,212,638,000
Region VIII - Eastern Visayas	117,191,000	716,755,000	50,000	535,913,000	1,369,909,000
Region IX - Zamboanga Peninsula	92,398,000	573,560,000	50,000	583,102,000	1,249,110,000
Region X - Northern Mindanao	58,997,000	697,861,000	50,000	825,743,000	1,582,651,000
Region XI - Davao	65,873,000	773,815,000	50,000	616,781,000	1,456,519,000
Region XII - SOCCSKSARGEN	77,425,000	938,792,000	50,000	1,355,397,000	2,371,664,000
Region XIII - CARAGA	55,250,000	475,286,000	50,000	572,848,000	1,103,434,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,974,796,000</b>	<b>19,428,887,000</b>	<b>1,772,000</b>	<b>18,483,058,000</b>	<b>39,888,513,000</b>

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Agriculture is authorized to allocate the amounts appropriated herein in pursuance of agricultural development in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
2. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Hundred Twenty Three Million Pesos (P123,000,000) shall be used for the implementation of the Comprehensive Scholarship Program for poor and deserving students sourced from 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. The Program shall cover only SUCs with course offerings directly related to agriculture, forestry, fisheries and veterinary medicine.

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.

The DA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

3. RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Ten Million Six Hundred Ninety Eight Thousand Pesos (P10,698,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used for the purchase of products and services, including payment of fees as may be specified in the grant agreement necessary to implement the Rehabilitation and Modernization of Livestock "Okasyon" Markets in the Philippines for underprivileged farmers or small farmers identified by the DA and registered under the Registry System for Basic Sectors in Agriculture (RSBSA).

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

4. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Million Eight Hundred Fifty Six Thousand Pesos (P30,856,000) sourced from the United States Public Law 480 Title I Program shall be used for the Establishments of Agro-Meteorological Stations in Highly Vulnerable Agriculture Areas: A Tool for Climate Change Adaption and in the Development of Local Early Warning System (Agromet Cum Climate Change).

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 Five Hundred Million Pesos (P500,000,000) 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, minor fishing paraphernalia and minor repair of small-scale irrigation systems in order that the situation and living conditions of people in communities or areas stricken by 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, nor be realigned for any other purpose not authorized in this provision.

The DA shall submit to the DBM, National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

6. Agriculture and Fisheries Modernization Program. The amount of Thirty Five Billion Three Hundred Twenty Seven Million Four Hundred Fifty Two Thousand Pesos (P35,327,452,000) 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 this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

DAR	P 2,941,850,000
DENR	150,000,000
DTI	76,882,000
CHED	21,444,000
PCA	1,122,937,000
PCIC	1,600,000,000
PRRI	397,007,000
NIA	26,778,776,000
FPA	75,939,000
PPDA	56,555,000
NDA	147,757,000
SRA	1,798,305,000
TOTAL	<u>P 35,167,452,000</u>

The AFMP will be further supported by funds made available by GFIs to cover the loaning operations component of AFMP.

7. National Programs of the DA. The amount of Fourteen Billion Thirty Five Million Nine Hundred Twenty Thousand Pesos (P14,035,920,000) 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 commercial crops and livestock producing provinces; (ii) areas where the majority of small farmers and fisherfolks registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.
8. Farm-to-Market Road Projects. The amount of Seven Billion Fifty One Million One Hundred Sixty Seven Thousand Pesos (P7,051,167,000) 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. The DA shall ensure that the FMRs to be implemented will lead to arterial or secondary roads and key production areas and are 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-NSCB.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turnover the management and ownership thereof to the LGUs 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 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, and project evaluation and/or assessment reports are posted on the DA website.

9. Project Modification. The Secretary of Agriculture is authorized to change the location and/or scope of work of Farm-to-Market Road Projects in order to ensure compliance with the Budget Priorities Framework and/or approved network plan or update the approved network plan pursuant to the preceding special provision, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The DA shall inform the DBM in writing of every modification within five (5) calendar days from its approval. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the DA website within the same period.

10. Small-Scale Irrigation Projects. The amount of One Billion Two Hundred Eighty Eight Million Six Hundred Fifteen Thousand Pesos (P1,288,615,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, rehabilitation of small-scale irrigation projects in accordance with the approved master plan.

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

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

11. Community Mechanization and Post-Harvest Equipment and Facilities. The amount of Two Billion Three Hundred Twenty Two Million Four Hundred Thirty Thousand Pesos (P2,322,430,000) appropriated herein for the implementation of Provision of Agricultural Equipment and Facilities shall be used for the procurement and/or construction of community mechanization and post-harvest equipment and facilities.

Upon completion of the construction or procurement of the mechanization and post-harvest equipment and facilities, the DA shall turnover the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

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

12. Seed Buffer Stocking. The amount of Nine Hundred Twenty Three Million Four Hundred Thirty Three Thousand Pesos (P923,433,000) appropriated herein under Production Support Services of the National Programs for Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. The DA shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas in the distribution of seeds.

13. PAYapa at MASaganang PamayaNan Program. The amount of Five Hundred Eighty Six Million Seven Hundred Fifty Six Thousand Pesos (P586,756,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The DA shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

14. Bottom-Up Budgeting Projects. The amount of Two Billion Six Hundred Thirty Three Million Six Hundred Three Thousand Pesos (P2,633,603,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

15. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and other guidelines, for the cure and prevention of epidemics such as, but not limited to, Avian Influenza. Goods bought during an emergency should be delivered and distributed for the duration thereof.
16. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Six Hundred Twenty Five Million Eight Hundred Seventy Five Thousand Pesos (P625,875,000) 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.

The ARGMM shall likewise submit to the DBM and DA, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

17. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

#### SECTION 4 : PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Facilitate and promote diversification of production and livelihood options;
2. Improve rural infrastructure and facilities;
3. Develop markets and sharpen regulatory competence;
4. Strengthen research, development and extension (R, D & E);
5. Improve the sector's credit access;
6. Secure food availability and affordability;
7. Create job opportunities by expanding existing markets, aggressively exploring new markets and promoting private investments on agro-industries, agri-services, agro-forestry and fisheries, in both public-private partnership and private sector-led modes;
8. Localize agricultural promotion and development in accord with the subsidiarity principle. Regional strategies must take precedence in championing local commodities and promoting sector competitiveness;
9. Promote more value-adding into products and develop the capacities of stakeholders for value-chain management;
10. Promote vertical and horizontal integration of input, production and marketing (e.g., agro-industry clustering);
11. Strengthen the country's agricultural exports by focusing resources on high-value crops (fruits and vegetables, ornamentals, rubber, oil palm, coffee, coconut, etc.) and fishery products (e.g., grouper, seabass, seaweeds, etc.), where comparative advantage is high; and
12. Expand investments in aquaculture and other food production areas.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Productivity in the Agriculture and Fisheries sector increased;</b>		
Yield/production of major commodities for food security increased		
Yield		
Palay (mt/ha)	4.00	4.08
White Corn (mt/ha)	1.75	2.26
Cassava (mt/ha)	11.72	15.76
Production		
Bangus ('000 mt)	401.97	459.00
Tilapia ('000 mt)	313.38	353.00

Yield/production of major commodities of economic importance increased		
Yield		
Yellow Corn (mt/ha)	4.17	5.16
Coffee (mt/ha)	0.64	0.72
Cacao (mt/ha)	0.45	0.62
Rubber (mt/ha)	2.08	2.51
Production		
Hog (M mt)	2.03	2.10
Chicken (M mt)	1.57	1.82
Bangus ('000 mt)	401.97	459.00

Yield/production of major commodities with export potential/importance increased		
Yield (mt/ha)		
Banana	20.7	21.12
Pineapple	40.67	44.09
Mango	4.71	4.73
Abaca	0.50	0.64
Production (M mt/ha)		
Seaweeds	1.55	1.71

**Forward linkage to the Industry and Services sectors increased; and**

Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)	17,582 (2009 data, based on PDP baseline)	2% - 4% increase
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**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)	39.81	Decreasing per year
Crops		
Livestock	34.17	
Fisheries	0.16	
Fisheries	5.48	
Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in Php billion)	0.60	Decreasing per year
Irrigation		
Other Infrastructure	0.16	
Other Infrastructure	0.44	

MFO / PIs

2016 Targets

<b>MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES</b>	
Policies developed and issued or updated and disseminated (number)	1
<b>MFO 2: TECHNICAL AND SUPPORT SERVICES</b>	
Beneficiaries of specific goods and services delivered - Individuals (number)	1,126,823
Beneficiaries of specific goods and services delivered - Groups (number)	10,714
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) (percent)	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time (referring to definite stages of the product flow from farm to market) (percent)	100%
<b>MFO 3: IRRIGATION NETWORK SERVICES</b>	
Service area generated from establishment and installation of small-scale irrigation projects (hectares)	10,476
% of project completion within 6 months: Small-Scale Irrigation Systems	50%
<b>MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES</b>	
FMRs validated for construction/ rehabilitation/repair (kilometer)	705
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)	100%
DPWH-constructed FMRs validated and monitored (percent)	100%
<b>MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>	
Farmers assisted with agricultural equipment and facilities - Groups (number)	5,694
<b>MFO 6: PLANT AND ANIMAL REGULATION SERVICES</b>	
Permit Issuance	
Permits, licenses and accreditations on agriculture entities issued (number)	1,747,069
Compliance to the provision of regulatory documents (percent)	95%
Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent)	100%

Monitoring		
Agriculture facilities monitored and/or inspected with reports issued (number)		5,055
Agriculture products monitored and/or inspected with reports issued (number)		4,797
Submitted reports that resulted in the issuance of notice of violations (percent)		0-3%
Permit/license holders or accredited agencies with two (2) or more violations over the last three (3) years (%)		0-2%
Agriculture sites and products that have been inspected at least once a year (percent)		60%
Enforcement		
Enforcement actions undertaken (number)		20
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)		0-3%
Detected violations that are resolved or referred for prosecution as prescribed by law (percent)		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	62,155,559	39,001,736	39,888,513
General Fund		39,001,736	39,888,513
R.A. No. 10633	62,155,559		
Automatic Appropriations	588,471	381,906	306,719
Grant Proceeds	308,722	2,000	10,698
Customs Duties and Taxes, including Tax Expenditures	1,606		
Retirement and Life Insurance Premiums	203,859	137,186	173,021
Special Account	74,284	242,720	123,000
Continuing Appropriations	5,330,063	13,749,987	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	1,219,771		
R.A. No. 10633		2,439,370	
Unreleased Appropriation for MOOE			
R.A. No. 10352	287,138		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,618,279		
R.A. No. 10633		7,461,619	
Unobligated Releases for MOOE			
R.A. No. 10352	1,204,875		
R.A. No. 10633		3,848,998	
Budgetary Adjustment(s)	( 3,295,459)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,158,813		
Miscellaneous Personnel Benefits Fund	26,015		
Pension and Gratuity Fund	1,192,647		
Unprogrammed Fund (FAPSF)	4,336,099		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 9,560,630)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	( 448,403)		
Total Available Appropriations	64,778,634	53,133,629	40,195,232
Unused Appropriations	( 16,421,392)	( 13,749,987)	
Unreleased Appropriation	( 3,432,142)	( 2,439,370)	
Unobligated Allotment	( 12,989,250)	( 11,310,617)	
TOTAL OBLIGATIONS	48,357,242	39,383,642	40,195,232
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## 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 39,888,513,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000 General Administration and Support	442,913,000	543,542,000	1,200,000	221,276,000	1,208,931,000
1030010001000000 General management and supervision	P 400,113,000	P 543,542,000	P 1,200,000	P 221,276,000	P 1,166,131,000
National Capital Region (NCR)	143,525,000	346,332,000	450,000	53,627,000	543,934,000
Central Office	97,287,000	281,518,000	200,000	5,477,000	384,482,000
Agricultural Training Institute	10,761,000	15,269,000	50,000	48,150,000	74,230,000
Bureau of Agricultural Research	7,310,000	6,421,000	50,000		13,781,000
Bureau of Animal Industry	9,217,000	7,562,000	50,000		16,829,000
Bureau of Plant Industry	8,668,000	15,066,000	50,000		23,784,000
Bureau of Soils and Water Management	10,282,000	20,496,000	50,000		30,828,000
Region I - Ilocos	19,187,000	16,814,000	50,000	28,940,000	64,991,000
Regional Field Unit - I	19,187,000	16,814,000	50,000	28,940,000	64,991,000
Cordillera Administrative Region (CAR)	13,600,000	11,990,000	50,000		25,640,000
Regional Field Unit - CAR	13,600,000	11,990,000	50,000		25,640,000
Region II - Cagayan Valley	20,245,000	10,910,000	50,000		31,205,000
Regional Field Unit - II	20,245,000	10,910,000	50,000		31,205,000
Region III - Central Luzon	22,731,000	10,386,000	50,000		33,167,000
Regional Field Unit - III	22,731,000	10,386,000	50,000		33,167,000
Region IVA - CALABARZON	16,912,000	19,450,000	50,000		36,412,000
Regional Field Unit - IVA	16,912,000	19,450,000	50,000		36,412,000
Region IVB - MIMAROPA	10,853,000	8,950,000	50,000		19,853,000
Regional Field Unit - IVB	10,853,000	8,950,000	50,000		19,853,000
Region V - Bicol	20,452,000	12,687,000	50,000		33,189,000
Regional Field Unit - V	20,452,000	12,687,000	50,000		33,189,000



Region VI - Western Visayas	<u>16,959,000</u>	<u>11,090,000</u>	<u>50,000</u>		<u>28,099,000</u>
Regional Field Unit - VI	16,959,000	11,090,000	50,000		28,099,000
Region VII - Central Visayas	<u>16,749,000</u>	<u>27,472,000</u>	<u>50,000</u>		<u>44,271,000</u>
Regional Field Unit - VII	16,749,000	27,472,000	50,000		44,271,000
Region VIII - Eastern Visayas	<u>20,197,000</u>	<u>18,159,000</u>	<u>50,000</u>		<u>38,406,000</u>
Regional Field Unit - VIII	20,197,000	18,159,000	50,000		38,406,000
Region IX - Zamboanga Peninsula	<u>17,785,000</u>	<u>8,264,000</u>	<u>50,000</u>		<u>26,099,000</u>
Regional Field Unit - IX	17,785,000	8,264,000	50,000		26,099,000
Region X - Northern Mindanao	<u>14,817,000</u>	<u>11,809,000</u>	<u>50,000</u>	<u>113,000,000</u>	<u>139,676,000</u>
Regional Field Unit - X	14,817,000	11,809,000	50,000	113,000,000	139,676,000
Region XI - Davao	<u>17,268,000</u>	<u>12,540,000</u>	<u>50,000</u>		<u>29,858,000</u>
Regional Field Unit - XI	17,268,000	12,540,000	50,000		29,858,000
Region XII - SOCCSKSARGEN	<u>15,066,000</u>	<u>8,997,000</u>	<u>50,000</u>	<u>25,709,000</u>	<u>49,822,000</u>
Regional Field Unit - XII	15,066,000	8,997,000	50,000	25,709,000	49,822,000
Region XIII - CARAGA	<u>13,767,000</u>	<u>7,692,000</u>	<u>50,000</u>		<u>21,509,000</u>
Regional Field Unit - XIII	13,767,000	7,692,000	50,000		21,509,000
103001000200000 Administration of Personnel Benefits	<u>42,800,000</u>				<u>42,800,000</u>
National Capital Region (NCR)	<u>27,881,000</u>				<u>27,881,000</u>
Central Office	9,527,000				9,527,000
Agricultural Training Institute	3,608,000				3,608,000
Bureau of Animal Industry	3,903,000				3,903,000
Bureau of Plant Industry	8,845,000				8,845,000
Bureau of Soils and Water Management	1,998,000				1,998,000
Region I - Ilocos	<u>1,861,000</u>				<u>1,861,000</u>
Regional Field Unit - I	1,861,000				1,861,000
Cordillera Administrative Region (CAR)	<u>1,157,000</u>				<u>1,157,000</u>
Regional Field Unit - CAR	1,157,000				1,157,000
Region II - Cagayan Valley	<u>2,382,000</u>				<u>2,382,000</u>
Regional Field Unit - II	2,382,000				2,382,000
Region III - Central Luzon	<u>570,000</u>				<u>570,000</u>
Regional Field Unit - III	570,000				570,000
Region IVA - CALABARZON	<u>450,000</u>				<u>450,000</u>
Regional Field Unit - IVA	450,000				450,000

Region V - Bicol	<u>3,439,000</u>			<u>3,439,000</u>
Regional Field Unit - V	3,439,000			3,439,000
Region VI - Western Visayas	<u>1,942,000</u>			<u>1,942,000</u>
Regional Field Unit - VI	1,942,000			1,942,000
Region X - Northern Mindanao	<u>249,000</u>			<u>249,000</u>
Regional Field Unit - X	249,000			249,000
Region XII - SOCCSKSARGEN	<u>2,869,000</u>			<u>2,869,000</u>
Regional Field Unit - XII	2,869,000			2,869,000
Sub-total, General Administration and Support	<u>442,913,000</u>	<u>543,542,000</u>	<u>1,200,000</u>	<u>221,276,000</u>
000002000000000 Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>
186002000100000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
National Capital Region (NCR)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
Bureau of Soils and Water Management	55,791,000	26,438,000		82,229,000
168002000200000 Coordination of agricultural research (BAR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
National Capital Region (NCR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
Bureau of Agricultural Research	10,792,000	32,328,000		43,120,000
103002000400000 Information and Communication Technology (ICT) management support	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
National Capital Region (NCR)	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
Central Office	13,578,000	62,952,000		52,420,000
162002000500000 Public information services	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
National Capital Region (NCR)	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
Central Office	5,549,000	10,529,000		16,078,000
162002000600000 Development of organizational policies, plans and procedures	<u>63,512,000</u>	<u>99,634,000</u>		<u>163,146,000</u>
National Capital Region (NCR)		<u>44,000,000</u>		<u>44,000,000</u>
Central Office		44,000,000		44,000,000
Region I - Ilocos	<u>1,512,000</u>	<u>1,916,000</u>		<u>3,428,000</u>
Regional Field Unit - I	1,512,000	1,916,000		3,428,000
Cordillera Administrative Region (CAR)	<u>1,511,000</u>	<u>2,649,000</u>		<u>4,160,000</u>
Regional Field Unit - CAR	1,511,000	2,649,000		4,160,000
Region II - Cagayan Valley	<u>5,905,000</u>	<u>12,052,000</u>		<u>17,957,000</u>
Regional Field Unit - II	5,905,000	12,052,000		17,957,000

Region III - Central Luzon	<u>6,034,000</u>	<u>4,225,000</u>		<u>10,259,000</u>
Regional Field Unit - III	6,034,000	4,225,000		10,259,000
Region IVA - CALABARZON	<u>4,383,000</u>	<u>6,179,000</u>		<u>10,562,000</u>
Regional Field Unit - IVA	4,383,000	6,179,000		10,562,000
Region IVB - MIMAROPA	<u>3,392,000</u>	<u>2,361,000</u>		<u>5,753,000</u>
Regional Field Unit - IVB	3,392,000	2,361,000		5,753,000
Region V - Bicol	<u>4,929,000</u>	<u>3,936,000</u>		<u>8,865,000</u>
Regional Field Unit - V	4,929,000	3,936,000		8,865,000
Region VI - Western Visayas	<u>4,726,000</u>	<u>4,179,000</u>		<u>8,905,000</u>
Regional Field Unit - VI	4,726,000	4,179,000		8,905,000
Region VII - Central Visayas	<u>4,404,000</u>	<u>2,800,000</u>		<u>7,204,000</u>
Regional Field Unit - VII	4,404,000	2,800,000		7,204,000
Region VIII - Eastern Visayas	<u>6,367,000</u>	<u>2,101,000</u>		<u>8,468,000</u>
Regional Field Unit - VIII	6,367,000	2,101,000		8,468,000
Region IX - Zamboanga Peninsula	<u>4,591,000</u>	<u>2,269,000</u>		<u>6,860,000</u>
Regional Field Unit - IX	4,591,000	2,269,000		6,860,000
Region X - Northern Mindanao	<u>2,533,000</u>	<u>2,103,000</u>		<u>4,636,000</u>
Regional Field Unit - X	2,533,000	2,103,000		4,636,000
Region XI - Davao	<u>4,243,000</u>	<u>3,750,000</u>		<u>7,993,000</u>
Regional Field Unit - XI	4,243,000	3,750,000		7,993,000
Region XII - SOCCSKSARGEN	<u>4,291,000</u>	<u>2,691,000</u>		<u>6,982,000</u>
Regional Field Unit - XII	4,291,000	2,691,000		6,982,000
Region XIII - CARAGA	<u>4,691,000</u>	<u>2,423,000</u>		<u>7,114,000</u>
Regional Field Unit - XIII	4,691,000	2,423,000		7,114,000
162002000700000 Agri-business and marketing services	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
National Capital Region (NCR)	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
Central Office	15,458,000	33,501,000	103,000	49,062,000
162002000800000 International affairs coordination and liaisioning	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
National Capital Region (NCR)	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
Central Office	85,307,000	75,000,000	206,000	160,513,000
162002000900000 Quick Response Fund		<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
Central Office		500,000,000		500,000,000

103002001100000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	<u>79,017,000</u>	<u>79,017,000</u>
	National Capital Region (NCR)	<u>93,000</u>	<u>93,000</u>
	Central Office	93,000	93,000
	Region I - Ilocos	<u>12,540,000</u>	<u>12,540,000</u>
	Regional Field Unit - I	12,540,000	12,540,000
	Cordillera Administrative Region (CAR)	<u>2,215,000</u>	<u>2,215,000</u>
	Regional Field Unit - CAR	2,215,000	2,215,000
	Region II - Cagayan Valley	<u>7,654,000</u>	<u>7,654,000</u>
	Regional Field Unit - II	7,654,000	7,654,000
	Region III - Central Luzon	<u>8,868,000</u>	<u>8,868,000</u>
	Regional Field Unit - III	8,868,000	8,868,000
	Region IVA - CALABARZON	<u>6,415,000</u>	<u>6,415,000</u>
	Regional Field Unit - IVA	6,415,000	6,415,000
	Region IVB - MIMAROPA	<u>3,680,000</u>	<u>3,680,000</u>
	Regional Field Unit - IVB	3,680,000	3,680,000
	Region V - Bicol	<u>3,721,000</u>	<u>3,721,000</u>
	Regional Field Unit - V	3,721,000	3,721,000
	Region VI - Western Visayas	<u>6,261,000</u>	<u>6,261,000</u>
	Regional Field Unit - VI	6,261,000	6,261,000
	Region VII - Central Visayas	<u>5,284,000</u>	<u>5,284,000</u>
	Regional Field Unit - VII	5,284,000	5,284,000
	Region VIII - Eastern Visayas	<u>4,740,000</u>	<u>4,740,000</u>
	Regional Field Unit - VIII	4,740,000	4,740,000
	Region IX - Zamboanga Peninsula	<u>2,821,000</u>	<u>2,821,000</u>
	Regional Field Unit - IX	2,821,000	2,821,000
	Region X - Northern Mindanao	<u>3,684,000</u>	<u>3,684,000</u>
	Regional Field Unit - X	3,684,000	3,684,000
	Region XI - Davao	<u>2,559,000</u>	<u>2,559,000</u>
	Regional Field Unit - XI	2,559,000	2,559,000
	Region XII - SOCCSKSARGEN	<u>5,516,000</u>	<u>5,516,000</u>
	Regional Field Unit - XII	5,516,000	5,516,000

	Region XIII - CARAGA		<u>2,966,000</u>		<u>2,966,000</u>
	Regional Field Unit - XIII		<u>2,966,000</u>		<u>2,966,000</u>
	Sub-total, Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>
000003000000000	Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
162003010100000	Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
	National Capital Region (NCR)	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
	Central Office	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
000003020000000	MFO 2: TECHNICAL AND SUPPORT SERVICES	<u>1,071,005,000</u>	<u>11,064,438,000</u>	<u>247,000</u>	<u>477,076,000</u>
000003020100000	Production Support Services (PSS)	<u>391,528,000</u>	<u>6,058,351,000</u>		<u>397,027,000</u>
162003020100001	PSS on the National Rice Program		<u>3,268,330,000</u>		<u>115,127,000</u>
	National Capital Region (NCR)		<u>256,219,000</u>		<u>6,184,000</u>
	Central Office		<u>210,882,000</u>		<u>6,184,000</u>
	Bureau of Plant Industry		<u>45,337,000</u>		<u>45,337,000</u>
	Region I - Ilocos		<u>398,838,000</u>		<u>1,850,000</u>
	Regional Field Unit - I		<u>398,838,000</u>		<u>1,850,000</u>
	Cordillera Administrative Region (CAR)		<u>113,995,000</u>		<u>95,000</u>
	Regional Field Unit - CAR		<u>113,995,000</u>		<u>95,000</u>
	Region II - Cagayan Valley		<u>372,940,000</u>		<u>49,960,000</u>
	Regional Field Unit - II		<u>372,940,000</u>		<u>49,960,000</u>
	Region III - Central Luzon		<u>457,950,000</u>		<u>5,235,000</u>
	Regional Field Unit - III		<u>457,950,000</u>		<u>5,235,000</u>
	Region IVA - CALABARZON		<u>42,126,000</u>		<u>1,000,000</u>
	Regional Field Unit - IVA		<u>42,126,000</u>		<u>1,000,000</u>
	Region IVB - MIMAROPA		<u>154,462,000</u>		<u>5,100,000</u>
	Regional Field Unit - IVB		<u>154,462,000</u>		<u>5,100,000</u>
	Region V - Bicol		<u>179,702,000</u>		<u>27,000,000</u>
	Regional Field Unit - V		<u>179,702,000</u>		<u>27,000,000</u>
	Region VI - Western Visayas		<u>356,725,000</u>		<u>250,000</u>
	Regional Field Unit - VI		<u>356,725,000</u>		<u>250,000</u>
	Region VII - Central Visayas		<u>97,284,000</u>		<u>97,284,000</u>
	Regional Field Unit - VII		<u>97,284,000</u>		<u>97,284,000</u>

Region VIII - Eastern Visayas	<u>229,598,000</u>	<u>600,000</u>	<u>230,198,000</u>
Regional Field Unit - VIII	229,598,000	600,000	230,198,000
Region IX - Zamboanga Peninsula	<u>128,904,000</u>		<u>128,904,000</u>
Regional Field Unit - IX	128,904,000		128,904,000
Region X - Northern Mindanao	<u>114,612,000</u>	<u>9,750,000</u>	<u>124,362,000</u>
Regional Field Unit - X	114,612,000	9,750,000	124,362,000
Region XI - Davao	<u>73,684,000</u>	<u>5,000,000</u>	<u>78,684,000</u>
Regional Field Unit - XI	73,684,000	5,000,000	78,684,000
Region XII - SOCCSKSARGEN	<u>220,488,000</u>	<u>1,853,000</u>	<u>222,341,000</u>
Regional Field Unit - XII	220,488,000	1,853,000	222,341,000
Region XIII - CARAGA	<u>70,803,000</u>	<u>1,250,000</u>	<u>72,053,000</u>
Regional Field Unit - XIII	70,803,000	1,250,000	72,053,000
162003020100002 PSS on the National Livestock Program	<u>450,638,000</u>	<u>198,601,000</u>	<u>649,239,000</u>
National Capital Region (NCR)	<u>193,393,000</u>	<u>44,331,000</u>	<u>237,724,000</u>
Central Office	55,324,000	2,070,000	57,394,000
Bureau of Animal Industry	138,069,000	42,261,000	180,330,000
Region I - Ilocos	<u>12,331,000</u>	<u>22,926,000</u>	<u>35,257,000</u>
Regional Field Unit - I	12,331,000	22,926,000	35,257,000
Cordillera Administrative Region (CAR)	<u>8,369,000</u>	<u>1,908,000</u>	<u>10,277,000</u>
Regional Field Unit - CAR	8,369,000	1,908,000	10,277,000
Region II - Cagayan Valley	<u>19,583,000</u>	<u>13,377,000</u>	<u>32,960,000</u>
Regional Field Unit - II	19,583,000	13,377,000	32,960,000
Region III - Central Luzon	<u>15,586,000</u>	<u>11,007,000</u>	<u>26,593,000</u>
Regional Field Unit - III	15,586,000	11,007,000	26,593,000
Region IVA - CALABARZON	<u>14,595,000</u>	<u>6,615,000</u>	<u>21,210,000</u>
Regional Field Unit - IVA	14,595,000	6,615,000	21,210,000
Region IVB - MIMAROPA	<u>13,330,000</u>	<u>14,778,000</u>	<u>28,108,000</u>
Regional Field Unit - IVB	13,330,000	14,778,000	28,108,000
Region V - Bicol	<u>12,700,000</u>	<u>848,000</u>	<u>13,548,000</u>
Regional Field Unit - V	12,700,000	848,000	13,548,000
Region VI - Western Visayas	<u>12,742,000</u>	<u>6,040,000</u>	<u>18,782,000</u>
Regional Field Unit - VI	12,742,000	6,040,000	18,782,000
Region VII - Central Visayas	<u>21,045,000</u>	<u>22,148,000</u>	<u>43,193,000</u>
Regional Field Unit - VII	21,045,000	22,148,000	43,193,000

Region VIII - Eastern Visayas	<u>28,024,000</u>	<u>4,215,000</u>	<u>32,239,000</u>
Regional Field Unit - VIII	28,024,000	4,215,000	32,239,000
Region IX - Zamboanga Peninsula	<u>23,571,000</u>	<u>16,362,000</u>	<u>39,933,000</u>
Regional Field Unit - IX	23,571,000	16,362,000	39,933,000
Region X - Northern Mindanao	<u>14,489,000</u>	<u>11,273,000</u>	<u>25,762,000</u>
Regional Field Unit - X	14,489,000	11,273,000	25,762,000
Region XI - Davao	<u>23,794,000</u>	<u>8,290,000</u>	<u>32,084,000</u>
Regional Field Unit - XI	23,794,000	8,290,000	32,084,000
Region XII - SOCCSKSARGEN	<u>13,451,000</u>	<u>14,190,000</u>	<u>27,641,000</u>
Regional Field Unit - XII	13,451,000	14,190,000	27,641,000
Region XIII - CARAGA	<u>23,635,000</u>	<u>293,000</u>	<u>23,928,000</u>
Regional Field Unit - XIII	23,635,000	293,000	23,928,000
162003020100003 PSS on the National Corn Program	<u>574,201,000</u>	<u>35,435,000</u>	<u>609,636,000</u>
National Capital Region (NCR)	<u>135,203,000</u>	<u>2,045,000</u>	<u>137,248,000</u>
Central Office	94,686,000	1,745,000	96,431,000
Bureau of Plant Industry	18,467,000		18,467,000
Bureau of Soils and Water Management	22,050,000	300,000	22,350,000
Region I - Ilocos	<u>17,031,000</u>	<u>3,015,000</u>	<u>20,046,000</u>
Regional Field Unit - I	17,031,000	3,015,000	20,046,000
Cordillera Administrative Region (CAR)	<u>17,604,000</u>	<u>600,000</u>	<u>18,204,000</u>
Regional Field Unit - CAR	17,604,000	600,000	18,204,000
Region II - Cagayan Valley	<u>42,271,000</u>		<u>42,271,000</u>
Regional Field Unit - II	42,271,000		42,271,000
Region III - Central Luzon	<u>17,405,000</u>	<u>2,546,000</u>	<u>19,951,000</u>
Regional Field Unit - III	17,405,000	2,546,000	19,951,000
Region IVA - CALABARZON	<u>27,542,000</u>	<u>200,000</u>	<u>27,742,000</u>
Regional Field Unit - IVA	27,542,000	200,000	27,742,000
Region IVB - MIMAROPA	<u>18,007,000</u>	<u>200,000</u>	<u>18,207,000</u>
Regional Field Unit - IVB	18,007,000	200,000	18,207,000
Region V - Bicol	<u>24,945,000</u>	<u>5,100,000</u>	<u>30,045,000</u>
Regional Field Unit - V	24,945,000	5,100,000	30,045,000
Region VI - Western Visayas	<u>19,680,000</u>	<u>10,090,000</u>	<u>29,770,000</u>
Regional Field Unit - VI	19,680,000	10,090,000	29,770,000

Region VII - Central Visayas	<u>44,834,000</u>		<u>44,834,000</u>
Regional Field Unit - VII	44,834,000		44,834,000
Region VIII - Eastern Visayas	<u>20,188,000</u>	<u>700,000</u>	<u>20,888,000</u>
Regional Field Unit - VIII	20,188,000	700,000	20,888,000
Region IX - Zamboanga Peninsula	<u>37,172,000</u>	<u>500,000</u>	<u>37,672,000</u>
Regional Field Unit - IX	37,172,000	500,000	37,672,000
Region X - Northern Mindanao	<u>55,365,000</u>	<u>8,200,000</u>	<u>63,565,000</u>
Regional Field Unit - X	55,365,000	8,200,000	63,565,000
Region XI - Davao	<u>37,874,000</u>	<u>150,000</u>	<u>38,024,000</u>
Regional Field Unit - XI	37,874,000	150,000	38,024,000
Region XII - SOCCSKSARGEN	<u>45,166,000</u>	<u>2,055,000</u>	<u>47,221,000</u>
Regional Field Unit - XII	45,166,000	2,055,000	47,221,000
Region XIII - CARAGA	<u>13,914,000</u>	<u>34,000</u>	<u>13,948,000</u>
Regional Field Unit - XIII	13,914,000	34,000	13,948,000
162003020100004 PSS on the National High-Value Crops Program	<u>1,550,660,000</u>	<u>26,730,000</u>	<u>1,577,390,000</u>
National Capital Region (NCR)	<u>178,926,000</u>		<u>178,926,000</u>
Central Office	124,029,000		124,029,000
Bureau of Plant Industry	54,897,000		54,897,000
Region I - Ilocos	<u>85,231,000</u>	<u>5,600,000</u>	<u>90,831,000</u>
Regional Field Unit - I	85,231,000	5,600,000	90,831,000
Cordillera Administrative Region (CAR)	<u>50,797,000</u>	<u>3,000,000</u>	<u>53,797,000</u>
Regional Field Unit - CAR	50,797,000	3,000,000	53,797,000
Region II - Cagayan Valley	<u>84,563,000</u>	<u>1,500,000</u>	<u>86,063,000</u>
Regional Field Unit - II	84,563,000	1,500,000	86,063,000
Region III - Central Luzon	<u>91,190,000</u>		<u>91,190,000</u>
Regional Field Unit - III	91,190,000		91,190,000
Region IVA - CALABARZON	<u>78,087,000</u>		<u>78,087,000</u>
Regional Field Unit - IVA	78,087,000		78,087,000
Region IVB - MIMAROPA	<u>99,500,000</u>	<u>3,500,000</u>	<u>103,000,000</u>
Regional Field Unit - IVB	99,500,000	3,500,000	103,000,000
Region V - Bicol	<u>71,796,000</u>	<u>1,000,000</u>	<u>72,796,000</u>
Regional Field Unit - V	71,796,000	1,000,000	72,796,000
Region VI - Western Visayas	<u>64,480,000</u>	<u>2,650,000</u>	<u>67,130,000</u>
Regional Field Unit - VI	64,480,000	2,650,000	67,130,000



Region VII - Central Visayas	<u>51,427,000</u>	<u>750,000</u>	<u>52,177,000</u>
Regional Field Unit - VII	51,427,000	750,000	52,177,000
Region VIII - Eastern Visayas	<u>66,086,000</u>	<u>1,000,000</u>	<u>67,086,000</u>
Regional Field Unit - VIII	66,086,000	1,000,000	67,086,000
Region IX - Zamboanga Peninsula	<u>107,067,000</u>		<u>107,067,000</u>
Regional Field Unit - IX	107,067,000		107,067,000
Region X - Northern Mindanao	<u>97,508,000</u>		<u>97,508,000</u>
Regional Field Unit - X	97,508,000		97,508,000
Region XI - Davao	<u>218,448,000</u>	<u>4,000,000</u>	<u>222,448,000</u>
Regional Field Unit - XI	218,448,000	4,000,000	222,448,000
Region XII - SOCCSKSARGEN	<u>102,175,000</u>		<u>102,175,000</u>
Regional Field Unit - XII	102,175,000		102,175,000
Region XIII - CARAGA	<u>103,379,000</u>	<u>3,730,000</u>	<u>107,109,000</u>
Regional Field Unit - XIII	103,379,000	3,730,000	107,109,000
162003020100005 PSS on the promotion and development of organic agriculture	<u>81,496,000</u>	<u>21,134,000</u>	<u>102,630,000</u>
National Capital Region (NCR)	<u>27,556,000</u>	<u>2,982,000</u>	<u>30,538,000</u>
Central Office	8,200,000	420,000	8,620,000
Bureau of Animal Industry		420,000	420,000
Bureau of Plant Industry	19,356,000	840,000	20,196,000
Bureau of Soils and Water Management		1,302,000	1,302,000
Region I - Ilocos	<u>5,717,000</u>	<u>420,000</u>	<u>6,137,000</u>
Regional Field Unit - I	5,717,000	420,000	6,137,000
Cordillera Administrative Region (CAR)	<u>2,178,000</u>	<u>420,000</u>	<u>2,598,000</u>
Regional Field Unit - CAR	2,178,000	420,000	2,598,000
Region II - Cagayan Valley	<u>4,500,000</u>	<u>2,076,000</u>	<u>6,576,000</u>
Regional Field Unit - II	4,500,000	2,076,000	6,576,000
Region III - Central Luzon	<u>7,240,000</u>	<u>2,120,000</u>	<u>9,360,000</u>
Regional Field Unit - III	7,240,000	2,120,000	9,360,000
Region IVA - CALABARZON	<u>4,935,000</u>	<u>420,000</u>	<u>5,355,000</u>
Regional Field Unit - IVA	4,935,000	420,000	5,355,000
Region IVB - MIMAROPA	<u>500,000</u>	<u>420,000</u>	<u>920,000</u>
Regional Field Unit - IVB	500,000	420,000	920,000

Region V - Bicol		<u>3,300,000</u>	<u>2,020,000</u>	<u>5,320,000</u>
Regional Field Unit - V		3,300,000	2,020,000	5,320,000
Region VI - Western Visayas		<u>4,392,000</u>	<u>2,120,000</u>	<u>6,512,000</u>
Regional Field Unit - VI		4,392,000	2,120,000	6,512,000
Region VII - Central Visayas		<u>1,000,000</u>	<u>420,000</u>	<u>1,420,000</u>
Regional Field Unit - VII		1,000,000	420,000	1,420,000
Region VIII - Eastern Visayas		<u>1,090,000</u>	<u>420,000</u>	<u>1,510,000</u>
Regional Field Unit - VIII		1,090,000	420,000	1,510,000
Region IX - Zamboanga Peninsula		<u>6,493,000</u>	<u>420,000</u>	<u>6,913,000</u>
Regional Field Unit - IX		6,493,000	420,000	6,913,000
Region X - Northern Mindanao		<u>2,230,000</u>	<u>2,020,000</u>	<u>4,250,000</u>
Regional Field Unit - X		2,230,000	2,020,000	4,250,000
Region XI - Davao		<u>4,866,000</u>	<u>506,000</u>	<u>5,372,000</u>
Regional Field Unit - XI		4,866,000	506,000	5,372,000
Region XII - SOCCSKSARGEN		<u>3,144,000</u>	<u>2,330,000</u>	<u>5,474,000</u>
Regional Field Unit - XII		3,144,000	2,330,000	5,474,000
Region XIII - CARAGA		<u>2,355,000</u>	<u>2,020,000</u>	<u>4,375,000</u>
Regional Field Unit - XIII		2,355,000	2,020,000	4,375,000
162003020100006 Implementation of various production support activities	<u>391,528,000</u>	<u>133,026,000</u>		<u>524,554,000</u>
National Capital Region (NCR)	<u>39,494,000</u>	<u>40,553,000</u>		<u>80,047,000</u>
Bureau of Animal Industry	18,633,000	33,953,000		52,586,000
Bureau of Plant Industry	20,861,000	6,600,000		27,461,000
Region I - Ilocos	<u>9,556,000</u>	<u>8,157,000</u>		<u>17,713,000</u>
Regional Field Unit - I	9,556,000	8,157,000		17,713,000
Cordillera Administrative Region (CAR)	<u>13,129,000</u>	<u>2,945,000</u>		<u>16,074,000</u>
Regional Field Unit - CAR	13,129,000	2,945,000		16,074,000
Region II - Cagayan Valley	<u>24,918,000</u>	<u>2,892,000</u>		<u>27,810,000</u>
Regional Field Unit - II	24,918,000	2,892,000		27,810,000
Region III - Central Luzon	<u>42,811,000</u>	<u>6,388,000</u>		<u>49,199,000</u>
Regional Field Unit - III	42,811,000	6,388,000		49,199,000
Region IVA - CALABARZON	<u>34,942,000</u>	<u>2,962,000</u>		<u>37,904,000</u>
Regional Field Unit - IVA	34,942,000	2,962,000		37,904,000
Region IVB - MIMAROPA	<u>12,824,000</u>	<u>9,555,000</u>		<u>22,379,000</u>
Regional Field Unit - IVB	12,824,000	9,555,000		22,379,000

Region V - Bicol	<u>36,287,000</u>	<u>6,427,000</u>	<u>42,714,000</u>
Regional Field Unit - V	36,287,000	6,427,000	42,714,000
Region VI - Western Visayas	<u>23,170,000</u>	<u>7,546,000</u>	<u>30,716,000</u>
Regional Field Unit - VI	23,170,000	7,546,000	30,716,000
Region VII - Central Visayas	<u>22,236,000</u>	<u>14,588,000</u>	<u>36,824,000</u>
Regional Field Unit - VII	22,236,000	14,588,000	36,824,000
Region VIII - Eastern Visayas	<u>26,193,000</u>	<u>7,450,000</u>	<u>33,643,000</u>
Regional Field Unit - VIII	26,193,000	7,450,000	33,643,000
Region IX - Zamboanga Peninsula	<u>20,413,000</u>	<u>4,353,000</u>	<u>24,766,000</u>
Regional Field Unit - IX	20,413,000	4,353,000	24,766,000
Region X - Northern Mindanao	<u>20,997,000</u>	<u>5,073,000</u>	<u>26,070,000</u>
Regional Field Unit - X	20,997,000	5,073,000	26,070,000
Region XI - Davao	<u>19,118,000</u>	<u>4,806,000</u>	<u>23,924,000</u>
Regional Field Unit - XI	19,118,000	4,806,000	23,924,000
Region XII - SOCCSKSARGEN	<u>26,114,000</u>	<u>5,250,000</u>	<u>31,364,000</u>
Regional Field Unit - XII	26,114,000	5,250,000	31,364,000
Region XIII - CARAGA	<u>19,326,000</u>	<u>4,081,000</u>	<u>23,407,000</u>
Regional Field Unit - XIII	19,326,000	4,081,000	23,407,000
000003020200000 Market Development Services (MDS)	<u>13,180,000</u>	<u>272,907,000</u>	<u>286,087,000</u>
162003020200001 MDS on the National Rice Program		<u>16,724,000</u>	<u>16,724,000</u>
Region I - Ilocos		<u>200,000</u>	<u>200,000</u>
Regional Field Unit - I		200,000	200,000
Cordillera Administrative Region (CAR)		<u>640,000</u>	<u>640,000</u>
Regional Field Unit - CAR		640,000	640,000
Region II - Cagayan Valley		<u>1,850,000</u>	<u>1,850,000</u>
Regional Field Unit - II		1,850,000	1,850,000
Region III - Central Luzon		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - III		1,000,000	1,000,000
Region IVA - CALABARZON		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - IVA		1,000,000	1,000,000
Region V - Bicol		<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - V		2,000,000	2,000,000

Region VI - Western Visayas	<u>3,507,000</u>	<u>3,507,000</u>
Regional Field Unit - VI	3,507,000	3,507,000
Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - VII	1,000,000	1,000,000
Region VIII - Eastern Visayas	<u>372,000</u>	<u>372,000</u>
Regional Field Unit - VIII	372,000	372,000
Region IX - Zamboanga Peninsula	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - IX	200,000	200,000
Region X - Northern Mindanao	<u>1,950,000</u>	<u>1,950,000</u>
Regional Field Unit - X	1,950,000	1,950,000
Region XII - SOCCSKSARGEN	<u>2,600,000</u>	<u>2,600,000</u>
Regional Field Unit - XII	2,600,000	2,600,000
Region XIII - CARAGA	<u>405,000</u>	<u>405,000</u>
Regional Field Unit - XIII	405,000	405,000
162003020200002 MDS on the National Livestock Program	<u>6,842,000</u>	<u>6,842,000</u>
National Capital Region (NCR)	<u>200,000</u>	<u>200,000</u>
Central Office	200,000	200,000
Region I - Ilocos	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - I	600,000	600,000
Cordillera Administrative Region (CAR)	<u>360,000</u>	<u>360,000</u>
Regional Field Unit - CAR	360,000	360,000
Region III - Central Luzon	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - III	200,000	200,000
Region IVA - CALABARZON	<u>700,000</u>	<u>700,000</u>
Regional Field Unit - IVA	700,000	700,000
Region IVB - MIMAROPA	<u>150,000</u>	<u>150,000</u>
Regional Field Unit - IVB	150,000	150,000
Region V - Bicol	<u>420,000</u>	<u>420,000</u>
Regional Field Unit - V	420,000	420,000
Region VI - Western Visayas	<u>725,000</u>	<u>725,000</u>
Regional Field Unit - VI	725,000	725,000
Region VII - Central Visayas	<u>400,000</u>	<u>400,000</u>
Regional Field Unit - VII	400,000	400,000

Region VIII - Eastern Visayas	<u>1,500,000</u>	<u>1,500,000</u>
Regional Field Unit - VIII	1,500,000	1,500,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>150,000</u>
Regional Field Unit - IX	150,000	150,000
Region X - Northern Mindanao	<u>437,000</u>	<u>437,000</u>
Regional Field Unit - X	437,000	437,000
Region XI - Davao	<u>450,000</u>	<u>450,000</u>
Regional Field Unit - XI	450,000	450,000
Region XII - SOCCSKSARGEN	<u>450,000</u>	<u>450,000</u>
Regional Field Unit - XII	450,000	450,000
Region XIII - CARAGA	<u>100,000</u>	<u>100,000</u>
Regional Field Unit - XIII	100,000	100,000
162003020200003 MDS on the National Corn Program	<u>6,264,000</u>	<u>6,264,000</u>
National Capital Region (NCR)	<u>300,000</u>	<u>300,000</u>
Central Office	300,000	300,000
Region I - Ilocos	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - I	800,000	800,000
Cordillera Administrative Region (CAR)	<u>270,000</u>	<u>270,000</u>
Regional Field Unit - CAR	270,000	270,000
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>220,000</u>	<u>220,000</u>
Regional Field Unit - III	220,000	220,000
Region IVA - CALABARZON	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - IVA	200,000	200,000
Region IVB - MIMAROPA	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - IVB	250,000	250,000
Region V - Bicol	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - V	600,000	600,000
Region VI - Western Visayas	<u>175,000</u>	<u>175,000</u>
Regional Field Unit - VI	175,000	175,000
Region VIII - Eastern Visayas	<u>300,000</u>	<u>300,000</u>
Regional Field Unit - VIII	300,000	300,000

Region IX - Zamboanga Peninsula	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - IX	250,000	250,000
Region X - Northern Mindanao	<u>309,000</u>	<u>309,000</u>
Regional Field Unit - X	309,000	309,000
Region XI - Davao	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - XI	250,000	250,000
Region XII - SOCCSKSARGEN	<u>1,340,000</u>	<u>1,340,000</u>
Regional Field Unit - XII	1,340,000	1,340,000
Region XIII - CARAGA	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - XIII	500,000	500,000
162003020200004 MDS on the National High-Value Crops Program	<u>78,905,000</u>	<u>78,905,000</u>
National Capital Region (NCR)	<u>48,400,000</u>	<u>48,400,000</u>
Central Office	48,400,000	48,400,000
Region I - Ilocos	<u>1,455,000</u>	<u>1,455,000</u>
Regional Field Unit - I	1,455,000	1,455,000
Cordillera Administrative Region (CAR)	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - CAR	600,000	600,000
Region II - Cagayan Valley	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - II	200,000	200,000
Region III - Central Luzon	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - III	1,000,000	1,000,000
Region IVA - CALABARZON	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - IVA	800,000	800,000
Region IVB - MIMAROPA	<u>2,050,000</u>	<u>2,050,000</u>
Regional Field Unit - IVB	2,050,000	2,050,000
Region V - Bicol	<u>5,700,000</u>	<u>5,700,000</u>
Regional Field Unit - V	5,700,000	5,700,000
Region VI - Western Visayas	<u>1,700,000</u>	<u>1,700,000</u>
Regional Field Unit - VI	1,700,000	1,700,000
Region VII - Central Visayas	<u>1,250,000</u>	<u>1,250,000</u>
Regional Field Unit - VII	1,250,000	1,250,000
Region VIII - Eastern Visayas	<u>1,800,000</u>	<u>1,800,000</u>
Regional Field Unit - VIII	1,800,000	1,800,000

Region IX - Zamboanga Peninsula	<u>4,800,000</u>	<u>4,800,000</u>
Regional Field Unit - IX	4,800,000	4,800,000
Region X - Northern Mindanao	<u>4,250,000</u>	<u>4,250,000</u>
Regional Field Unit - X	4,250,000	4,250,000
Region XI - Davao	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - XI	800,000	800,000
Region XII - SOCCSKSARGEN	<u>3,200,000</u>	<u>3,200,000</u>
Regional Field Unit - XII	3,200,000	3,200,000
Region XIII - CARAGA	<u>900,000</u>	<u>900,000</u>
Regional Field Unit - XIII	900,000	900,000
162003020200005 MDS on the promotion and development of organic agriculture	<u>48,776,000</u>	<u>48,776,000</u>
National Capital Region (NCR)	<u>11,688,000</u>	<u>11,688,000</u>
Central Office	11,688,000	11,688,000
Region I - Ilocos	<u>2,624,000</u>	<u>2,624,000</u>
Regional Field Unit - I	2,624,000	2,624,000
Cordillera Administrative Region (CAR)	<u>2,336,000</u>	<u>2,336,000</u>
Regional Field Unit - CAR	2,336,000	2,336,000
Region II - Cagayan Valley	<u>2,929,000</u>	<u>2,929,000</u>
Regional Field Unit - II	2,929,000	2,929,000
Region III - Central Luzon	<u>2,453,000</u>	<u>2,453,000</u>
Regional Field Unit - III	2,453,000	2,453,000
Region IVA - CALABARZON	<u>750,000</u>	<u>750,000</u>
Regional Field Unit - IVA	750,000	750,000
Region IVB - MIMAROPA	<u>3,575,000</u>	<u>3,575,000</u>
Regional Field Unit - IVB	3,575,000	3,575,000
Region V - Bicol	<u>4,500,000</u>	<u>4,500,000</u>
Regional Field Unit - V	4,500,000	4,500,000
Region VI - Western Visayas	<u>2,332,000</u>	<u>2,332,000</u>
Regional Field Unit - VI	2,332,000	2,332,000
Region VII - Central Visayas	<u>1,175,000</u>	<u>1,175,000</u>
Regional Field Unit - VII	1,175,000	1,175,000
Region VIII - Eastern Visayas	<u>1,100,000</u>	<u>1,100,000</u>
Regional Field Unit - VIII	1,100,000	1,100,000

Region IX - Zamboanga Peninsula		<u>1,324,000</u>	<u>1,324,000</u>
Regional Field Unit - IX		1,324,000	1,324,000
Region X - Northern Mindanao		<u>3,270,000</u>	<u>3,270,000</u>
Regional Field Unit - X		3,270,000	3,270,000
Region XI - Davao		<u>2,200,000</u>	<u>2,200,000</u>
Regional Field Unit - XI		2,200,000	2,200,000
Region XII - SOCCSKSARGEN		<u>6,120,000</u>	<u>6,120,000</u>
Regional Field Unit - XII		6,120,000	6,120,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003020200006 Implementation of various market development activities	<u>13,180,000</u>	<u>115,396,000</u>	<u>128,576,000</u>
National Capital Region (NCR)		<u>32,631,000</u>	<u>32,631,000</u>
Central Office		32,631,000	32,631,000
Region I - Ilocos	<u>296,000</u>	<u>7,715,000</u>	<u>8,011,000</u>
Regional Field Unit - I	296,000	7,715,000	8,011,000
Cordillera Administrative Region (CAR)	<u>3,466,000</u>	<u>6,025,000</u>	<u>9,491,000</u>
Regional Field Unit - CAR	3,466,000	6,025,000	9,491,000
Region II - Cagayan Valley	<u>522,000</u>	<u>5,843,000</u>	<u>6,365,000</u>
Regional Field Unit - II	522,000	5,843,000	6,365,000
Region III - Central Luzon	<u>813,000</u>	<u>7,680,000</u>	<u>8,493,000</u>
Regional Field Unit - III	813,000	7,680,000	8,493,000
Region IVA - CALABARZON	<u>601,000</u>	<u>4,250,000</u>	<u>4,851,000</u>
Regional Field Unit - IVA	601,000	4,250,000	4,851,000
Region IVB - MIMAROPA	<u>2,926,000</u>	<u>5,086,000</u>	<u>8,012,000</u>
Regional Field Unit - IVB	2,926,000	5,086,000	8,012,000
Region V - Bicol		<u>6,774,000</u>	<u>6,774,000</u>
Regional Field Unit - V		6,774,000	6,774,000
Region VI - Western Visayas		<u>3,690,000</u>	<u>3,690,000</u>
Regional Field Unit - VI		3,690,000	3,690,000
Region VII - Central Visayas	<u>370,000</u>	<u>5,210,000</u>	<u>5,580,000</u>
Regional Field Unit - VII	370,000	5,210,000	5,580,000
Region VIII - Eastern Visayas		<u>5,190,000</u>	<u>5,190,000</u>
Regional Field Unit - VIII		5,190,000	5,190,000



Region IX - Zamboanga Peninsula	<u>3,606,000</u>	<u>4,830,000</u>		<u>8,436,000</u>
Regional Field Unit - IX	3,606,000	4,830,000		8,436,000
Region X - Northern Mindanao		<u>5,289,000</u>		<u>5,289,000</u>
Regional Field Unit - X		5,289,000		5,289,000
Region XI - Davao	<u>199,000</u>	<u>5,120,000</u>		<u>5,319,000</u>
Regional Field Unit - XI	199,000	5,120,000		5,319,000
Region XII - SOCCSKSARGEN		<u>4,879,000</u>		<u>4,879,000</u>
Regional Field Unit - XII		4,879,000		4,879,000
Region XIII - CARAGA	<u>381,000</u>	<u>5,184,000</u>		<u>5,565,000</u>
Regional Field Unit - XIII	381,000	5,184,000		5,565,000
00003020300000 Extension Support, Education and Training Services (ESETS)	<u>97,343,000</u>	<u>2,784,700,000</u>	<u>247,000</u>	<u>65,674,000</u>
162003020300001 ESETS on the National Rice Program		<u>980,477,000</u>	<u>247,000</u>	<u>15,062,000</u>
National Capital Region (NCR)		<u>225,261,000</u>	<u>247,000</u>	<u>500,000</u>
Central Office		111,307,000	247,000	500,000
Agricultural Training Institute		83,615,000		83,615,000
Bureau of Plant Industry		15,714,000		15,714,000
Bureau of Soils and Water Management		14,625,000		14,625,000
Region I - Ilocos		<u>51,386,000</u>		<u>51,386,000</u>
Regional Field Unit - I		51,386,000		51,386,000
Cordillera Administrative Region (CAR)		<u>27,575,000</u>		<u>27,575,000</u>
Regional Field Unit - CAR		27,575,000		27,575,000
Region II - Cagayan Valley		<u>62,081,000</u>	<u>1,360,000</u>	<u>63,441,000</u>
Regional Field Unit - II		62,081,000	1,360,000	63,441,000
Region III - Central Luzon		<u>104,688,000</u>		<u>104,688,000</u>
Regional Field Unit - III		104,688,000		104,688,000
Region IVA - CALABARZON		<u>23,439,000</u>		<u>23,439,000</u>
Regional Field Unit - IVA		23,439,000		23,439,000
Region IVB - MIMAROPA		<u>52,883,000</u>		<u>52,883,000</u>
Regional Field Unit - IVB		52,883,000		52,883,000
Region V - Bicol		<u>55,724,000</u>	<u>9,050,000</u>	<u>64,774,000</u>
Regional Field Unit - V		55,724,000	9,050,000	64,774,000
Region VI - Western Visayas		<u>112,561,000</u>		<u>112,561,000</u>
Regional Field Unit - VI		112,561,000		112,561,000

Region VII - Central Visayas	<u>19,941,000</u>		<u>19,941,000</u>
Regional Field Unit - VII	19,941,000		19,941,000
Region VIII - Eastern Visayas	<u>59,450,000</u>	<u>702,000</u>	<u>60,152,000</u>
Regional Field Unit - VIII	59,450,000	702,000	60,152,000
Region IX - Zamboanga Peninsula	<u>32,591,000</u>		<u>32,591,000</u>
Regional Field Unit - IX	32,591,000		32,591,000
Region X - Northern Mindanao	<u>51,506,000</u>	<u>3,250,000</u>	<u>54,756,000</u>
Regional Field Unit - X	51,506,000	3,250,000	54,756,000
Region XI - Davao	<u>36,575,000</u>		<u>36,575,000</u>
Regional Field Unit - XI	36,575,000		36,575,000
Region XII - SOCCSKSARGEN	<u>38,661,000</u>		<u>38,661,000</u>
Regional Field Unit - XII	38,661,000		38,661,000
Region XIII - CARAGA	<u>26,155,000</u>	<u>200,000</u>	<u>26,355,000</u>
Regional Field Unit - XIII	26,155,000	200,000	26,355,000
162003020300002 ESETS on the National Livestock Program	<u>297,528,000</u>	<u>6,685,000</u>	<u>304,213,000</u>
National Capital Region (NCR)	<u>90,291,000</u>	<u>1,475,000</u>	<u>91,766,000</u>
Central Office	30,762,000		30,762,000
Agricultural Training Institute	44,400,000	1,475,000	45,875,000
Bureau of Animal Industry	15,129,000		15,129,000
Region I - Ilocos	<u>17,744,000</u>	<u>1,680,000</u>	<u>19,424,000</u>
Regional Field Unit - I	17,744,000	1,680,000	19,424,000
Cordillera Administrative Region (CAR)	<u>10,948,000</u>		<u>10,948,000</u>
Regional Field Unit - CAR	10,948,000		10,948,000
Region II - Cagayan Valley	<u>11,762,000</u>		<u>11,762,000</u>
Regional Field Unit - II	11,762,000		11,762,000
Region III - Central Luzon	<u>17,288,000</u>	<u>65,000</u>	<u>17,353,000</u>
Regional Field Unit - III	17,288,000	65,000	17,353,000
Region IVA - CALABARZON	<u>16,368,000</u>	<u>480,000</u>	<u>16,848,000</u>
Regional Field Unit - IVA	16,368,000	480,000	16,848,000
Region IVB - MIMAROPA	<u>7,948,000</u>	<u>168,000</u>	<u>8,116,000</u>
Regional Field Unit - IVB	7,948,000	168,000	8,116,000
Region V - Bicol	<u>10,322,000</u>		<u>10,322,000</u>
Regional Field Unit - V	10,322,000		10,322,000

Region VI - Western Visayas	<u>18,746,000</u>	<u>120,000</u>	<u>18,866,000</u>
Regional Field Unit - VI	18,746,000	120,000	18,866,000
Region VII - Central Visayas	<u>16,610,000</u>		<u>16,610,000</u>
Regional Field Unit - VII	16,610,000		16,610,000
Region VIII - Eastern Visayas	<u>20,731,000</u>	<u>670,000</u>	<u>21,401,000</u>
Regional Field Unit - VIII	20,731,000	670,000	21,401,000
Region IX - Zamboanga Peninsula	<u>13,249,000</u>		<u>13,249,000</u>
Regional Field Unit - IX	13,249,000		13,249,000
Region X - Northern Mindanao	<u>15,933,000</u>	<u>1,565,000</u>	<u>17,498,000</u>
Regional Field Unit - X	15,933,000	1,565,000	17,498,000
Region XI - Davao	<u>10,530,000</u>	<u>237,000</u>	<u>10,767,000</u>
Regional Field Unit - XI	10,530,000	237,000	10,767,000
Region XII - SOCCSKSARGEN	<u>10,242,000</u>	<u>225,000</u>	<u>10,467,000</u>
Regional Field Unit - XII	10,242,000	225,000	10,467,000
Region XIII - CARAGA	<u>8,816,000</u>		<u>8,816,000</u>
Regional Field Unit - XIII	8,816,000		8,816,000
162003020300003 ESETS on the National Corn Program	<u>407,962,000</u>	<u>100,000</u>	<u>408,062,000</u>
National Capital Region (NCR)	<u>198,867,000</u>	<u>100,000</u>	<u>198,967,000</u>
Central Office	29,412,000	100,000	29,512,000
Agricultural Training Institute	150,201,000		150,201,000
Bureau of Plant Industry	2,198,000		2,198,000
Bureau of Soils and Water Management	17,056,000		17,056,000
Region I - Ilocos	<u>13,139,000</u>		<u>13,139,000</u>
Regional Field Unit - I	13,139,000		13,139,000
Cordillera Administrative Region (CAR)	<u>7,720,000</u>		<u>7,720,000</u>
Regional Field Unit - CAR	7,720,000		7,720,000
Region II - Cagayan Valley	<u>20,395,000</u>		<u>20,395,000</u>
Regional Field Unit - II	20,395,000		20,395,000
Region III - Central Luzon	<u>13,050,000</u>		<u>13,050,000</u>
Regional Field Unit - III	13,050,000		13,050,000
Region IVA - CALABARZON	<u>9,161,000</u>		<u>9,161,000</u>
Regional Field Unit - IVA	9,161,000		9,161,000
Region IVB - MIMAROPA	<u>12,089,000</u>		<u>12,089,000</u>
Regional Field Unit - IVB	12,089,000		12,089,000

Region V - Bicol	<u>7,565,000</u>	<u>7,565,000</u>
Regional Field Unit - V	7,565,000	7,565,000
Region VI - Western Visayas	<u>7,501,000</u>	<u>7,501,000</u>
Regional Field Unit - VI	7,501,000	7,501,000
Region VII - Central Visayas	<u>16,542,000</u>	<u>16,542,000</u>
Regional Field Unit - VII	16,542,000	16,542,000
Region VIII - Eastern Visayas	<u>10,013,000</u>	<u>10,013,000</u>
Regional Field Unit - VIII	10,013,000	10,013,000
Region IX - Zamboanga Peninsula	<u>14,137,000</u>	<u>14,137,000</u>
Regional Field Unit - IX	14,137,000	14,137,000
Region X - Northern Mindanao	<u>26,669,000</u>	<u>26,669,000</u>
Regional Field Unit - X	26,669,000	26,669,000
Region XI - Davao	<u>20,162,000</u>	<u>20,162,000</u>
Regional Field Unit - XI	20,162,000	20,162,000
Region XII - SOCCSKSARGEN	<u>20,764,000</u>	<u>20,764,000</u>
Regional Field Unit - XII	20,764,000	20,764,000
Region XIII - CARAGA	<u>10,188,000</u>	<u>10,188,000</u>
Regional Field Unit - XIII	10,188,000	10,188,000
162003020300004 ESETS on the National High-Value Crops Program	<u>529,184,000</u>	<u>529,184,000</u>
National Capital Region (NCR)	<u>176,249,000</u>	<u>176,249,000</u>
Central Office	48,339,000	48,339,000
Agricultural Training Institute	126,110,000	126,110,000
Bureau of Plant Industry	1,800,000	1,800,000
Region I - Ilocos	<u>7,494,000</u>	<u>7,494,000</u>
Regional Field Unit - I	7,494,000	7,494,000
Cordillera Administrative Region (CAR)	<u>20,438,000</u>	<u>20,438,000</u>
Regional Field Unit - CAR	20,438,000	20,438,000
Region II - Cagayan Valley	<u>14,293,000</u>	<u>14,293,000</u>
Regional Field Unit - II	14,293,000	14,293,000
Region III - Central Luzon	<u>5,750,000</u>	<u>5,750,000</u>
Regional Field Unit - III	5,750,000	5,750,000
Region IVA - CALABARZON	<u>51,311,000</u>	<u>51,311,000</u>
Regional Field Unit - IVA	51,311,000	51,311,000

Region IVB - MIMAROPA	<u>7,614,000</u>	<u>7,614,000</u>
Regional Field Unit - IVB	7,614,000	7,614,000
Region V - Bicol	<u>20,951,000</u>	<u>20,951,000</u>
Regional Field Unit - V	20,951,000	20,951,000
Region VI - Western Visayas	<u>25,003,000</u>	<u>25,003,000</u>
Regional Field Unit - VI	25,003,000	25,003,000
Region VII - Central Visayas	<u>13,888,000</u>	<u>13,888,000</u>
Regional Field Unit - VII	13,888,000	13,888,000
Region VIII - Eastern Visayas	<u>16,647,000</u>	<u>16,647,000</u>
Regional Field Unit - VIII	16,647,000	16,647,000
Region IX - Zamboanga Peninsula	<u>16,390,000</u>	<u>16,390,000</u>
Regional Field Unit - IX	16,390,000	16,390,000
Region X - Northern Mindanao	<u>18,679,000</u>	<u>18,679,000</u>
Regional Field Unit - X	18,679,000	18,679,000
Region XI - Davao	<u>67,893,000</u>	<u>67,893,000</u>
Regional Field Unit - XI	67,893,000	67,893,000
Region XII - SOCCSKSARGEN	<u>53,528,000</u>	<u>53,528,000</u>
Regional Field Unit - XII	53,528,000	53,528,000
Region XIII - CARAGA	<u>13,056,000</u>	<u>13,056,000</u>
Regional Field Unit - XIII	13,056,000	13,056,000
162003020300005 ESETS on the promotion and development of organic agriculture	<u>295,092,000</u>	<u>295,092,000</u>
National Capital Region (NCR)	<u>145,854,000</u>	<u>145,854,000</u>
Central Office	29,546,000	29,546,000
Agricultural Training Institute	98,551,000	98,551,000
Bureau of Animal Industry	3,691,000	3,691,000
Bureau of Plant Industry	8,606,000	8,606,000
Bureau of Soils and Water Management	5,460,000	5,460,000
Region I - Ilocos	<u>18,991,000</u>	<u>18,991,000</u>
Regional Field Unit - I	18,991,000	18,991,000
Cordillera Administrative Region (CAR)	<u>6,913,000</u>	<u>6,913,000</u>
Regional Field Unit - CAR	6,913,000	6,913,000
Region II - Cagayan Valley	<u>5,883,000</u>	<u>5,883,000</u>
Regional Field Unit - II	5,883,000	5,883,000

Region III - Central Luzon		<u>10,840,000</u>		<u>10,840,000</u>
Regional Field Unit - III		10,840,000		10,840,000
Region IVA - CALABARZON		<u>12,672,000</u>		<u>12,672,000</u>
Regional Field Unit - IVA		12,672,000		12,672,000
Region IVB - MIMAROPA		<u>1,144,000</u>		<u>1,144,000</u>
Regional Field Unit - IVB		1,144,000		1,144,000
Region V - Bicol		<u>25,169,000</u>		<u>25,169,000</u>
Regional Field Unit - V		25,169,000		25,169,000
Region VI - Western Visayas		<u>11,228,000</u>		<u>11,228,000</u>
Regional Field Unit - VI		11,228,000		11,228,000
Region VII - Central Visayas		<u>3,105,000</u>		<u>3,105,000</u>
Regional Field Unit - VII		3,105,000		3,105,000
Region VIII - Eastern Visayas		<u>4,495,000</u>		<u>4,495,000</u>
Regional Field Unit - VIII		4,495,000		4,495,000
Region IX - Zamboanga Peninsula		<u>6,490,000</u>		<u>6,490,000</u>
Regional Field Unit - IX		6,490,000		6,490,000
Region X - Northern Mindanao		<u>13,909,000</u>		<u>13,909,000</u>
Regional Field Unit - X		13,909,000		13,909,000
Region XI - Davao		<u>6,629,000</u>		<u>6,629,000</u>
Regional Field Unit - XI		6,629,000		6,629,000
Region XII - SOCCSKSARGEN		<u>8,855,000</u>		<u>8,855,000</u>
Regional Field Unit - XII		8,855,000		8,855,000
Region XIII - CARAGA		<u>12,915,000</u>		<u>12,915,000</u>
Regional Field Unit - XIII		12,915,000		12,915,000
162003020300006 Implementation of various extension support, education and training activities	<u>97,343,000</u>	<u>274,457,000</u>	<u>43,827,000</u>	<u>415,627,000</u>
National Capital Region (NCR)	<u>96,740,000</u>	<u>246,988,000</u>	<u>43,827,000</u>	<u>387,555,000</u>
Agricultural Training Institute	96,563,000	246,988,000	43,827,000	387,378,000
Bureau of Animal Industry	177,000			177,000
Region I - Ilocos		<u>4,075,000</u>		<u>4,075,000</u>
Regional Field Unit - I		4,075,000		4,075,000
Cordillera Administrative Region (CAR)		<u>1,650,000</u>		<u>1,650,000</u>
Regional Field Unit - CAR		1,650,000		1,650,000

Region III - Central Luzon		<u>1,821,000</u>		<u>1,821,000</u>
Regional Field Unit - III		1,821,000		1,821,000
Region IVA - CALABARZON		<u>5,381,000</u>		<u>5,381,000</u>
Regional Field Unit - IVA		5,381,000		5,381,000
Region IVB - MIMAROPA		<u>1,864,000</u>		<u>1,864,000</u>
Regional Field Unit - IVB		1,864,000		1,864,000
Region V - Bicol	<u>407,000</u>	<u>1,325,000</u>		<u>1,732,000</u>
Regional Field Unit - V	407,000	1,325,000		1,732,000
Region VI - Western Visayas		<u>1,245,000</u>		<u>1,245,000</u>
Regional Field Unit - VI		1,245,000		1,245,000
Region VII - Central Visayas		<u>5,144,000</u>		<u>5,144,000</u>
Regional Field Unit - VII		5,144,000		5,144,000
Region IX - Zamboanga Peninsula		<u>1,343,000</u>		<u>1,343,000</u>
Regional Field Unit - IX		1,343,000		1,343,000
Region X - Northern Mindanao		<u>1,375,000</u>		<u>1,375,000</u>
Regional Field Unit - X		1,375,000		1,375,000
Region XI - Davao	<u>196,000</u>	<u>369,000</u>		<u>565,000</u>
Regional Field Unit - XI	196,000	369,000		565,000
Region XII - SOCCSKSARGEN		<u>1,877,000</u>		<u>1,877,000</u>
Regional Field Unit - XII		1,877,000		1,877,000
000003020400000 Research and Development (R&D)	<u>568,954,000</u>	<u>1,948,480,000</u>	<u>14,375,000</u>	<u>2,531,809,000</u>
168003020400001 R&D on the National Rice Program		<u>843,726,000</u>	<u>10,305,000</u>	<u>854,031,000</u>
National Capital Region (NCR)		<u>456,717,000</u>		<u>456,717,000</u>
Central Office		21,081,000		21,081,000
Bureau of Agricultural Research		407,500,000		407,500,000
Bureau of Plant Industry		18,136,000		18,136,000
Bureau of Soils and Water Management		10,000,000		10,000,000
Region I - Ilocos		<u>22,034,000</u>	<u>4,600,000</u>	<u>26,634,000</u>
Regional Field Unit - I		22,034,000	4,600,000	26,634,000
Cordillera Administrative Region (CAR)		<u>19,988,000</u>	<u>318,000</u>	<u>20,306,000</u>
Regional Field Unit - CAR		19,988,000	318,000	20,306,000
Region II - Cagayan Valley		<u>68,700,000</u>	<u>3,000,000</u>	<u>71,700,000</u>
Regional Field Unit - II		68,700,000	3,000,000	71,700,000

Region III - Central Luzon	<u>65,436,000</u>		<u>65,436,000</u>
Regional Field Unit - III	65,436,000		65,436,000
Region IVA - CALABARZON	<u>14,874,000</u>		<u>14,874,000</u>
Regional Field Unit - IVA	14,874,000		14,874,000
Region IVB - MIMAROPA	<u>16,172,000</u>	<u>250,000</u>	<u>16,422,000</u>
Regional Field Unit - IVB	16,172,000	250,000	16,422,000
Region V - Bicol	<u>23,885,000</u>	<u>500,000</u>	<u>24,385,000</u>
Regional Field Unit - V	23,885,000	500,000	24,385,000
Region VI - Western Visayas	<u>35,000,000</u>		<u>35,000,000</u>
Regional Field Unit - VI	35,000,000		35,000,000
Region VII - Central Visayas	<u>16,347,000</u>	<u>1,000,000</u>	<u>17,347,000</u>
Regional Field Unit - VII	16,347,000	1,000,000	17,347,000
Region VIII - Eastern Visayas	<u>14,320,000</u>		<u>14,320,000</u>
Regional Field Unit - VIII	14,320,000		14,320,000
Region IX - Zamboanga Peninsula	<u>13,442,000</u>		<u>13,442,000</u>
Regional Field Unit - IX	13,442,000		13,442,000
Region X - Northern Mindanao	<u>27,832,000</u>	<u>165,000</u>	<u>27,997,000</u>
Regional Field Unit - X	27,832,000	165,000	27,997,000
Region XI - Davao	<u>13,306,000</u>	<u>162,000</u>	<u>13,468,000</u>
Regional Field Unit - XI	13,306,000	162,000	13,468,000
Region XII - SOCCSKSARGEN	<u>21,665,000</u>		<u>21,665,000</u>
Regional Field Unit - XII	21,665,000		21,665,000
Region XIII - CARAGA	<u>14,008,000</u>	<u>310,000</u>	<u>14,318,000</u>
Regional Field Unit - XIII	14,008,000	310,000	14,318,000
168003020400002 R&D on the National Livestock Program	<u>28,734,000</u>	<u>4,070,000</u>	<u>32,804,000</u>
National Capital Region (NCR)	<u>6,664,000</u>		<u>6,664,000</u>
Central Office	500,000		500,000
Bureau of Animal Industry	6,164,000		6,164,000
Region I - Ilocos	<u>1,800,000</u>		<u>1,800,000</u>
Regional Field Unit - I	1,800,000		1,800,000
Cordillera Administrative Region (CAR)	<u>2,250,000</u>		<u>2,250,000</u>
Regional Field Unit - CAR	2,250,000		2,250,000
Region II - Cagayan Valley	<u>1,130,000</u>	<u>1,135,000</u>	<u>2,265,000</u>
Regional Field Unit - II	1,130,000	1,135,000	2,265,000



Region III - Central Luzon	<u>1,300,000</u>		<u>1,300,000</u>
Regional Field Unit - III	1,300,000		1,300,000
Region IVA - CALABARZON	<u>776,000</u>	<u>206,000</u>	<u>982,000</u>
Regional Field Unit - IVA	776,000	206,000	982,000
Region IVB - MIMAROPA	<u>533,000</u>		<u>533,000</u>
Regional Field Unit - IVB	533,000		533,000
Region V - Bicol	<u>585,000</u>		<u>585,000</u>
Regional Field Unit - V	585,000		585,000
Region VI - Western Visayas	<u>1,246,000</u>	<u>243,000</u>	<u>1,489,000</u>
Regional Field Unit - VI	1,246,000	243,000	1,489,000
Region VII - Central Visayas	<u>300,000</u>		<u>300,000</u>
Regional Field Unit - VII	300,000		300,000
Region VIII - Eastern Visayas	<u>4,000,000</u>	<u>2,486,000</u>	<u>6,486,000</u>
Regional Field Unit - VIII	4,000,000	2,486,000	6,486,000
Region IX - Zamboanga Peninsula	<u>1,650,000</u>		<u>1,650,000</u>
Regional Field Unit - IX	1,650,000		1,650,000
Region X - Northern Mindanao	<u>2,000,000</u>		<u>2,000,000</u>
Regional Field Unit - X	2,000,000		2,000,000
Region XI - Davao	<u>2,150,000</u>		<u>2,150,000</u>
Regional Field Unit - XI	2,150,000		2,150,000
Region XII - SOCCSKSARGEN	<u>2,150,000</u>		<u>2,150,000</u>
Regional Field Unit - XII	2,150,000		2,150,000
Region XIII - CARAGA	<u>200,000</u>		<u>200,000</u>
Regional Field Unit - XIII	200,000		200,000
168003020400003 R&D on the National Corn Program	<u>96,895,000</u>		<u>96,895,000</u>
National Capital Region (NCR)	<u>89,985,000</u>		<u>89,985,000</u>
Central Office	75,000		75,000
Bureau of Agricultural Research	89,910,000		89,910,000
Region I - Ilocos	<u>575,000</u>		<u>575,000</u>
Regional Field Unit - I	575,000		575,000
Cordillera Administrative Region (CAR)	<u>600,000</u>		<u>600,000</u>
Regional Field Unit - CAR	600,000		600,000
Region II - Cagayan Valley	<u>900,000</u>		<u>900,000</u>
Regional Field Unit - II	900,000		900,000

	Region III - Central Luzon	<u>740,000</u>	<u>740,000</u>
	Regional Field Unit - III	740,000	740,000
	Region IVA - CALABARZON	<u>500,000</u>	<u>500,000</u>
	Regional Field Unit - IVA	500,000	500,000
	Region IVB - MIMAROPA	<u>300,000</u>	<u>300,000</u>
	Regional Field Unit - IVB	300,000	300,000
	Region V - Bicol	<u>175,000</u>	<u>175,000</u>
	Regional Field Unit - V	175,000	175,000
	Region VI - Western Visayas	<u>620,000</u>	<u>620,000</u>
	Regional Field Unit - VI	620,000	620,000
	Region VII - Central Visayas	<u>425,000</u>	<u>425,000</u>
	Regional Field Unit - VII	425,000	425,000
	Region VIII - Eastern Visayas	<u>400,000</u>	<u>400,000</u>
	Regional Field Unit - VIII	400,000	400,000
	Region IX - Zamboanga Peninsula	<u>450,000</u>	<u>450,000</u>
	Regional Field Unit - IX	450,000	450,000
	Region X - Northern Mindanao	<u>150,000</u>	<u>150,000</u>
	Regional Field Unit - X	150,000	150,000
	Region XI - Davao	<u>450,000</u>	<u>450,000</u>
	Regional Field Unit - XI	450,000	450,000
	Region XII - SOCCSKSARGEN	<u>275,000</u>	<u>275,000</u>
	Regional Field Unit - XII	275,000	275,000
	Region XIII - CARAGA	<u>350,000</u>	<u>350,000</u>
	Regional Field Unit - XIII	350,000	350,000
168003020400004	R&D on the National High-Value Crops Program	<u>165,000,000</u>	<u>165,000,000</u>
	National Capital Region (NCR)	<u>165,000,000</u>	<u>165,000,000</u>
	Bureau of Agricultural Research	151,425,000	151,425,000
	Bureau of Plant Industry	13,575,000	13,575,000
168003020400005	R&D on the promotion and development of organic agriculture	<u>88,500,000</u>	<u>88,500,000</u>
	National Capital Region (NCR)	<u>88,500,000</u>	<u>88,500,000</u>
	Bureau of Agricultural Research	70,000,000	70,000,000
	Bureau of Animal Industry	11,300,000	11,300,000
	Bureau of Soils and Water Management	7,200,000	7,200,000

162003020400006	Implementation of various agricultural research and development activities	<u>568,954,000</u>	<u>725,625,000</u>	<u>1,294,579,000</u>
	National Capital Region (NCR)	<u>109,749,000</u>	<u>586,702,000</u>	<u>696,451,000</u>
	Central Office		2,733,000	2,733,000
	Agricultural Training Institute	1,252,000		1,252,000
	Bureau of Agricultural Research	195,000	554,171,000	554,366,000
	Bureau of Animal Industry	62,743,000	5,698,000	68,441,000
	Bureau of Plant Industry	45,559,000	24,100,000	69,659,000
	Region I - Ilocos	<u>28,269,000</u>	<u>6,466,000</u>	<u>34,735,000</u>
	Regional Field Unit - I	28,269,000	6,466,000	34,735,000
	Cordillera Administrative Region (CAR)	<u>11,320,000</u>	<u>6,668,000</u>	<u>17,988,000</u>
	Regional Field Unit - CAR	11,320,000	6,668,000	17,988,000
	Region II - Cagayan Valley	<u>62,996,000</u>	<u>2,733,000</u>	<u>65,729,000</u>
	Regional Field Unit - II	62,996,000	2,733,000	65,729,000
	Region III - Central Luzon	<u>30,535,000</u>	<u>7,754,000</u>	<u>38,289,000</u>
	Regional Field Unit - III	30,535,000	7,754,000	38,289,000
	Region IVA - CALABARZON	<u>24,228,000</u>	<u>11,334,000</u>	<u>35,562,000</u>
	Regional Field Unit - IVA	24,228,000	11,334,000	35,562,000
	Region IVB - MIMAROPA	<u>18,337,000</u>	<u>12,289,000</u>	<u>30,626,000</u>
	Regional Field Unit - IVB	18,337,000	12,289,000	30,626,000
	Region V - Bicol	<u>31,932,000</u>	<u>25,619,000</u>	<u>57,551,000</u>
	Regional Field Unit - V	31,932,000	25,619,000	57,551,000
	Region VI - Western Visayas	<u>40,180,000</u>	<u>2,733,000</u>	<u>42,913,000</u>
	Regional Field Unit - VI	40,180,000	2,733,000	42,913,000
	Region VII - Central Visayas	<u>40,255,000</u>	<u>7,283,000</u>	<u>47,538,000</u>
	Regional Field Unit - VII	40,255,000	7,283,000	47,538,000
	Region VIII - Eastern Visayas	<u>58,105,000</u>	<u>6,358,000</u>	<u>64,463,000</u>
	Regional Field Unit - VIII	58,105,000	6,358,000	64,463,000
	Region IX - Zamboanga Peninsula	<u>41,770,000</u>	<u>25,648,000</u>	<u>67,418,000</u>
	Regional Field Unit - IX	41,770,000	25,648,000	67,418,000
	Region X - Northern Mindanao	<u>20,401,000</u>	<u>5,875,000</u>	<u>26,276,000</u>
	Regional Field Unit - X	20,401,000	5,875,000	26,276,000
	Region XI - Davao	<u>23,460,000</u>	<u>5,648,000</u>	<u>29,108,000</u>
	Regional Field Unit - XI	23,460,000	5,648,000	29,108,000

	Region XII - SOCCSKSARGEN	<u>13,392,000</u>	<u>8,782,000</u>	<u>22,174,000</u>
	Regional Field Unit - XII	13,392,000	8,782,000	22,174,000
	Region XIII - CARAGA	<u>14,025,000</u>	<u>3,733,000</u>	<u>17,758,000</u>
	Regional Field Unit - XIII	14,025,000	3,733,000	17,758,000
000003030000000	MFO 3: IRRIGATION NETWORK SERVICES	<u>9,479,000</u>	<u>71,343,000</u>	<u>1,288,615,000</u> <u>1,369,437,000</u>
000003030600000	Irrigation Network Planning and Contract Management Services-Restoration/ Rehabilitation/ Construction of Small-Scale Irrigation Projects	<u>9,479,000</u>	<u>71,343,000</u>	<u>1,288,615,000</u> <u>1,369,437,000</u>
162003030600001	National Rice Program		<u>36,456,000</u>	<u>1,159,450,000</u> <u>1,195,906,000</u>
	National Capital Region (NCR)		<u>25,025,000</u>	<u>5,233,000</u> <u>30,258,000</u>
	Central Office			<u>4,733,000</u> <u>4,733,000</u>
	Bureau of Soils and Water Management		25,025,000	500,000   25,525,000
	Region I - Ilocos		<u>270,000</u>	<u>126,766,000</u> <u>127,036,000</u>
	Regional Field Unit - I		270,000	126,766,000   127,036,000
	Cordillera Administrative Region (CAR)		<u>3,270,000</u>	<u>19,500,000</u> <u>22,770,000</u>
	Regional Field Unit - CAR		3,270,000	19,500,000   22,770,000
	Region II - Cagayan Valley		<u>270,000</u>	<u>419,336,000</u> <u>419,606,000</u>
	Regional Field Unit - II		270,000	419,336,000   419,606,000
	Region III - Central Luzon		<u>270,000</u>	<u>142,802,000</u> <u>143,072,000</u>
	Regional Field Unit - III		270,000	142,802,000   143,072,000
	Region IVA - CALABARZON		<u>270,000</u>	<u>78,124,000</u> <u>78,394,000</u>
	Regional Field Unit - IVA		270,000	78,124,000   78,394,000
	Region IVB - MIMAROPA		<u>1,770,000</u>	<u>70,100,000</u> <u>71,870,000</u>
	Regional Field Unit - IVB		1,770,000	70,100,000   71,870,000
	Region V - Bicol		<u>270,000</u>	<u>72,666,000</u> <u>72,936,000</u>
	Regional Field Unit - V		270,000	72,666,000   72,936,000
	Region VI - Western Visayas		<u>667,000</u>	<u>11,500,000</u> <u>12,167,000</u>
	Regional Field Unit - VI		667,000	11,500,000   12,167,000
	Region VII - Central Visayas		<u>270,000</u>	<u>23,680,000</u> <u>23,950,000</u>
	Regional Field Unit - VII		270,000	23,680,000   23,950,000
	Region VIII - Eastern Visayas		<u>860,000</u>	<u>19,000,000</u> <u>19,860,000</u>
	Regional Field Unit - VIII		860,000	19,000,000   19,860,000
	Region IX - Zamboanga Peninsula			<u>31,468,000</u> <u>31,468,000</u>
	Regional Field Unit - IX			31,468,000   31,468,000

Region X - Northern Mindanao	<u>1,170,000</u>	<u>22,500,000</u>	<u>23,670,000</u>
Regional Field Unit - X	1,170,000	22,500,000	23,670,000
Region XI - Davao	<u>270,000</u>	<u>8,581,000</u>	<u>8,851,000</u>
Regional Field Unit - XI	270,000	8,581,000	8,851,000
Region XII - SOCCSKSARGEN	<u>1,534,000</u>	<u>84,850,000</u>	<u>86,384,000</u>
Regional Field Unit - XII	1,534,000	84,850,000	86,384,000
Region XIII - CARAGA	<u>270,000</u>	<u>23,344,000</u>	<u>23,614,000</u>
Regional Field Unit - XIII	270,000	23,344,000	23,614,000
162003030600002 National Corn Program		<u>35,525,000</u>	<u>35,525,000</u>
Region I - Ilocos		<u>4,950,000</u>	<u>4,950,000</u>
Regional Field Unit - I		4,950,000	4,950,000
Cordillera Administrative Region (CAR)		<u>2,730,000</u>	<u>2,730,000</u>
Regional Field Unit - CAR		2,730,000	2,730,000
Region III - Central Luzon		<u>7,000,000</u>	<u>7,000,000</u>
Regional Field Unit - III		7,000,000	7,000,000
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>2,800,000</u>	<u>2,800,000</u>
Regional Field Unit - IVB		2,800,000	2,800,000
Region VI - Western Visayas		<u>1,280,000</u>	<u>1,280,000</u>
Regional Field Unit - VI		1,280,000	1,280,000
Region VIII - Eastern Visayas		<u>12,250,000</u>	<u>12,250,000</u>
Regional Field Unit - VIII		12,250,000	12,250,000
Region IX - Zamboanga Peninsula		<u>1,400,000</u>	<u>1,400,000</u>
Regional Field Unit - IX		1,400,000	1,400,000
Region X - Northern Mindanao		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - X		1,000,000	1,000,000
Region XII - SOCCSKSARGEN		<u>840,000</u>	<u>840,000</u>
Regional Field Unit - XII		840,000	840,000
162003030600003 National High-Value Crops Program	<u>27,936,000</u>	<u>93,640,000</u>	<u>121,576,000</u>
National Capital Region (NCR)	<u>7,846,000</u>	<u>36,180,000</u>	<u>44,026,000</u>
Central Office	450,000	480,000	930,000
Bureau of Soils and Water Management	7,396,000	35,700,000	43,096,000

Region I - Ilocos	<u>900,000</u>	<u>920,000</u>	<u>1,820,000</u>
Regional Field Unit - I	900,000	920,000	1,820,000
Cordillera Administrative Region (CAR)	<u>13,300,000</u>	<u>3,660,000</u>	<u>16,960,000</u>
Regional Field Unit - CAR	13,300,000	3,660,000	16,960,000
Region II - Cagayan Valley		<u>18,760,000</u>	<u>18,760,000</u>
Regional Field Unit - II		18,760,000	18,760,000
Region III - Central Luzon		<u>3,550,000</u>	<u>3,550,000</u>
Regional Field Unit - III		3,550,000	3,550,000
Region IVA - CALABARZON	<u>300,000</u>	<u>8,200,000</u>	<u>8,500,000</u>
Regional Field Unit - IVA	300,000	8,200,000	8,500,000
Region IVB - MIMAROPA		<u>1,540,000</u>	<u>1,540,000</u>
Regional Field Unit - IVB		1,540,000	1,540,000
Region V - Bicol		<u>3,400,000</u>	<u>3,400,000</u>
Regional Field Unit - V		3,400,000	3,400,000
Region VI - Western Visayas		<u>600,000</u>	<u>600,000</u>
Regional Field Unit - VI		600,000	600,000
Region VII - Central Visayas	<u>3,090,000</u>	<u>6,800,000</u>	<u>9,890,000</u>
Regional Field Unit - VII	3,090,000	6,800,000	9,890,000
Region VIII - Eastern Visayas		<u>980,000</u>	<u>980,000</u>
Regional Field Unit - VIII		980,000	980,000
Region IX - Zamboanga Peninsula		<u>3,370,000</u>	<u>3,370,000</u>
Regional Field Unit - IX		3,370,000	3,370,000
Region X - Northern Mindanao	<u>2,500,000</u>	<u>2,040,000</u>	<u>4,540,000</u>
Regional Field Unit - X	2,500,000	2,040,000	4,540,000
Region XI - Davao		<u>3,240,000</u>	<u>3,240,000</u>
Regional Field Unit - XI		3,240,000	3,240,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003030600004 Various Water Resources Projects	<u>9,479,000</u>	<u>6,951,000</u>	<u>16,430,000</u>
National Capital Region (NCR)	<u>9,479,000</u>	<u>6,751,000</u>	<u>16,230,000</u>
Bureau of Soils and Water Management	9,479,000	6,751,000	16,230,000
Region V - Bicol	<u>200,000</u>		<u>200,000</u>
Regional Field Unit - V	200,000		200,000

000003040000000	MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	<u>153,960,000</u>	<u>153,960,000</u>
165003040100000	Farm-to-Market Road (FMR) network planning and monitoring services	<u>153,960,000</u>	<u>153,960,000</u>
	National Capital Region (NCR)	<u>12,960,000</u>	<u>12,960,000</u>
	Central Office	12,960,000	12,960,000
	Region I - Ilocos	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - I	11,000,000	11,000,000
	Cordillera Administrative Region (CAR)	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - CAR	9,000,000	9,000,000
	Region II - Cagayan Valley	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - II	9,000,000	9,000,000
	Region III - Central Luzon	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - III	11,000,000	11,000,000
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVA	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVB	10,000,000	10,000,000
	Region V - Bicol	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - V	8,000,000	8,000,000
	Region VI - Western Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VI	9,000,000	9,000,000
	Region VII - Central Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VII	9,000,000	9,000,000
	Region VIII - Eastern Visayas	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - VIII	8,000,000	8,000,000
	Region IX - Zamboanga Peninsula	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - IX	9,000,000	9,000,000
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - X	10,000,000	10,000,000
	Region XI - Davao	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - XI	9,000,000	9,000,000
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - XII	10,000,000	10,000,000

	Region XIII - CARAGA	<u>9,000,000</u>		<u>9,000,000</u>
	Regional Field Unit - XIII	9,000,000		9,000,000
000003050000000	MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
000003050100000	Provision of Agricultural Equipment and Facilities (PAEF)	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
162003050100001	PAEF for the National Rice Program	<u>57,724,000</u>	<u>556,665,000</u>	<u>614,389,000</u>
	National Capital Region (NCR)	<u>468,000</u>	<u>26,311,000</u>	<u>26,779,000</u>
	Central Office	468,000	26,311,000	26,779,000
	Region I - Ilocos	<u>6,375,000</u>	<u>87,616,000</u>	<u>93,991,000</u>
	Regional Field Unit - I	6,375,000	87,616,000	93,991,000
	Cordillera Administrative Region (CAR)	<u>33,000</u>	<u>5,390,000</u>	<u>5,423,000</u>
	Regional Field Unit - CAR	33,000	5,390,000	5,423,000
	Region II - Cagayan Valley	<u>21,233,000</u>	<u>4,540,000</u>	<u>25,773,000</u>
	Regional Field Unit - II	21,233,000	4,540,000	25,773,000
	Region III - Central Luzon	<u>4,484,000</u>	<u>157,251,000</u>	<u>161,735,000</u>
	Regional Field Unit - III	4,484,000	157,251,000	161,735,000
	Region IVA - CALABARZON	<u>4,125,000</u>	<u>17,509,000</u>	<u>21,634,000</u>
	Regional Field Unit - IVA	4,125,000	17,509,000	21,634,000
	Region IVB - MIMAROPA	<u>3,000,000</u>	<u>25,212,000</u>	<u>28,212,000</u>
	Regional Field Unit - IVB	3,000,000	25,212,000	28,212,000
	Region V - Bicol		<u>17,755,000</u>	<u>17,755,000</u>
	Regional Field Unit - V		17,755,000	17,755,000
	Region VI - Western Visayas		<u>20,297,000</u>	<u>20,297,000</u>
	Regional Field Unit - VI		20,297,000	20,297,000
	Region VII - Central Visayas	<u>4,000,000</u>	<u>11,412,000</u>	<u>15,412,000</u>
	Regional Field Unit - VII	4,000,000	11,412,000	15,412,000
	Region VIII - Eastern Visayas	<u>169,000</u>	<u>6,904,000</u>	<u>7,073,000</u>
	Regional Field Unit - VIII	169,000	6,904,000	7,073,000
	Region IX - Zamboanga Peninsula		<u>29,706,000</u>	<u>29,706,000</u>
	Regional Field Unit - IX		29,706,000	29,706,000
	Region X - Northern Mindanao	<u>5,375,000</u>	<u>32,498,000</u>	<u>37,873,000</u>
	Regional Field Unit - X	5,375,000	32,498,000	37,873,000
	Region XI - Davao	<u>358,000</u>	<u>17,740,000</u>	<u>18,098,000</u>
	Regional Field Unit - XI	358,000	17,740,000	18,098,000



Region XII - SOCCSKSARGEN	<u>307,000</u>	<u>86,307,000</u>	<u>86,614,000</u>
Regional Field Unit - XII	307,000	86,307,000	86,614,000
Region XIII - CARAGA	<u>7,797,000</u>	<u>10,217,000</u>	<u>18,014,000</u>
Regional Field Unit - XIII	7,797,000	10,217,000	18,014,000
162003050100002 PAEF for the National Livestock Program	<u>14,173,000</u>	<u>165,294,000</u>	<u>179,467,000</u>
National Capital Region (NCR)		<u>2,370,000</u>	<u>2,370,000</u>
Central Office		2,370,000	2,370,000
Region I - Ilocos		<u>2,463,000</u>	<u>2,463,000</u>
Regional Field Unit - I		2,463,000	2,463,000
Cordillera Administrative Region (CAR)	<u>4,997,000</u>	<u>17,484,000</u>	<u>22,481,000</u>
Regional Field Unit - CAR	4,997,000	17,484,000	22,481,000
Region II - Cagayan Valley	<u>1,500,000</u>	<u>9,847,000</u>	<u>11,347,000</u>
Regional Field Unit - II	1,500,000	9,847,000	11,347,000
Region III - Central Luzon		<u>8,250,000</u>	<u>8,250,000</u>
Regional Field Unit - III		8,250,000	8,250,000
Region IVA - CALABARZON	<u>1,375,000</u>	<u>16,731,000</u>	<u>18,106,000</u>
Regional Field Unit - IVA	1,375,000	16,731,000	18,106,000
Region IVB - MIMAROPA	<u>422,000</u>	<u>3,188,000</u>	<u>3,610,000</u>
Regional Field Unit - IVB	422,000	3,188,000	3,610,000
Region V - Bicol		<u>14,499,000</u>	<u>14,499,000</u>
Regional Field Unit - V		14,499,000	14,499,000
Region VI - Western Visayas		<u>1,892,000</u>	<u>1,892,000</u>
Regional Field Unit - VI		1,892,000	1,892,000
Region VII - Central Visayas		<u>10,418,000</u>	<u>10,418,000</u>
Regional Field Unit - VII		10,418,000	10,418,000
Region VIII - Eastern Visayas	<u>4,755,000</u>	<u>26,336,000</u>	<u>31,091,000</u>
Regional Field Unit - VIII	4,755,000	26,336,000	31,091,000
Region IX - Zamboanga Peninsula	<u>750,000</u>	<u>3,638,000</u>	<u>4,388,000</u>
Regional Field Unit - IX	750,000	3,638,000	4,388,000
Region X - Northern Mindanao		<u>7,535,000</u>	<u>7,535,000</u>
Regional Field Unit - X		7,535,000	7,535,000
Region XI - Davao	<u>187,000</u>	<u>12,165,000</u>	<u>12,352,000</u>
Regional Field Unit - XI	187,000	12,165,000	12,352,000

Region XII - SOCCSKSARGEN	<u>187,000</u>	<u>12,476,000</u>	<u>12,663,000</u>
Regional Field Unit - XII	187,000	12,476,000	12,663,000
Region XIII - CARAGA		<u>16,002,000</u>	<u>16,002,000</u>
Regional Field Unit - XIII		16,002,000	16,002,000
162003050100003 PAEF for the National Corn Program		<u>1,093,042,000</u>	<u>1,093,042,000</u>
National Capital Region (NCR)		<u>45,050,000</u>	<u>45,050,000</u>
Central Office		45,050,000	45,050,000
Region I - Ilocos		<u>81,500,000</u>	<u>81,500,000</u>
Regional Field Unit - I		81,500,000	81,500,000
Cordillera Administrative Region (CAR)		<u>72,450,000</u>	<u>72,450,000</u>
Regional Field Unit - CAR		72,450,000	72,450,000
Region II - Cagayan Valley		<u>101,200,000</u>	<u>101,200,000</u>
Regional Field Unit - II		101,200,000	101,200,000
Region III - Central Luzon		<u>75,000,000</u>	<u>75,000,000</u>
Regional Field Unit - III		75,000,000	75,000,000
Region IVA - CALABARZON		<u>85,000,000</u>	<u>85,000,000</u>
Regional Field Unit - IVA		85,000,000	85,000,000
Region IVB - MIMAROPA		<u>77,900,000</u>	<u>77,900,000</u>
Regional Field Unit - IVB		77,900,000	77,900,000
Region V - Bicol		<u>60,000,000</u>	<u>60,000,000</u>
Regional Field Unit - V		60,000,000	60,000,000
Region VI - Western Visayas		<u>38,000,000</u>	<u>38,000,000</u>
Regional Field Unit - VI		38,000,000	38,000,000
Region VII - Central Visayas		<u>26,500,000</u>	<u>26,500,000</u>
Regional Field Unit - VII		26,500,000	26,500,000
Region VIII - Eastern Visayas		<u>38,500,000</u>	<u>38,500,000</u>
Regional Field Unit - VIII		38,500,000	38,500,000
Region IX - Zamboanga Peninsula		<u>38,850,000</u>	<u>38,850,000</u>
Regional Field Unit - IX		38,850,000	38,850,000
Region X - Northern Mindanao		<u>85,000,000</u>	<u>85,000,000</u>
Regional Field Unit - X		85,000,000	85,000,000
Region XI - Davao		<u>44,600,000</u>	<u>44,600,000</u>
Regional Field Unit - XI		44,600,000	44,600,000

Region XII - SOCCSKSARGEN		<u>156,292,000</u>	<u>156,292,000</u>
Regional Field Unit - XII		156,292,000	156,292,000
Region XIII - CARAGA		<u>67,200,000</u>	<u>67,200,000</u>
Regional Field Unit - XIII		67,200,000	67,200,000
162003050100004 PAEF for the National High-Value Crops Program	<u>39,155,000</u>	<u>407,429,000</u>	<u>446,584,000</u>
National Capital Region (NCR)	<u>700,000</u>	<u>6,338,000</u>	<u>7,038,000</u>
Central Office	700,000	6,338,000	7,038,000
Region I - Ilocos	<u>2,000,000</u>	<u>14,100,000</u>	<u>16,100,000</u>
Regional Field Unit - I	2,000,000	14,100,000	16,100,000
Cordillera Administrative Region (CAR)		<u>60,290,000</u>	<u>60,290,000</u>
Regional Field Unit - CAR		60,290,000	60,290,000
Region II - Cagayan Valley		<u>12,750,000</u>	<u>12,750,000</u>
Regional Field Unit - II		12,750,000	12,750,000
Region III - Central Luzon	<u>2,200,000</u>	<u>21,700,000</u>	<u>23,900,000</u>
Regional Field Unit - III	2,200,000	21,700,000	23,900,000
Region IVA - CALABARZON	<u>2,000,000</u>	<u>29,750,000</u>	<u>31,750,000</u>
Regional Field Unit - IVA	2,000,000	29,750,000	31,750,000
Region IVB - MIMAROPA	<u>700,000</u>	<u>23,500,000</u>	<u>24,200,000</u>
Regional Field Unit - IVB	700,000	23,500,000	24,200,000
Region V - Bicol	<u>3,250,000</u>	<u>23,700,000</u>	<u>26,950,000</u>
Regional Field Unit - V	3,250,000	23,700,000	26,950,000
Region VI - Western Visayas	<u>1,160,000</u>	<u>7,550,000</u>	<u>8,710,000</u>
Regional Field Unit - VI	1,160,000	7,550,000	8,710,000
Region VII - Central Visayas	<u>1,375,000</u>	<u>31,400,000</u>	<u>32,775,000</u>
Regional Field Unit - VII	1,375,000	31,400,000	32,775,000
Region VIII - Eastern Visayas	<u>130,000</u>	<u>14,150,000</u>	<u>14,280,000</u>
Regional Field Unit - VIII	130,000	14,150,000	14,280,000
Region IX - Zamboanga Peninsula	<u>3,240,000</u>	<u>21,988,000</u>	<u>25,228,000</u>
Regional Field Unit - IX	3,240,000	21,988,000	25,228,000
Region X - Northern Mindanao	<u>150,000</u>	<u>18,747,000</u>	<u>18,897,000</u>
Regional Field Unit - X	150,000	18,747,000	18,897,000
Region XI - Davao	<u>17,187,000</u>	<u>70,110,000</u>	<u>87,297,000</u>
Regional Field Unit - XI	17,187,000	70,110,000	87,297,000

	Region XII - SOCCSKSARGEN	<u>4,105,000</u>		<u>37,608,000</u>	<u>41,713,000</u>
	Regional Field Unit - XII	4,105,000		37,608,000	41,713,000
	Region XIII - CARAGA	<u>958,000</u>		<u>13,748,000</u>	<u>14,706,000</u>
	Regional Field Unit - XIII	958,000		13,748,000	14,706,000
162003050100005	PAEF for the promotion and development of organic agriculture			<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)			<u>100,000,000</u>	<u>100,000,000</u>
	Bureau of Soils and Water Management			100,000,000	100,000,000
000003060000000	MFO 6: PLANT AND ANIMAL REGULATION SERVICES	<u>165,265,000</u>	<u>459,658,000</u>	<u>160,840,000</u>	<u>785,763,000</u>
162003060100000	Quality control and inspection	<u>63,930,000</u>	<u>246,106,000</u>	<u>140,840,000</u>	<u>450,876,000</u>
	National Capital Region (NCR)	<u>37,426,000</u>	<u>218,511,000</u>	<u>140,840,000</u>	<u>396,777,000</u>
	Bureau of Animal Industry		46,384,000	62,290,000	108,674,000
	Bureau of Plant Industry	37,426,000	172,127,000	78,550,000	288,103,000
	Region I - Ilocos	<u>1,923,000</u>	<u>1,559,000</u>		<u>3,482,000</u>
	Regional Field Unit - I	1,923,000	1,559,000		3,482,000
	Cordillera Administrative Region (CAR)	<u>395,000</u>	<u>3,215,000</u>		<u>3,610,000</u>
	Regional Field Unit - CAR	395,000	3,215,000		3,610,000
	Region II - Cagayan Valley		<u>1,000,000</u>		<u>1,000,000</u>
	Regional Field Unit - II		1,000,000		1,000,000
	Region III - Central Luzon		<u>2,300,000</u>		<u>2,300,000</u>
	Regional Field Unit - III		2,300,000		2,300,000
	Region IVA - CALABARZON	<u>988,000</u>	<u>1,755,000</u>		<u>2,743,000</u>
	Regional Field Unit - IVA	988,000	1,755,000		2,743,000
	Region IVB - MIMAROPA	<u>2,399,000</u>	<u>1,935,000</u>		<u>4,334,000</u>
	Regional Field Unit - IVB	2,399,000	1,935,000		4,334,000
	Region V - Bicol		<u>3,040,000</u>		<u>3,040,000</u>
	Regional Field Unit - V		3,040,000		3,040,000
	Region VI - Western Visayas	<u>3,192,000</u>	<u>1,000,000</u>		<u>4,192,000</u>
	Regional Field Unit - VI	3,192,000	1,000,000		4,192,000
	Region VII - Central Visayas	<u>1,071,000</u>	<u>1,077,000</u>		<u>2,148,000</u>
	Regional Field Unit - VII	1,071,000	1,077,000		2,148,000
	Region VIII - Eastern Visayas	<u>6,329,000</u>	<u>2,438,000</u>		<u>8,767,000</u>
	Regional Field Unit - VIII	6,329,000	2,438,000		8,767,000

	Region IX - Zamboanga Peninsula	<u>4,233,000</u>	<u>2,521,000</u>		<u>6,754,000</u>
	Regional Field Unit - IX	4,233,000	2,521,000		6,754,000
	Region X - Northern Mindanao		<u>1,556,000</u>		<u>1,556,000</u>
	Regional Field Unit - X		1,556,000		1,556,000
	Region XI - Davao	<u>396,000</u>	<u>1,503,000</u>		<u>1,899,000</u>
	Regional Field Unit - XI	396,000	1,503,000		1,899,000
	Region XII - SOCCSKSARGEN	<u>2,518,000</u>	<u>1,000,000</u>		<u>3,518,000</u>
	Regional Field Unit - XII	2,518,000	1,000,000		3,518,000
	Region XIII - CARAGA	<u>3,060,000</u>	<u>1,696,000</u>		<u>4,756,000</u>
	Regional Field Unit - XIII	3,060,000	1,696,000		4,756,000
162003060200000	Agriculture and fishery product standards	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	National Capital Region (NCR)	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	Central Office	8,132,000	49,511,000		57,643,000
162003060300000	Quarantine services	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	National Capital Region (NCR)	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	Bureau of Animal Industry	27,852,000	70,358,000		98,210,000
	Bureau of Plant Industry	51,490,000	56,500,000	20,000,000	127,990,000
162003060400000	Registration and licensing	<u>13,861,000</u>	<u>37,183,000</u>		<u>51,044,000</u>
	National Capital Region (NCR)		<u>24,522,000</u>		<u>24,522,000</u>
	Bureau of Animal Industry		21,822,000		21,822,000
	Bureau of Plant Industry		2,700,000		2,700,000
	Region I - Ilocos		<u>559,000</u>		<u>559,000</u>
	Regional Field Unit - I		559,000		559,000
	Cordillera Administrative Region (CAR)		<u>1,891,000</u>		<u>1,891,000</u>
	Regional Field Unit - CAR		1,891,000		1,891,000
	Region II - Cagayan Valley	<u>4,892,000</u>	<u>250,000</u>		<u>5,142,000</u>
	Regional Field Unit - II	4,892,000	250,000		5,142,000
	Region III - Central Luzon	<u>1,454,000</u>	<u>1,161,000</u>		<u>2,615,000</u>
	Regional Field Unit - III	1,454,000	1,161,000		2,615,000
	Region IVA - CALABARZON	<u>3,352,000</u>	<u>754,000</u>		<u>4,106,000</u>
	Regional Field Unit - IVA	3,352,000	754,000		4,106,000
	Region IVB - MIMAROPA	<u>1,667,000</u>	<u>321,000</u>		<u>1,988,000</u>
	Regional Field Unit - IVB	1,667,000	321,000		1,988,000

Region V - Bicol	<u>1,503,000</u>	<u>250,000</u>		<u>1,753,000</u>
Regional Field Unit - V	1,503,000	250,000		1,753,000
Region VI - Western Visayas		<u>258,000</u>		<u>258,000</u>
Regional Field Unit - VI		258,000		258,000
Region VII - Central Visayas		<u>77,000</u>		<u>77,000</u>
Regional Field Unit - VII		77,000		77,000
Region VIII - Eastern Visayas		<u>611,000</u>		<u>611,000</u>
Regional Field Unit - VIII		611,000		611,000
Region IX - Zamboanga Peninsula		<u>1,421,000</u>		<u>1,421,000</u>
Regional Field Unit - IX		1,421,000		1,421,000
Region X - Northern Mindanao		<u>2,770,000</u>		<u>2,770,000</u>
Regional Field Unit - X		2,770,000		2,770,000
Region XI - Davao	<u>993,000</u>	<u>1,741,000</u>		<u>2,734,000</u>
Regional Field Unit - XI	993,000	1,741,000		2,734,000
Region XIII - CARAGA		<u>597,000</u>		<u>597,000</u>
Regional Field Unit - XIII		597,000		597,000
Sub-total, Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,954,946,000	P 13,372,229,000	P 1,756,000	P 4,522,657,000
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0000040000000000 Locally-Funded Projects	<u>13,175,000</u>	<u>3,401,393,000</u>		<u>7,514,681,000</u>
0000040500000000 Roads and Bridges				<u>7,051,167,000</u>
0000040506000000 Farm-to-Market Roads				<u>7,051,167,000</u>
1650040506000001 Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas				<u>7,051,167,000</u>
National Capital Region (NCR)				<u>160,000,000</u>
Central Office				160,000,000
Region I - Ilocos				<u>490,000,000</u>
Regional Field Unit - I				490,000,000
Cordillera Administrative Region (CAR)				<u>385,000,000</u>
Regional Field Unit - CAR				385,000,000
Region II - Cagayan Valley				<u>465,000,000</u>
Regional Field Unit - II				465,000,000
Region III - Central Luzon				<u>550,000,000</u>
Regional Field Unit - III				550,000,000
Region IVA - CALABARZON				<u>609,167,000</u>
Regional Field Unit - IVA				609,167,000

Region IVB - MIMAROPA			<u>435,000,000</u>	<u>435,000,000</u>
Regional Field Unit - IVB			435,000,000	435,000,000
Region V - Bicol			<u>470,000,000</u>	<u>470,000,000</u>
Regional Field Unit - V			470,000,000	470,000,000
Region VI - Western Visayas			<u>430,000,000</u>	<u>430,000,000</u>
Regional Field Unit - VI			430,000,000	430,000,000
Region VII - Central Visayas			<u>415,000,000</u>	<u>415,000,000</u>
Regional Field Unit - VII			415,000,000	415,000,000
Region VIII - Eastern Visayas			<u>400,000,000</u>	<u>400,000,000</u>
Regional Field Unit - VIII			400,000,000	400,000,000
Region IX - Zamboanga Peninsula			<u>430,000,000</u>	<u>430,000,000</u>
Regional Field Unit - IX			430,000,000	430,000,000
Region X - Northern Mindanao			<u>500,000,000</u>	<u>500,000,000</u>
Regional Field Unit - X			500,000,000	500,000,000
Region XI - Davao			<u>435,000,000</u>	<u>435,000,000</u>
Regional Field Unit - XI			435,000,000	435,000,000
Region XII - SOCCSKSARGEN			<u>460,000,000</u>	<u>460,000,000</u>
Regional Field Unit - XII			460,000,000	460,000,000
Region XIII - CARAGA			<u>417,000,000</u>	<u>417,000,000</u>
Regional Field Unit - XIII			417,000,000	417,000,000
000004070000000 Economic Development	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>	<u>657,723,000</u>
000004070200000 Agriculture and Fisheries	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>	<u>657,723,000</u>
162004070200002 SOCCSKSARGEN Integrated Food Security Program	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>	<u>489,636,000</u>
Region XII - SOCCSKSARGEN	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>	<u>489,636,000</u>
Regional Field Unit - XII	13,175,000	12,947,000	463,514,000	489,636,000
162004070200004 Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)		<u>28,087,000</u>		<u>28,087,000</u>
National Capital Region (NCR)		<u>28,087,000</u>		<u>28,087,000</u>
Agricultural Training Institute		28,087,000		28,087,000
162004070200007 Casecnan Social Measures Project (Quirino)		<u>70,000,000</u>		<u>70,000,000</u>
Region II - Cagayan Valley		<u>70,000,000</u>		<u>70,000,000</u>
Regional Field Unit - II		70,000,000		70,000,000

162004070200008	Casecnan Social Measures Project (Nueva Vizcaya)	<u>70,000,000</u>	<u>70,000,000</u>
	Region II - Cagayan Valley	<u>70,000,000</u>	<u>70,000,000</u>
	Regional Field Unit - II	70,000,000	70,000,000
000004140000000	Social Protection	<u>3,220,359,000</u>	<u>3,220,359,000</u>
000004140800000	Poverty Reduction	<u>2,633,603,000</u>	<u>2,633,603,000</u>
162004140800001	For the implementation of Various Programs / Projects of the Local Government Units (LGUs)	<u>2,633,603,000</u>	<u>2,633,603,000</u>
	National Capital Region (NCR)	<u>3,100,000</u>	<u>3,100,000</u>
	Central Office	3,100,000	3,100,000
	Region I - Ilocos	<u>417,980,000</u>	<u>417,980,000</u>
	Regional Field Unit - I	417,980,000	417,980,000
	Cordillera Administrative Region (CAR)	<u>73,827,000</u>	<u>73,827,000</u>
	Regional Field Unit - CAR	73,827,000	73,827,000
	Region II - Cagayan Valley	<u>255,101,000</u>	<u>255,101,000</u>
	Regional Field Unit - II	255,101,000	255,101,000
	Region III - Central Luzon	<u>295,574,000</u>	<u>295,574,000</u>
	Regional Field Unit - III	295,574,000	295,574,000
	Region IVA - CALABARZON	<u>213,809,000</u>	<u>213,809,000</u>
	Regional Field Unit - IVA	213,809,000	213,809,000
	Region IVB - MIMAROPA	<u>122,652,000</u>	<u>122,652,000</u>
	Regional Field Unit - IVB	122,652,000	122,652,000
	Region V - Bicol	<u>124,005,000</u>	<u>124,005,000</u>
	Regional Field Unit - V	124,005,000	124,005,000
	Region VI - Western Visayas	<u>208,679,000</u>	<u>208,679,000</u>
	Regional Field Unit - VI	208,679,000	208,679,000
	Region VII - Central Visayas	<u>176,132,000</u>	<u>176,132,000</u>
	Regional Field Unit - VII	176,132,000	176,132,000
	Region VIII - Eastern Visayas	<u>157,980,000</u>	<u>157,980,000</u>
	Regional Field Unit - VIII	157,980,000	157,980,000
	Region IX - Zamboanga Peninsula	<u>94,006,000</u>	<u>94,006,000</u>
	Regional Field Unit - IX	94,006,000	94,006,000
	Region X - Northern Mindanao	<u>122,779,000</u>	<u>122,779,000</u>
	Regional Field Unit - X	122,779,000	122,779,000



Region XI - Davao	<u>85,267,000</u>	<u>85,267,000</u>
Regional Field Unit - XI	85,267,000	85,267,000
Region XII - SOCCSKSARGEN	<u>183,865,000</u>	<u>183,865,000</u>
Regional Field Unit - XII	183,865,000	183,865,000
Region XIII - CARAGA	<u>98,847,000</u>	<u>98,847,000</u>
Regional Field Unit - XIII	98,847,000	98,847,000
000004141100000 Peace and Development	<u>586,756,000</u>	<u>586,756,000</u>
291004141100001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program	<u>586,756,000</u>	<u>586,756,000</u>
National Capital Region (NCR)	<u>240,869,000</u>	<u>240,869,000</u>
Central Office	240,869,000	240,869,000
Cordillera Administrative Region (CAR)	<u>21,900,000</u>	<u>21,900,000</u>
Regional Field Unit - CAR	21,900,000	21,900,000
Region IVB - MIMAROPA	<u>20,700,000</u>	<u>20,700,000</u>
Regional Field Unit - IVB	20,700,000	20,700,000
Region V - Bicol	<u>2,955,000</u>	<u>2,955,000</u>
Regional Field Unit - V	2,955,000	2,955,000
Region VI - Western Visayas	<u>1,155,000</u>	<u>1,155,000</u>
Regional Field Unit - VI	1,155,000	1,155,000
Region VIII - Eastern Visayas	<u>17,700,000</u>	<u>17,700,000</u>
Regional Field Unit - VIII	17,700,000	17,700,000
Region IX - Zamboanga Peninsula	<u>4,764,000</u>	<u>4,764,000</u>
Regional Field Unit - IX	4,764,000	4,764,000
Region X - Northern Mindanao	<u>65,255,000</u>	<u>65,255,000</u>
Regional Field Unit - X	65,255,000	65,255,000
Region XI - Davao	<u>103,449,000</u>	<u>103,449,000</u>
Regional Field Unit - XI	103,449,000	103,449,000
Region XII - SOCCSKSARGEN	<u>80,046,000</u>	<u>80,046,000</u>
Regional Field Unit - XII	80,046,000	80,046,000
Region XIII - CARAGA	<u>27,963,000</u>	<u>27,963,000</u>
Regional Field Unit - XIII	27,963,000	27,963,000
Sub-total, Locally-Funded Project(s)	<u>13,175,000</u> <u>3,401,393,000</u>	<u>7,514,681,000</u> <u>10,929,249,000</u>

000005000000000	Foreign-Assisted Projects	6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
000005070000000	Economic Development		2,632,084,000	16,000	6,444,720,000	9,076,820,000
000005070200000	Agriculture and Fisheries		2,632,084,000	16,000	6,444,720,000	9,076,820,000
162005070200002	Cordillera Highland Agricultural Resource Management Project Phase II		14,000,000			14,000,000
	Cordillera Administrative Region (CAR)		14,000,000			14,000,000
	Regional Field Unit - CAR		14,000,000			14,000,000
162005070200005	Philippine Rural Development Program		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	National Capital Region (NCR)		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	Central Office		2,618,084,000	16,000	6,444,720,000	9,062,820,000
000005130000000	Research and Development	6,675,000	23,181,000		1,000,000	30,856,000
000005130300000	Disaster Mitigation and Management	6,675,000	23,181,000		1,000,000	30,856,000
183005130300001	Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)	6,675,000	23,181,000		1,000,000	30,856,000
	National Capital Region (NCR)	6,675,000	23,181,000		1,000,000	30,856,000
	Bureau of Soils and Water Management	6,675,000	23,181,000		1,000,000	30,856,000
Sub-total, Foreign-Assisted Project(s)		6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
TOTAL PROJECTS		P 19,850,000	P 6,056,658,000	P 16,000	P 13,960,401,000	P 20,036,925,000
TOTAL NEW APPROPRIATIONS		P 1,974,796,000	P 19,428,887,000	P 1,772,000	P 18,483,058,000	P 39,888,513,000

#### Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,478,252	1,143,201	1,441,846
Total Permanent Positions	1,478,252	1,143,201	1,441,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	130,700	105,480	124,224
Representation Allowance	16,375	10,680	16,200
Transportation Allowance	10,813	10,680	16,140
Clothing and Uniform Allowance	26,075	21,975	25,825
Productivity Incentive Allowance	12,029	8,790	
Honoraria	14		2,939
Overtime Pay	438		
Year End Bonus	116,152	95,278	120,152
Cash Gift	24,570	21,975	25,825

Step Increment	2,119	2,853	7,415
Productivity Enhancement Incentive	15,665		25,825
Total Other Compensation Common to All	<u>354,950</u>	<u>277,711</u>	<u>364,545</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,364		3,966
Overseas Allowance	51,329	89,676	77,762
Longevity Pay	1,804		
Other Personnel Benefits	143,693		504
Total Other Compensation for Specific Groups	<u>198,190</u>	<u>89,676</u>	<u>82,232</u>
Other Benefits			
Retirement and Life Insurance Premiums	164,765	137,186	173,021
PAG-IBIG Contributions	6,499	5,232	6,210
PhilHealth Contributions	15,476	12,152	14,877
Employees Compensation Insurance Premiums	6,125	5,225	6,204
Retirement Gratuity	464,548		27,265
Terminal Leave	523,637		15,535
Total Other Benefits	<u>1,181,050</u>	<u>159,795</u>	<u>243,112</u>
Non-Permanent Positions	<u>81,060</u>	<u>13,175</u>	<u>16,082</u>
Other Personnel Benefits			
Pension, Civilian Personnel	147,073		
Total Other Personnel Benefits	<u>147,073</u>		
TOTAL PERSONNEL SERVICES	<u>3,440,575</u>	<u>1,683,558</u>	<u>2,147,817</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	539,228	1,086,956	864,794
Training and Scholarship Expenses	1,229,441	1,861,507	1,776,452
Supplies and Materials Expenses	2,091,337	4,450,377	5,814,012
Utility Expenses	204,024	251,166	251,176
Communication Expenses	106,053	163,348	174,091
Awards/Rewards and Prizes	183,861	114,861	160,195
Survey, Research, Exploration and Development Expenses	8,826	37,688	15,599
Demolition/Relocation and Desilting/Dredging Expenses	91		
Generation, Transmission and Distribution Expenses	2,300		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,372	4,878	5,786
Professional Services	664,975	1,356,359	1,086,337
General Services	155,229	176,041	195,677
Repairs and Maintenance	770,881	232,651	322,779
Financial Assistance/Subsidy	4,915,074	1,635,203	563,535
Taxes, Insurance Premiums and Other Fees	97,222	100,408	30,004
Labor and Wages	588,985	418,802	175,405
Other Maintenance and Operating Expenses			
Advertising Expenses	55,055	102,948	95,215
Printing and Publication Expenses	43,350	98,102	85,968
Representation Expenses	113,025	260,614	257,544
Transportation and Delivery Expenses	19,390	18,022	25,375
Rent/Lease Expenses	104,658	120,037	143,781
Membership Dues and Contributions to Organizations	5,106	7,675	2,685
Subscription Expenses	15,244	7,758	9,556
Donations	8,710,851	10,257,408	6,565,861
Litigation/Acquired Assets Expenses	3,620		
Other Maintenance and Operating Expenses	677,958	229,364	940,758
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,311,156</u>	<u>22,992,173</u>	<u>19,562,585</u>
Financial Expenses			
Bank Charges	550	2,036	1,772
Commitment Fees	9		
Other Financial Charges	22	240	
TOTAL FINANCIAL EXPENSES	<u>581</u>	<u>2,276</u>	<u>1,772</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,752,312</u>	<u>24,678,007</u>	<u>21,712,174</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay	2,950	1,865	
Land Improvements Outlay	11,151	98,565	63,647
Infrastructure Outlay	22,508,174	13,612,596	15,111,061
Buildings and Other Structures	188,613	176,675	579,931
Machinery and Equipment Outlay	668,523	576,259	2,494,328
Transportation Equipment Outlay	12,257	15,320	20,260
Furniture, Fixtures and Books Outlay	4,541	39,667	35,388
Other Property Plant and Equipment Outlay	1,113	650	9,121
Biological Assets Outlay	207,608	184,038	147,102
Intangible Assets Outlay			22,220
<b>TOTAL CAPITAL OUTLAYS</b>	<b>23,604,930</b>	<b>14,705,635</b>	<b>18,483,058</b>
<b>GRAND TOTAL</b>	<b>48,357,242</b>	<b>39,383,642</b>	<b>40,195,232</b>

**B. AGRICULTURAL CREDIT POLICY COUNCIL****STRATEGIC OBJECTIVES**

<b>MANDATE</b>	: Created in 1986 by virtue of Executive Order (EO) No. 113, the Agricultural Credit Policy Council (ACPC) is mandated to: 1. Assist the Department of Agriculture in synchronizing all agriculture and fisheries credit policies and programs (EO 113); 2. Review and evaluate the economic soundness of all agriculture and fisheries credit programs (EO 113); 3. Implement institutional capacity building programs and pilot-test innovative financing schemes for marginalized farmers and fisherfolk (RA 7607 or Magna Carta for Small Farmers); 4. Oversee the implementation of the Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program (ACPC Council Resolution No. 01-1999); 5. Manage and facilitate the collection and consolidation of government directed credit programs (DCPs) into the Agro-Industry Modernization Credit and Financing Program (DA-DOF-DBM Joint Circular No. 1 and DA Administrative Order No. 16); and 6. Act as the Department of Agriculture's duly-authorized agency to implement relevant provisions of RA 10000 (DA Special Order 605, 2011)
<b>VISION</b>	: The ACPC is the institution on agri-credit policy and program development that promotes the effective and sustainable delivery of financial services to the countryside
<b>MISSION</b>	: Develop and advocate agri-credit policies and orchestrate programs that promote farmers' and fisherfolk's access to sustained financial services
<b>KEY RESULT AREAS</b>	: 1. Transparent, accountable and participatory governance; 2. Poverty reduction and empowerment of the poor and vulnerable; and 3. Integrity of the environment and climate change adaptation and mitigation
<b>SECTOR OUTCOME</b>	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
<b>ORGANIZATIONAL OUTCOME</b>	: 1. Access of Small Farmers and Fisherfolk (SFF) to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g Sikat Saka, Agriculture and Fisheries Financing Program and Calamity/Climate Change Facility) increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	9,866,000	8,197,000	10,508,000
	PS	6,425,000	3,974,000	3,877,000
	MOOE	3,441,000	4,213,000	4,354,000
	FinEx		10,000	10,000
	CO			2,267,000
000003000000000	Operations	46,155,000	2,029,646,000	34,714,000
	PS	19,804,000	22,508,000	23,190,000
	MOOE	26,351,000	7,138,000	11,524,000
	CO		2,000,000,000	

TOTAL AGENCY BUDGET	56,021,000	2,037,843,000	45,222,000
PS	26,229,000	26,482,000	27,067,000
MOOE	29,792,000	11,351,000	15,878,000
FinEx		10,000	10,000
CO		2,000,000,000	2,267,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	37	36	36

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CREDIT SUPPORT SERVICES	21,285,000	11,524,000		32,809,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	24,880,000	15,878,000	10,000	2,267,000	43,035,000
National Capital Region (NCR)	24,880,000	15,878,000	10,000	2,267,000	43,035,000
TOTAL AGENCY BUDGET	24,880,000	15,878,000	10,000	2,267,000	43,035,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program (AMCFP) lending to small farm and fishing households;
2. Reduce costs of lending and provide incentives for private banks to increase lending to the agriculture and fisheries sector;
3. Strengthen credit guarantee and agricultural insurance programs;
4. Build up credit database for small farmers and fisherfolk (SFF), intensify information dissemination and strengthen monitoring and evaluation; and
5. Enhance capacity of SFF and their cooperatives and organizations

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access of Small Farmers and Fisherfolk (SFF) to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g Sikat Saka, Agriculture and Fisheries Financing Program and Calamity/Climate Change Facility) increased</b>		
Repayment rate (% of repayment / outstanding loans)	85%-95%	85%-95%
% increase in the number of SFF borrowers	55,200	7% (58,800)
% increase in the number of transactions	110,398	7% (117,680)

## MFO / PIs

## 2016 Targets

## MFO 1: CREDIT SUPPORT SERVICES

## Credit Funds Administered

Total amount of loans granted (PhP Million)	3,789
Total number of loan beneficiaries	117,680
% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)	5%-15%
% of amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	85%-95%
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%
% of amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	85%-95%
Collection of loans under directed credit programs	
Amount of loan collections / loans consolidated into the AMCFP from directed credit programs (PhP Million)	5.4
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	98.5%
Average cost per Peso collected (in PhP)	0.20
% of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	53,869	2,035,659	43,035
General Fund		2,035,659	43,035
R.A. No. 10633	53,869		
Automatic Appropriations	2,191	2,184	2,187
Retirement and Life Insurance Premiums	2,191	2,184	2,187
Continuing Appropriations		1,400	
Unobligated Releases for MOOE		1,400	
R.A. No. 10633		1,400	
Budgetary Adjustment(s)	1,364		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,364		
Total Available Appropriations	57,424	2,039,243	45,222
Unused Appropriations	(1,403)	(1,400)	
Unobligated Allotment	(1,403)	(1,400)	
TOTAL OBLIGATIONS	56,021	2,037,843	45,222

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 43,035,000  
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	3,595,000	4,354,000	10,000	2,267,000	10,226,000
103001000100000	General management and supervision	P 3,147,000	P 4,354,000	P 10,000	P 2,267,000	P 9,778,000
103001000200000	Administration of Personnel Benefits	448,000				448,000
Sub-total, General Administration and Support		3,595,000	4,354,000	10,000	2,267,000	10,226,000
000003000000000	Operations	21,285,000	11,524,000			32,809,000
000003010000000	MFO 1: CREDIT SUPPORT SERVICES	21,285,000	11,524,000			32,809,000
162003010100000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	8,014,000	1,439,000			9,453,000
162003010200000	Formulation and monitoring of credit policies, plans and programs	13,271,000	10,085,000			23,356,000
Sub-total, Operations		21,285,000	11,524,000			32,809,000
TOTAL NEW APPROPRIATIONS		P 24,880,000	P 15,878,000	P 10,000	P 2,267,000	P 43,035,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,743	18,215	18,231
Total Permanent Positions	18,743	18,215	18,231
Other Compensation Common to All			
Personnel Economic Relief Allowance	880	888	864
Representation Allowance	1,176	1,488	1,488
Transportation Allowance	786	1,488	1,488
Clothing and Uniform Allowance	185	185	180
Productivity Incentive Allowance	74	74	
Overtime Pay	43		43

Year End Bonus	1,518	1,519	1,519
Cash Gift	185	185	180
Step Increment	15	46	76
Productivity Enhancement Incentive	185		180
Total Other Compensation Common to All	<u>5,047</u>	<u>5,873</u>	<u>6,018</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	34		
Total Other Compensation for Specific Groups	<u>34</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,190	2,184	2,187
PAG-IBIG Contributions	44	40	44
PhilHealth Contributions	126	130	125
Employees Compensation Insurance Premiums	45	40	44
Terminal Leave			418
Total Other Benefits	<u>2,405</u>	<u>2,394</u>	<u>2,818</u>
TOTAL PERSONNEL SERVICES	<u>26,229</u>	<u>26,482</u>	<u>27,067</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,916	1,100	1,916
Training and Scholarship Expenses	507	400	412
Supplies and Materials Expenses	1,405	700	1,300
Utility Expenses	1,679	1,688	1,702
Communication Expenses	1,054	1,067	1,141
Survey, Research, Exploration and Development Expenses		2,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	19,429	33	33
General Services	1,394	1,530	1,530
Repairs and Maintenance	458	467	467
Taxes, Insurance Premiums and Other Fees	49	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	22	65	65
Representation Expenses	380	350	361
Rent/Lease Expenses	1,322	1,653	1,653
Subscription Expenses	67	80	80
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>29,792</u>	<u>11,351</u>	<u>15,878</u>
Financial Expenses			
Bank Charges		10	10
TOTAL FINANCIAL EXPENSES		<u>10</u>	<u>10</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>56,021</u>	<u>37,843</u>	<u>42,955</u>
Capital Outlays			
Loans Receivable Accounts Outlay		2,000,000	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,552
Intangible Assets Outlay			715
TOTAL CAPITAL OUTLAYS		<u>2,000,000</u>	<u>2,267</u>
GRAND TOTAL	<u>56,021</u>	<u>2,037,843</u>	<u>45,222</u>



**C. BUREAU OF FISHERIES AND AQUATIC RESOURCES****STRATEGIC OBJECTIVES**

**MANDATE** : The Bureau of Fisheries and Aquatic Resources (BFAR) is the government agency responsible for the development, improvement, management and conservation of the country's fishery and aquatic resources. It was reconstituted as a line bureau by virtue of Republic Act No. 8550 (Philippine Fisheries Code of 1998). The Bureau is under the Department of Agriculture.

**VISION** : An institution of excellence in sustainable fisheries management and services by 2016

**MISSION** : To improve fisheries productivity within ecological limits and empower stakeholders towards food security, inclusive growth, global competitiveness and climate change adaptation

**KEY RESULT AREAS** : 1. Poverty reduction and empowerment of the poor and vulnerable;  
2. Rapid, inclusive and sustained economic growth;  
3. Integrity of the environment by climate change mitigation and adaptation; and  
4. Just and lasting peace and rule of law

**SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:  
- Stable national security achieved;  
- Effective and efficient governance achieved; and  
- Sustainable and climate-resilient environment and natural resources achieved

**ORGANIZATIONAL OUTCOME** : 1. Productivity in the Fisheries Sector increased  
2. Sector resilience to climate change risks increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	400,321,000	648,582,000	906,114,000
	PS	73,844,000	66,353,000	69,216,000
	MOOE	306,806,000	412,227,000	431,398,000
	FinEx		420,000	240,000
	CO	19,671,000	169,582,000	405,260,000
000002000000000	Support to Operations	188,381,000	225,779,000	274,174,000
	PS	17,792,000	17,758,000	14,889,000
	MOOE	167,514,000	202,576,000	259,285,000
	CO	3,075,000	5,445,000	
000003000000000	Operations	4,634,509,000	4,599,059,000	4,391,840,000
	PS	414,639,000	469,058,000	360,262,000
	MOOE	3,121,964,000	2,891,263,000	3,206,816,000
	CO	1,097,906,000	1,238,738,000	824,762,000
	Projects	27,208,000	879,102,000	1,066,817,000
	MOOE	27,208,000	609,478,000	950,196,000
	CO		269,624,000	116,621,000
<b>TOTAL AGENCY BUDGET</b>		<b>5,250,419,000</b>	<b>6,352,522,000</b>	<b>6,638,945,000</b>
	PS	506,275,000	553,169,000	444,367,000
	MOOE	3,623,492,000	4,115,544,000	4,847,695,000
	FinEx		420,000	240,000
	CO	1,120,652,000	1,683,389,000	1,346,643,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,109	2,109	2,109
Total Number of Filled Positions	1,154	1,141	1,141

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	2,366,000	32,925,000		35,291,000
MFO 2: TECHNICAL ADVISORY SERVICES	102,607,000	1,145,216,000		1,247,823,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	117,673,000	935,630,000		1,053,303,000
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	33,329,000	160,876,000	804,962,000	999,167,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	72,960,000	932,169,000	19,800,000	1,024,929,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	408,035,000	1,950,606,000		1,336,256,000	3,694,897,000
Regional Allocation (net of Central Office):		2,897,089,000	240,000	10,387,000	2,907,716,000
National Capital Region (NCR)		96,755,000	20,000		96,775,000
Region I - Ilocos		163,755,000	20,000		163,775,000
Cordillera Administrative Region (CAR)		38,078,000	20,000		38,098,000
Region II - Cagayan Valley		171,376,000	20,000	209,000	171,605,000
Region III - Central Luzon		187,089,000	20,000	1,604,000	188,713,000
Region IVA - CALABARZON		192,802,000		513,000	193,315,000
Region IVB - MIMAROPA		206,073,000	20,000	418,000	206,511,000
Region V - Bicol		248,464,000	20,000		248,484,000
Region VI - Western Visayas		206,925,000		500,000	207,425,000
Region VII - Central Visayas		313,710,000	20,000		313,730,000
Region VIII - Eastern Visayas		281,041,000	20,000	992,000	282,053,000
Region IX - Zamboanga Peninsula		171,694,000		3,000,000	174,694,000
Region X - Northern Mindanao		148,905,000		1,661,000	150,566,000
Region XI - Davao		152,567,000	20,000		152,587,000
Region XII - SOCCSKSARGEN		132,432,000	20,000	1,356,000	133,808,000
Region XIII - CARAGA		185,423,000	20,000	134,000	185,577,000
TOTAL AGENCY BUDGET	408,035,000	4,847,695,000	240,000	1,346,643,000	6,602,613,000

## SECTION 3 : SPECIAL PROVISION(S)

1. National Fisheries Program. The amount of Four Billion Thirty One Million Five Hundred Seventy Eight Thousand Pesos (P4,031,578,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.
2. Post-Harvest Equipment and Facilities. The amount of Eight Hundred Eighty Million Eight Hundred Seventy Seven Thousand Pesos (P880,877,000) appropriated herein for the implementation of the Provision of Fishery Equipment and Facilities shall be used for the construction and/or procurement of community post-harvest equipment and facilities. Of the said amount, Thirty Seven Million Eight Hundred Thousand Pesos (P37,800,000) shall be released directly to the NAPC for the social preparation component in the construction of the two hundred fifty-two (252) community fish landing centers.

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 maintenance and repair costs.

The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the BFAR website.

3. Bottom-Up Budgeting Projects. The amount of Seven Hundred Eighty Seven Million One Hundred Ninety Thousand Pesos (P787,190,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The BFAR shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

4. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Million One Hundred Sixteen Thousand Pesos (P100,116,000) 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.

The ARGMM shall likewise submit to the DBM and BFAR, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

#### SECTION 4 : PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Providing targeted livelihood interventions to poor fisherfolk.
2. Securing livelihoods to reduce poverty and achieved inclusive growth.
3. Establishing post-harvest facilities to reduce post-harvest losses.
4. Ensuring sustainability through intensified resource protection and management, and resource enhancement.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Productivity in the Fisheries Sector increased</b>		
Production of fishery commodities for food security increased (2014, in MT)		
Tilapia	313,378	350,000
Bangus	401,979	459,000
Sardines	350,015	353,000
Production of fishery commodities with export potential increased (2013, US \$ '000)		
Seaweeds	218,652	286,000
Tuna	681,618	565,000
Shrimps	67,496	46,000
Production of fishery commodities with economic importance increased (2014, Php '000)		
Milkfish	36,243,875	25,127,000
Tilapia	22,443,682	15,067,000
Tiger Prawn	19,347,242	16,212,000
Roundscad	14,228,967	12,498,000
Skipjack	15,380,771	9,845,000
<b>Sector resilience to climate change risks increased</b>		
Distribution of environment-friendly fishing gears	61,336 fisherfolks & associations	Target Beneficiaries: 84,097
Distribution of Mangrove propagules	5,664 fisherfolks & associations	Target Beneficiaries: 4,461

MFO / PIs	2016 Targets
MFO 1: FISHERY POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	4
% of policies that are translated into plans and programs	75%
% of policies, plans and programs updated over the last two years	25%
MFO 2: TECHNICAL ADVISORY SERVICES	
Training	
No. of individuals trained	30,754
No. of trainings conducted	1,969
% of training course attendees who rate the training as good or better	80%
% of requests for training responded to within 3 days	80%
Technical Advisory	
No. of fisherfolk provided with technical advisory	49,527
% of recipients of technical advice who rate the advice as good or better	80%
% of request for technical advice responded to within 3 days	80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	
No. of fisherfolk provided with production support/supply	157,028
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%
% request for support/supply acted within 3 days	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	
Fishery Equipment and Facilities	
No. of beneficiaries supplied with fishery equipment and facilities	7,697
Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%
% fishery equipment and facilities subjected to inspection at least once a year	60%
Supply of Community Fish Landing Center (CFLC) Infrastructure	
No. of CFLC constructed	252
% of CFLC that were completed within the original project budget	50%
% of CFLC that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
No. of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	32,026
% of authorized/accredited entities without detected violations of license or accreditation conditions.	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Monitoring	
No. of fishery facilities monitored and/or inspected with reports issued	8,892
No. of fishery products monitored and/or inspected with reports issued	6,148
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%
Enforcement	
No. of violations or complaints acted upon and reports issued	20
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	10%
% of prosecutions with favourable judgment	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,877,724	6,315,172	6,602,613
General Fund		6,315,172	6,602,613
R.A. No. 10633	4,877,724		
Automatic Appropriations	37,402	37,350	36,332
Retirement and Life Insurance Premiums	37,402	37,350	36,332

Continuing Appropriations	<u>1,841,918</u>	<u>1,341,718</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633		145,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	645,599		
R.A. No. 10633		841,669	
Unobligated Releases for MOOE			
R.A. No. 10352	1,196,319		
R.A. No. 10633		355,049	
Budgetary Adjustment(s)	<u>61,105</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	34,812		
Miscellaneous Personnel Benefits Fund	5,965		
Pension and Gratuity Fund	<u>20,328</u>		
Total Available Appropriations	6,818,149	7,694,240	6,638,945
Unused Appropriations	<u>( 1,567,730)</u>	<u>( 1,341,718)</u>	
Unreleased Appropriation	<u>( 145,000)</u>	<u>( 145,000)</u>	
Unobligated Allotment	<u>( 1,422,730)</u>	<u>( 1,196,718)</u>	
TOTAL OBLIGATIONS	<u>5,250,419</u>	<u>6,352,522</u>	<u>6,638,945</u>

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 herunder.....P 6,602,613,000  
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	<u>65,521,000</u>	<u>431,398,000</u>	<u>240,000</u>	<u>405,260,000</u>	<u>902,419,000</u>
103001000100000	General management and supervision	P <u>48,054,000</u>	P <u>431,398,000</u>	P <u>240,000</u>	P <u>405,260,000</u>	P <u>884,952,000</u>
	National Capital Region (NCR)	<u>48,054,000</u>	<u>176,799,000</u>	<u>20,000</u>	<u>405,260,000</u>	<u>630,133,000</u>
	Central Office	48,054,000	149,587,000		405,260,000	602,901,000
	National Fisheries Research and Development Institute		27,212,000	20,000		27,232,000
	Region I - Ilocos		<u>10,220,000</u>	<u>20,000</u>		<u>10,240,000</u>
	Regional Office - I		10,220,000	20,000		10,240,000
	Cordillera Administrative Region (CAR)		<u>8,430,000</u>	<u>20,000</u>		<u>8,450,000</u>
	Regional Office - CAR		8,430,000	20,000		8,450,000
	Region II - Cagayan Valley		<u>17,305,000</u>	<u>20,000</u>		<u>17,325,000</u>
	Regional Office - II		17,305,000	20,000		17,325,000

Region III - Central Luzon		<u>13,467,000</u>	<u>20,000</u>		<u>13,487,000</u>
Regional Office - III		13,467,000	20,000		13,487,000
Region IVA - CALABARZON		<u>20,210,000</u>			<u>20,210,000</u>
Regional Office - IVA		20,210,000			20,210,000
Region IVB - MIMAROPA		<u>15,075,000</u>	<u>20,000</u>		<u>15,095,000</u>
Regional Office - IVB		15,075,000	20,000		15,095,000
Region V - Bicol		<u>27,517,000</u>	<u>20,000</u>		<u>27,537,000</u>
Regional Office - V		27,517,000	20,000		27,537,000
Region VI - Western Visayas		<u>13,580,000</u>			<u>13,580,000</u>
Regional Office - VI		13,580,000			13,580,000
Region VII - Central Visayas		<u>15,628,000</u>	<u>20,000</u>		<u>15,648,000</u>
Regional Office - VII		15,628,000	20,000		15,648,000
Region VIII - Eastern Visayas		<u>28,372,000</u>	<u>20,000</u>		<u>28,392,000</u>
Regional Office - VIII		28,372,000	20,000		28,392,000
Region IX - Zamboanga Peninsula		<u>13,225,000</u>			<u>13,225,000</u>
Regional Office - IX		13,225,000			13,225,000
Region X - Northern Mindanao		<u>22,480,000</u>			<u>22,480,000</u>
Regional Office - X		22,480,000			22,480,000
Region XI - Davao		<u>21,380,000</u>	<u>20,000</u>		<u>21,400,000</u>
Regional Office - XI		21,380,000	20,000		21,400,000
Region XII - SOCCSKSARGEN		<u>10,380,000</u>	<u>20,000</u>		<u>10,400,000</u>
Regional Office - XII		10,380,000	20,000		10,400,000
Region XIII - CARAGA		<u>17,330,000</u>	<u>20,000</u>		<u>17,350,000</u>
Regional Office - XIII		17,330,000	20,000		17,350,000
103001000200000 Administration of Personnel Benefits		<u>17,467,000</u>			<u>17,467,000</u>
National Capital Region (NCR)		<u>17,467,000</u>			<u>17,467,000</u>
Central Office		17,467,000			17,467,000
Sub-total, General Administration and Support		<u>65,521,000</u>	<u>431,398,000</u>	<u>240,000</u>	<u>405,260,000</u>
000002000000000 Support to Operations		<u>13,579,000</u>	<u>259,285,000</u>		<u>272,864,000</u>
162002000100000 Development of organizational policies, plans and procedures		<u>13,579,000</u>	<u>235,668,000</u>		<u>249,247,000</u>
National Capital Region (NCR)		<u>13,579,000</u>	<u>165,445,000</u>		<u>179,024,000</u>
Central Office		13,579,000	161,945,000		175,524,000

National Fisheries Research and Development Institute	3,500,000	3,500,000
Region I - Ilocos	<u>6,495,000</u>	<u>6,495,000</u>
Regional Office - I	6,495,000	6,495,000
Cordillera Administrative Region (CAR)	<u>2,670,000</u>	<u>2,670,000</u>
Regional Office - CAR	2,670,000	2,670,000
Region II - Cagayan Valley	<u>5,700,000</u>	<u>5,700,000</u>
Regional Office - II	5,700,000	5,700,000
Region III - Central Luzon	<u>3,107,000</u>	<u>3,107,000</u>
Regional Office - III	3,107,000	3,107,000
Region IVA - CALABARZON	<u>3,744,000</u>	<u>3,744,000</u>
Regional Office - IVA	3,744,000	3,744,000
Region IVB - MIMAROPA	<u>6,483,000</u>	<u>6,483,000</u>
Regional Office - IVB	6,483,000	6,483,000
Region V - Bicol	<u>3,600,000</u>	<u>3,600,000</u>
Regional Office - V	3,600,000	3,600,000
Region VI - Western Visayas	<u>2,586,000</u>	<u>2,586,000</u>
Regional Office - VI	2,586,000	2,586,000
Region VII - Central Visayas	<u>2,510,000</u>	<u>2,510,000</u>
Regional Office - VII	2,510,000	2,510,000
Region VIII - Eastern Visayas	<u>5,771,000</u>	<u>5,771,000</u>
Regional Office - VIII	5,771,000	5,771,000
Region IX - Zamboanga Peninsula	<u>4,304,000</u>	<u>4,304,000</u>
Regional Office - IX	4,304,000	4,304,000
Region X - Northern Mindanao	<u>6,849,000</u>	<u>6,849,000</u>
Regional Office - X	6,849,000	6,849,000
Region XI - Davao	<u>3,716,000</u>	<u>3,716,000</u>
Regional Office - XI	3,716,000	3,716,000
Region XII - SOCCSKSARGEN	<u>5,438,000</u>	<u>5,438,000</u>
Regional Office - XII	5,438,000	5,438,000
Region XIII - CARAGA	<u>7,250,000</u>	<u>7,250,000</u>
Regional Office - XIII	7,250,000	7,250,000

103002000200000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	<u>23,617,000</u>	<u>23,617,000</u>
	Region I - Ilocos	<u>1,252,000</u>	<u>1,252,000</u>
	Regional Office - I	1,252,000	1,252,000
	Cordillera Administrative Region (CAR)	<u>23,000</u>	<u>23,000</u>
	Regional Office - CAR	23,000	23,000
	Region II - Cagayan Valley	<u>810,000</u>	<u>810,000</u>
	Regional Office - II	810,000	810,000
	Region III - Central Luzon	<u>922,000</u>	<u>922,000</u>
	Regional Office - III	922,000	922,000
	Region IVA - CALABARZON	<u>2,239,000</u>	<u>2,239,000</u>
	Regional Office - IVA	2,239,000	2,239,000
	Region IVB - MIMAROPA	<u>2,035,000</u>	<u>2,035,000</u>
	Regional Office - IVB	2,035,000	2,035,000
	Region V - Bicol	<u>2,016,000</u>	<u>2,016,000</u>
	Regional Office - V	2,016,000	2,016,000
	Region VI - Western Visayas	<u>2,449,000</u>	<u>2,449,000</u>
	Regional Office - VI	2,449,000	2,449,000
	Region VII - Central Visayas	<u>3,631,000</u>	<u>3,631,000</u>
	Regional Office - VII	3,631,000	3,631,000
	Region VIII - Eastern Visayas	<u>2,839,000</u>	<u>2,839,000</u>
	Regional Office - VIII	2,839,000	2,839,000
	Region IX - Zamboanga Peninsula	<u>1,511,000</u>	<u>1,511,000</u>
	Regional Office - IX	1,511,000	1,511,000
	Region X - Northern Mindanao	<u>1,005,000</u>	<u>1,005,000</u>
	Regional Office - X	1,005,000	1,005,000
	Region XI - Davao	<u>871,000</u>	<u>871,000</u>
	Regional Office - XI	871,000	871,000
	Region XII - SOCCSKSARGEN	<u>614,000</u>	<u>614,000</u>
	Regional Office - XII	614,000	614,000
	Region XIII - CARAGA	<u>1,400,000</u>	<u>1,400,000</u>
	Regional Office - XIII	1,400,000	1,400,000
	Sub-total, Support to Operations	<u>13,579,000</u> <u>259,285,000</u>	<u>272,864,000</u>



000003000000000	Operations	<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u>	<u>4,360,513,000</u>
000003010000000	MFO 1: FISHERY POLICY SERVICES	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
162003010100000	Formulation, monitoring and evaluation of policies, plans and programs	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
	National Capital Region (NCR)	<u>2,366,000</u>	<u>22,369,000</u>		<u>24,735,000</u>
	Central Office	2,366,000	22,369,000		24,735,000
	Region I - Ilocos		<u>1,297,000</u>		<u>1,297,000</u>
	Regional Office - I		1,297,000		1,297,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>		<u>250,000</u>
	Regional Office - CAR		250,000		250,000
	Region II - Cagayan Valley		<u>454,000</u>		<u>454,000</u>
	Regional Office - II		454,000		454,000
	Region III - Central Luzon		<u>425,000</u>		<u>425,000</u>
	Regional Office - III		425,000		425,000
	Region IVA - CALABARZON		<u>190,000</u>		<u>190,000</u>
	Regional Office - IVA		190,000		190,000
	Region IVB - MIMAROPA		<u>805,000</u>		<u>805,000</u>
	Regional Office - IVB		805,000		805,000
	Region V - Bicol		<u>800,000</u>		<u>800,000</u>
	Regional Office - V		800,000		800,000
	Region VI - Western Visayas		<u>545,000</u>		<u>545,000</u>
	Regional Office - VI		545,000		545,000
	Region VII - Central Visayas		<u>1,612,000</u>		<u>1,612,000</u>
	Regional Office - VII		1,612,000		1,612,000
	Region VIII - Eastern Visayas		<u>289,000</u>		<u>289,000</u>
	Regional Office - VIII		289,000		289,000
	Region IX - Zamboanga Peninsula		<u>150,000</u>		<u>150,000</u>
	Regional Office - IX		150,000		150,000
	Region X - Northern Mindanao		<u>85,000</u>		<u>85,000</u>
	Regional Office - X		85,000		85,000
	Region XI - Davao		<u>810,000</u>		<u>810,000</u>
	Regional Office - XI		810,000		810,000
	Region XII - SOCCSKSARGEN		<u>520,000</u>		<u>520,000</u>
	Regional Office - XII		520,000		520,000

	Region XIII - CARAGA		<u>2,324,000</u>	<u>2,324,000</u>
	Regional Office - XIII		2,324,000	2,324,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>102,607,000</u>	<u>1,145,216,000</u>	<u>1,247,823,000</u>
162003020100000	Market development services	<u>8,427,000</u>	<u>37,588,000</u>	<u>46,015,000</u>
	National Capital Region (NCR)	<u>8,427,000</u>	<u>24,846,000</u>	<u>33,273,000</u>
	Central Office	8,427,000	24,846,000	33,273,000
	Region I - Ilocos		<u>2,066,000</u>	<u>2,066,000</u>
	Regional Office - I		2,066,000	2,066,000
	Cordillera Administrative Region (CAR)		<u>490,000</u>	<u>490,000</u>
	Regional Office - CAR		490,000	490,000
	Region II - Cagayan Valley		<u>565,000</u>	<u>565,000</u>
	Regional Office - II		565,000	565,000
	Region III - Central Luzon		<u>762,000</u>	<u>762,000</u>
	Regional Office - III		762,000	762,000
	Region IVA - CALABARZON		<u>735,000</u>	<u>735,000</u>
	Regional Office - IVA		735,000	735,000
	Region IVB - MIMAROPA		<u>449,000</u>	<u>449,000</u>
	Regional Office - IVB		449,000	449,000
	Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V		1,000,000	1,000,000
	Region VI - Western Visayas		<u>266,000</u>	<u>266,000</u>
	Regional Office - VI		266,000	266,000
	Region VII - Central Visayas		<u>845,000</u>	<u>845,000</u>
	Regional Office - VII		845,000	845,000
	Region VIII - Eastern Visayas		<u>536,000</u>	<u>536,000</u>
	Regional Office - VIII		536,000	536,000
	Region IX - Zamboanga Peninsula		<u>550,000</u>	<u>550,000</u>
	Regional Office - IX		550,000	550,000
	Region X - Northern Mindanao		<u>1,243,000</u>	<u>1,243,000</u>
	Regional Office - X		1,243,000	1,243,000
	Region XI - Davao		<u>960,000</u>	<u>960,000</u>
	Regional Office - XI		960,000	960,000
	Region XII - SOCCSKSARGEN		<u>1,516,000</u>	<u>1,516,000</u>
	Regional Office - XII		1,516,000	1,516,000

	Region XIII - CARAGA		<u>759,000</u>	<u>759,000</u>
	Regional Office - XIII		759,000	759,000
162003020200000	Extension Support, Education and Training Services (ESETS)	<u>60,011,000</u>	<u>469,782,000</u>	<u>529,793,000</u>
	National Capital Region (NCR)	<u>60,011,000</u>	<u>158,729,000</u>	<u>218,740,000</u>
	Central Office	60,011,000	158,210,000	218,221,000
	National Fisheries Research and Development Institute		519,000	519,000
	Region I - Ilocos		<u>18,044,000</u>	<u>18,044,000</u>
	Regional Office - I		18,044,000	18,044,000
	Cordillera Administrative Region (CAR)		<u>9,631,000</u>	<u>9,631,000</u>
	Regional Office - CAR		9,631,000	9,631,000
	Region II - Cagayan Valley		<u>32,142,000</u>	<u>32,142,000</u>
	Regional Office - II		32,142,000	32,142,000
	Region III - Central Luzon		<u>15,350,000</u>	<u>15,350,000</u>
	Regional Office - III		15,350,000	15,350,000
	Region IVA - CALABARZON		<u>13,806,000</u>	<u>13,806,000</u>
	Regional Office - IVA		13,806,000	13,806,000
	Region IVB - MIMAROPA		<u>19,004,000</u>	<u>19,004,000</u>
	Regional Office - IVB		19,004,000	19,004,000
	Region V - Bicol		<u>17,319,000</u>	<u>17,319,000</u>
	Regional Office - V		17,319,000	17,319,000
	Region VI - Western Visayas		<u>28,056,000</u>	<u>28,056,000</u>
	Regional Office - VI		28,056,000	28,056,000
	Region VII - Central Visayas		<u>38,096,000</u>	<u>38,096,000</u>
	Regional Office - VII		38,096,000	38,096,000
	Region VIII - Eastern Visayas		<u>18,356,000</u>	<u>18,356,000</u>
	Regional Office - VIII		18,356,000	18,356,000
	Region IX - Zamboanga Peninsula		<u>25,306,000</u>	<u>25,306,000</u>
	Regional Office - IX		25,306,000	25,306,000
	Region X - Northern Mindanao		<u>13,650,000</u>	<u>13,650,000</u>
	Regional Office - X		13,650,000	13,650,000
	Region XI - Davao		<u>17,412,000</u>	<u>17,412,000</u>
	Regional Office - XI		17,412,000	17,412,000

Region XII - SOCCSKSARGEN		<u>17,526,000</u>	<u>17,526,000</u>
Regional Office - XII		17,526,000	17,526,000
Region XIII - CARAGA		<u>27,355,000</u>	<u>27,355,000</u>
Regional Office - XIII		27,355,000	27,355,000
168003020300000 Research and development	<u>28,972,000</u>	<u>402,937,000</u>	<u>431,909,000</u>
National Capital Region (NCR)	<u>28,972,000</u>	<u>216,650,000</u>	<u>245,622,000</u>
Central Office	28,972,000	158,168,000	187,140,000
National Fisheries Research and Development Institute		58,482,000	58,482,000
Region I - Ilocos		<u>13,769,000</u>	<u>13,769,000</u>
Regional Office - I		13,769,000	13,769,000
Cordillera Administrative Region (CAR)		<u>6,834,000</u>	<u>6,834,000</u>
Regional Office - CAR		6,834,000	6,834,000
Region II - Cagayan Valley		<u>10,705,000</u>	<u>10,705,000</u>
Regional Office - II		10,705,000	10,705,000
Region III - Central Luzon		<u>11,471,000</u>	<u>11,471,000</u>
Regional Office - III		11,471,000	11,471,000
Region IVA - CALABARZON		<u>15,500,000</u>	<u>15,500,000</u>
Regional Office - IVA		15,500,000	15,500,000
Region IVB - MIMAROPA		<u>7,563,000</u>	<u>7,563,000</u>
Regional Office - IVB		7,563,000	7,563,000
Region V - Bicol		<u>19,819,000</u>	<u>19,819,000</u>
Regional Office - V		19,819,000	19,819,000
Region VI - Western Visayas		<u>19,441,000</u>	<u>19,441,000</u>
Regional Office - VI		19,441,000	19,441,000
Region VII - Central Visayas		<u>13,500,000</u>	<u>13,500,000</u>
Regional Office - VII		13,500,000	13,500,000
Region VIII - Eastern Visayas		<u>15,000,000</u>	<u>15,000,000</u>
Regional Office - VIII		15,000,000	15,000,000
Region IX - Zamboanga Peninsula		<u>10,789,000</u>	<u>10,789,000</u>
Regional Office - IX		10,789,000	10,789,000
Region X - Northern Mindanao		<u>8,875,000</u>	<u>8,875,000</u>
Regional Office - X		8,875,000	8,875,000
Region XI - Davao		<u>12,296,000</u>	<u>12,296,000</u>
Regional Office - XI		12,296,000	12,296,000

Region XII - SOCCSKSARGEN		<u>8,980,000</u>	<u>8,980,000</u>
Regional Office - XII		8,980,000	8,980,000
Region XIII - CARAGA		<u>11,745,000</u>	<u>11,745,000</u>
Regional Office - XIII		11,745,000	11,745,000
162003020400000 Formulation of coastal and inland fisheries resource management plans	<u>5,197,000</u>	<u>234,909,000</u>	<u>240,106,000</u>
National Capital Region (NCR)	<u>5,197,000</u>	<u>182,506,000</u>	<u>187,703,000</u>
Central Office	5,197,000	182,506,000	187,703,000
Region I - Ilocos		<u>159,000</u>	<u>159,000</u>
Regional Office - I		159,000	159,000
Region II - Cagayan Valley		<u>330,000</u>	<u>330,000</u>
Regional Office - II		330,000	330,000
Region III - Central Luzon		<u>40,300,000</u>	<u>40,300,000</u>
Regional Office - III		40,300,000	40,300,000
Region IVA - CALABARZON		<u>320,000</u>	<u>320,000</u>
Regional Office - IVA		320,000	320,000
Region IVB - MIMAROPA		<u>375,000</u>	<u>375,000</u>
Regional Office - IVB		375,000	375,000
Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - V		1,000,000	1,000,000
Region VI - Western Visayas		<u>187,000</u>	<u>187,000</u>
Regional Office - VI		187,000	187,000
Region VII - Central Visayas		<u>1,150,000</u>	<u>1,150,000</u>
Regional Office - VII		1,150,000	1,150,000
Region VIII - Eastern Visayas		<u>1,912,000</u>	<u>1,912,000</u>
Regional Office - VIII		1,912,000	1,912,000
Region IX - Zamboanga Peninsula		<u>330,000</u>	<u>330,000</u>
Regional Office - IX		330,000	330,000
Region X - Northern Mindanao		<u>2,405,000</u>	<u>2,405,000</u>
Regional Office - X		2,405,000	2,405,000
Region XI - Davao		<u>900,000</u>	<u>900,000</u>
Regional Office - XI		900,000	900,000
Region XII - SOCCSKSARGEN		<u>1,830,000</u>	<u>1,830,000</u>
Regional Office - XII		1,830,000	1,830,000

	Region XIII - CARAGA		<u>1,205,000</u>	<u>1,205,000</u>
	Regional Office - XIII		1,205,000	1,205,000
000003030000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>117,673,000</u>	<u>935,630,000</u>	<u>1,053,303,000</u>
162003030100000	Fish Seed production and distribution	<u>116,883,000</u>	<u>411,375,000</u>	<u>528,258,000</u>
	National Capital Region (NCR)	<u>116,883,000</u>	<u>165,309,000</u>	<u>282,192,000</u>
	Central Office	116,883,000	158,267,000	275,150,000
	National Fisheries Research and Development Institute		7,042,000	7,042,000
	Region I - Ilocos		<u>14,213,000</u>	<u>14,213,000</u>
	Regional Office - I		14,213,000	14,213,000
	Cordillera Administrative Region (CAR)		<u>6,585,000</u>	<u>6,585,000</u>
	Regional Office - CAR		6,585,000	6,585,000
	Region II - Cagayan Valley		<u>19,415,000</u>	<u>19,415,000</u>
	Regional Office - II		19,415,000	19,415,000
	Region III - Central Luzon		<u>23,376,000</u>	<u>23,376,000</u>
	Regional Office - III		23,376,000	23,376,000
	Region IVA - CALABARZON		<u>7,925,000</u>	<u>7,925,000</u>
	Regional Office - IVA		7,925,000	7,925,000
	Region IVB - MIMAROPA		<u>16,965,000</u>	<u>16,965,000</u>
	Regional Office - IVB		16,965,000	16,965,000
	Region V - Bicol		<u>18,815,000</u>	<u>18,815,000</u>
	Regional Office - V		18,815,000	18,815,000
	Region VI - Western Visayas		<u>4,846,000</u>	<u>4,846,000</u>
	Regional Office - VI		4,846,000	4,846,000
	Region VII - Central Visayas		<u>19,178,000</u>	<u>19,178,000</u>
	Regional Office - VII		19,178,000	19,178,000
	Region VIII - Eastern Visayas		<u>31,920,000</u>	<u>31,920,000</u>
	Regional Office - VIII		31,920,000	31,920,000
	Region IX - Zamboanga Peninsula		<u>6,731,000</u>	<u>6,731,000</u>
	Regional Office - IX		6,731,000	6,731,000
	Region X - Northern Mindanao		<u>23,439,000</u>	<u>23,439,000</u>
	Regional Office - X		23,439,000	23,439,000
	Region XI - Davao		<u>19,500,000</u>	<u>19,500,000</u>
	Regional Office - XI		19,500,000	19,500,000

Region XII - SOCCSKSARGEN	<u>15,187,000</u>	<u>15,187,000</u>
Regional Office - XII	15,187,000	15,187,000
Region XIII - CARAGA	<u>17,971,000</u>	<u>17,971,000</u>
Regional Office - XIII	17,971,000	17,971,000
162003030200000 Seaweed production and distribution	<u>195,246,000</u>	<u>195,246,000</u>
National Capital Region (NCR)	<u>91,280,000</u>	<u>91,280,000</u>
Central Office	91,280,000	91,280,000
Region I - Ilocos	<u>5,910,000</u>	<u>5,910,000</u>
Regional Office - I	5,910,000	5,910,000
Region II - Cagayan Valley	<u>2,217,000</u>	<u>2,217,000</u>
Regional Office - II	2,217,000	2,217,000
Region III - Central Luzon	<u>2,745,000</u>	<u>2,745,000</u>
Regional Office - III	2,745,000	2,745,000
Region IVA - CALABARZON	<u>5,499,000</u>	<u>5,499,000</u>
Regional Office - IVA	5,499,000	5,499,000
Region IVB - MIMAROPA	<u>7,122,000</u>	<u>7,122,000</u>
Regional Office - IVB	7,122,000	7,122,000
Region V - Bicol	<u>12,688,000</u>	<u>12,688,000</u>
Regional Office - V	12,688,000	12,688,000
Region VI - Western Visayas	<u>12,743,000</u>	<u>12,743,000</u>
Regional Office - VI	12,743,000	12,743,000
Region VII - Central Visayas	<u>17,275,000</u>	<u>17,275,000</u>
Regional Office - VII	17,275,000	17,275,000
Region VIII - Eastern Visayas	<u>14,746,000</u>	<u>14,746,000</u>
Regional Office - VIII	14,746,000	14,746,000
Region IX - Zamboanga Peninsula	<u>8,724,000</u>	<u>8,724,000</u>
Regional Office - IX	8,724,000	8,724,000
Region X - Northern Mindanao	<u>5,445,000</u>	<u>5,445,000</u>
Regional Office - X	5,445,000	5,445,000
Region XI - Davao	<u>156,000</u>	<u>156,000</u>
Regional Office - XI	156,000	156,000
Region XII - SOCCSKSARGEN	<u>2,568,000</u>	<u>2,568,000</u>
Regional Office - XII	2,568,000	2,568,000

	Region XIII - CARAGA		<u>6,128,000</u>	<u>6,128,000</u>
	Regional Office - XIII		6,128,000	6,128,000
162003030300000	Fishing gear/paraphernalia distribution	<u>395,000</u>	<u>301,321,000</u>	<u>301,716,000</u>
	National Capital Region (NCR)	<u>395,000</u>	<u>74,782,000</u>	<u>75,177,000</u>
	Central Office	395,000	74,782,000	75,177,000
	Region I - Ilocos		<u>13,294,000</u>	<u>13,294,000</u>
	Regional Office - I		13,294,000	13,294,000
	Cordillera Administrative Region (CAR)		<u>1,392,000</u>	<u>1,392,000</u>
	Regional Office - CAR		1,392,000	1,392,000
	Region II - Cagayan Valley		<u>14,902,000</u>	<u>14,902,000</u>
	Regional Office - II		14,902,000	14,902,000
	Region III - Central Luzon		<u>6,672,000</u>	<u>6,672,000</u>
	Regional Office - III		6,672,000	6,672,000
	Region IVA - CALABARZON		<u>12,320,000</u>	<u>12,320,000</u>
	Regional Office - IVA		12,320,000	12,320,000
	Region IVB - MIMAROPA		<u>24,282,000</u>	<u>24,282,000</u>
	Regional Office - IVB		24,282,000	24,282,000
	Region V - Bicol		<u>21,735,000</u>	<u>21,735,000</u>
	Regional Office - V		21,735,000	21,735,000
	Region VI - Western Visayas		<u>6,923,000</u>	<u>6,923,000</u>
	Regional Office - VI		6,923,000	6,923,000
	Region VII - Central Visayas		<u>35,500,000</u>	<u>35,500,000</u>
	Regional Office - VII		35,500,000	35,500,000
	Region VIII - Eastern Visayas		<u>26,003,000</u>	<u>26,003,000</u>
	Regional Office - VIII		26,003,000	26,003,000
	Region IX - Zamboanga Peninsula		<u>15,390,000</u>	<u>15,390,000</u>
	Regional Office - IX		15,390,000	15,390,000
	Region X - Northern Mindanao		<u>2,743,000</u>	<u>2,743,000</u>
	Regional Office - X		2,743,000	2,743,000
	Region XI - Davao		<u>9,913,000</u>	<u>9,913,000</u>
	Regional Office - XI		9,913,000	9,913,000
	Region XII - SOCCSKSARGEN		<u>21,604,000</u>	<u>21,604,000</u>
	Regional Office - XII		21,604,000	21,604,000



	Region XIII - CARAGA	<u>13,866,000</u>	<u>13,866,000</u>
	Regional Office - XIII	13,866,000	13,866,000
162003030400000	Operation and maintenance of mariculture parks	<u>395,000</u>	<u>28,083,000</u>
	National Capital Region (NCR)	<u>395,000</u>	<u>395,000</u>
	Central Office	395,000	395,000
	Region I - Ilocos	<u>4,794,000</u>	<u>4,794,000</u>
	Regional Office - I	4,794,000	4,794,000
	Region II - Cagayan Valley	<u>2,000,000</u>	<u>2,000,000</u>
	Regional Office - II	2,000,000	2,000,000
	Region III - Central Luzon	<u>1,724,000</u>	<u>1,724,000</u>
	Regional Office - III	1,724,000	1,724,000
	Region IVA - CALABARZON	<u>1,450,000</u>	<u>1,450,000</u>
	Regional Office - IVA	1,450,000	1,450,000
	Region IVB - MIMAROPA	<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - IVB	1,200,000	1,200,000
	Region V - Bicol	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V	1,000,000	1,000,000
	Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - VII	1,000,000	1,000,000
	Region VIII - Eastern Visayas	<u>4,650,000</u>	<u>4,650,000</u>
	Regional Office - VIII	4,650,000	4,650,000
	Region IX - Zamboanga Peninsula	<u>190,000</u>	<u>190,000</u>
	Regional Office - IX	190,000	190,000
	Region X - Northern Mindanao	<u>1,600,000</u>	<u>1,600,000</u>
	Regional Office - X	1,600,000	1,600,000
	Region XI - Davao	<u>4,700,000</u>	<u>4,700,000</u>
	Regional Office - XI	4,700,000	4,700,000
	Region XII - SOCCSKSARGEN	<u>480,000</u>	<u>480,000</u>
	Regional Office - XII	480,000	480,000
	Region XIII - CARAGA	<u>2,900,000</u>	<u>2,900,000</u>
	Regional Office - XIII	2,900,000	2,900,000

000003040000000	MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	<u>33,329,000</u>	<u>160,876,000</u>	<u>804,962,000</u>	<u>999,167,000</u>
162003040100000	Provision of fishery equipment and facilities	<u>5,690,000</u>	<u>79,210,000</u>	<u>801,667,000</u>	<u>886,567,000</u>
	National Capital Region (NCR)	<u>5,690,000</u>	<u>47,665,000</u>	<u>791,280,000</u>	<u>844,635,000</u>
	Central Office	5,690,000	47,665,000	791,280,000	844,635,000
	Region I - Ilocos		<u>1,550,000</u>		<u>1,550,000</u>
	Regional Office - I		1,550,000		1,550,000
	Region II - Cagayan Valley		<u>533,000</u>	<u>209,000</u>	<u>742,000</u>
	Regional Office - II		533,000	209,000	742,000
	Region III - Central Luzon		<u>2,700,000</u>	<u>1,604,000</u>	<u>4,304,000</u>
	Regional Office - III		2,700,000	1,604,000	4,304,000
	Region IVA - CALABARZON		<u>172,000</u>	<u>513,000</u>	<u>685,000</u>
	Regional Office - IVA		172,000	513,000	685,000
	Region IVB - MIMAROPA		<u>1,750,000</u>	<u>418,000</u>	<u>2,168,000</u>
	Regional Office - IVB		1,750,000	418,000	2,168,000
	Region V - Bicol		<u>12,675,000</u>		<u>12,675,000</u>
	Regional Office - V		12,675,000		12,675,000
	Region VI - Western Visayas		<u>1,735,000</u>	<u>500,000</u>	<u>2,235,000</u>
	Regional Office - VI		1,735,000	500,000	2,235,000
	Region VII - Central Visayas		<u>2,325,000</u>		<u>2,325,000</u>
	Regional Office - VII		2,325,000		2,325,000
	Region VIII - Eastern Visayas		<u>1,175,000</u>	<u>992,000</u>	<u>2,167,000</u>
	Regional Office - VIII		1,175,000	992,000	2,167,000
	Region IX - Zamboanga Peninsula		<u>1,200,000</u>	<u>3,000,000</u>	<u>4,200,000</u>
	Regional Office - IX		1,200,000	3,000,000	4,200,000
	Region X - Northern Mindanao		<u>530,000</u>	<u>1,661,000</u>	<u>2,191,000</u>
	Regional Office - X		530,000	1,661,000	2,191,000
	Region XI - Davao		<u>2,150,000</u>		<u>2,150,000</u>
	Regional Office - XI		2,150,000		2,150,000
	Region XII - SOCCSKSARGEN		<u>1,250,000</u>	<u>1,356,000</u>	<u>2,606,000</u>
	Regional Office - XII		1,250,000	1,356,000	2,606,000
	Region XIII - CARAGA		<u>1,800,000</u>	<u>134,000</u>	<u>1,934,000</u>
	Regional Office - XIII		1,800,000	134,000	1,934,000

162003040200000 Coastal and inland fisheries resource rehabilitation and development	<u>27,639,000</u>	<u>81,666,000</u>	<u>3,295,000</u>	<u>112,600,000</u>
National Capital Region (NCR)	<u>27,639,000</u>	<u>738,000</u>	<u>3,295,000</u>	<u>31,672,000</u>
Central Office	27,639,000	738,000	3,295,000	31,672,000
Region I - Ilocos		<u>6,368,000</u>		<u>6,368,000</u>
Regional Office - I		6,368,000		6,368,000
Cordillera Administrative Region (CAR)		<u>495,000</u>		<u>495,000</u>
Regional Office - CAR		495,000		495,000
Region II - Cagayan Valley		<u>7,600,000</u>		<u>7,600,000</u>
Regional Office - II		7,600,000		7,600,000
Region III - Central Luzon		<u>5,115,000</u>		<u>5,115,000</u>
Regional Office - III		5,115,000		5,115,000
Region IVA - CALABARZON		<u>7,900,000</u>		<u>7,900,000</u>
Regional Office - IVA		7,900,000		7,900,000
Region IVB - MIMAROPA		<u>120,000</u>		<u>120,000</u>
Regional Office - IVB		120,000		120,000
Region V - Bicol		<u>5,378,000</u>		<u>5,378,000</u>
Regional Office - V		5,378,000		5,378,000
Region VI - Western Visayas		<u>8,584,000</u>		<u>8,584,000</u>
Regional Office - VI		8,584,000		8,584,000
Region VII - Central Visayas		<u>11,660,000</u>		<u>11,660,000</u>
Regional Office - VII		11,660,000		11,660,000
Region VIII - Eastern Visayas		<u>2,929,000</u>		<u>2,929,000</u>
Regional Office - VIII		2,929,000		2,929,000
Region IX - Zamboanga Peninsula		<u>813,000</u>		<u>813,000</u>
Regional Office - IX		813,000		813,000
Region X - Northern Mindanao		<u>3,656,000</u>		<u>3,656,000</u>
Regional Office - X		3,656,000		3,656,000
Region XI - Davao		<u>7,210,000</u>		<u>7,210,000</u>
Regional Office - XI		7,210,000		7,210,000
Region XII - SOCCSKSARGEN		<u>6,650,000</u>		<u>6,650,000</u>
Regional Office - XII		6,650,000		6,650,000
Region XIII - CARAGA		<u>6,450,000</u>		<u>6,450,000</u>
Regional Office - XIII		6,450,000		6,450,000

000003050000000	MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>72,960,000</u>	<u>932,169,000</u>	<u>19,800,000</u>	<u>1,024,929,000</u>
162003050100000	Quality control and inspection	<u>20,269,000</u>	<u>121,393,000</u>		<u>141,662,000</u>
	National Capital Region (NCR)	<u>20,269,000</u>	<u>64,181,000</u>		<u>84,450,000</u>
	Central Office	20,269,000	64,181,000		84,450,000
	Region I - Ilocos		<u>1,889,000</u>		<u>1,889,000</u>
	Regional Office - I		1,889,000		1,889,000
	Cordillera Administrative Region (CAR)		<u>528,000</u>		<u>528,000</u>
	Regional Office - CAR		528,000		528,000
	Region II - Cagayan Valley		<u>2,059,000</u>		<u>2,059,000</u>
	Regional Office - II		2,059,000		2,059,000
	Region III - Central Luzon		<u>2,875,000</u>		<u>2,875,000</u>
	Regional Office - III		2,875,000		2,875,000
	Region IVA - CALABARZON		<u>11,281,000</u>		<u>11,281,000</u>
	Regional Office - IVA		11,281,000		11,281,000
	Region IVB - MIMAROPA		<u>4,113,000</u>		<u>4,113,000</u>
	Regional Office - IVB		4,113,000		4,113,000
	Region V - Bicol		<u>1,917,000</u>		<u>1,917,000</u>
	Regional Office - V		1,917,000		1,917,000
	Region VI - Western Visayas		<u>3,417,000</u>		<u>3,417,000</u>
	Regional Office - VI		3,417,000		3,417,000
	Region VII - Central Visayas		<u>4,900,000</u>		<u>4,900,000</u>
	Regional Office - VII		4,900,000		4,900,000
	Region VIII - Eastern Visayas		<u>4,933,000</u>		<u>4,933,000</u>
	Regional Office - VIII		4,933,000		4,933,000
	Region IX - Zamboanga Peninsula		<u>7,097,000</u>		<u>7,097,000</u>
	Regional Office - IX		7,097,000		7,097,000
	Region X - Northern Mindanao		<u>2,505,000</u>		<u>2,505,000</u>
	Regional Office - X		2,505,000		2,505,000
	Region XI - Davao		<u>3,305,000</u>		<u>3,305,000</u>
	Regional Office - XI		3,305,000		3,305,000
	Region XII - SOCCSKSARGEN		<u>4,431,000</u>		<u>4,431,000</u>
	Regional Office - XII		4,431,000		4,431,000

	Region XIII - CARAGA		<u>1,962,000</u>	<u>1,962,000</u>
	Regional Office - XIII		1,962,000	1,962,000
162003050200000	Registration and licensing	<u>43,062,000</u>	<u>52,939,000</u>	<u>96,001,000</u>
	National Capital Region (NCR)	<u>43,062,000</u>	<u>26,454,000</u>	<u>69,516,000</u>
	Central Office	43,062,000	26,454,000	69,516,000
	Region I - Ilocos		<u>2,038,000</u>	<u>2,038,000</u>
	Regional Office - I		2,038,000	2,038,000
	Region II - Cagayan Valley		<u>1,049,000</u>	<u>1,049,000</u>
	Regional Office - II		1,049,000	1,049,000
	Region III - Central Luzon		<u>2,893,000</u>	<u>2,893,000</u>
	Regional Office - III		2,893,000	2,893,000
	Region IVA - CALABARZON		<u>2,589,000</u>	<u>2,589,000</u>
	Regional Office - IVA		2,589,000	2,589,000
	Region IVB - MIMAROPA		<u>3,806,000</u>	<u>3,806,000</u>
	Regional Office - IVB		3,806,000	3,806,000
	Region V - Bicol		<u>2,300,000</u>	<u>2,300,000</u>
	Regional Office - V		2,300,000	2,300,000
	Region VI - Western Visayas		<u>1,979,000</u>	<u>1,979,000</u>
	Regional Office - VI		1,979,000	1,979,000
	Region VII - Central Visayas		<u>580,000</u>	<u>580,000</u>
	Regional Office - VII		580,000	580,000
	Region VIII - Eastern Visayas		<u>797,000</u>	<u>797,000</u>
	Regional Office - VIII		797,000	797,000
	Region IX - Zamboanga Peninsula		<u>1,048,000</u>	<u>1,048,000</u>
	Regional Office - IX		1,048,000	1,048,000
	Region X - Northern Mindanao		<u>1,930,000</u>	<u>1,930,000</u>
	Regional Office - X		1,930,000	1,930,000
	Region XI - Davao		<u>2,116,000</u>	<u>2,116,000</u>
	Regional Office - XI		2,116,000	2,116,000
	Region XII - SOCCSKSARGEN		<u>2,160,000</u>	<u>2,160,000</u>
	Regional Office - XII		2,160,000	2,160,000
	Region XIII - CARAGA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - XIII		1,200,000	1,200,000

162003050300000	Monitoring, control and surveillance	<u>5,094,000</u>	<u>748,859,000</u>	<u>19,800,000</u>	<u>773,753,000</u>
	National Capital Region (NCR)	<u>5,094,000</u>	<u>460,697,000</u>	<u>19,800,000</u>	<u>485,591,000</u>
	Central Office	5,094,000	460,697,000	19,800,000	485,591,000
	Region I - Ilocos		<u>18,601,000</u>		<u>18,601,000</u>
	Regional Office - I		18,601,000		18,601,000
	Region II - Cagayan Valley		<u>26,400,000</u>		<u>26,400,000</u>
	Regional Office - II		26,400,000		26,400,000
	Region III - Central Luzon		<u>22,336,000</u>		<u>22,336,000</u>
	Regional Office - III		22,336,000		22,336,000
	Region IVA - CALABARZON		<u>12,300,000</u>		<u>12,300,000</u>
	Regional Office - IVA		12,300,000		12,300,000
	Region IVB - MIMAROPA		<u>26,800,000</u>		<u>26,800,000</u>
	Regional Office - IVB		26,800,000		26,800,000
	Region V - Bicol		<u>31,100,000</u>		<u>31,100,000</u>
	Regional Office - V		31,100,000		31,100,000
	Region VI - Western Visayas		<u>17,900,000</u>		<u>17,900,000</u>
	Regional Office - VI		17,900,000		17,900,000
	Region VII - Central Visayas		<u>23,100,000</u>		<u>23,100,000</u>
	Regional Office - VII		23,100,000		23,100,000
	Region VIII - Eastern Visayas		<u>25,884,000</u>		<u>25,884,000</u>
	Regional Office - VIII		25,884,000		25,884,000
	Region IX - Zamboanga Peninsula		<u>23,884,000</u>		<u>23,884,000</u>
	Regional Office - IX		23,884,000		23,884,000
	Region X - Northern Mindanao		<u>16,740,000</u>		<u>16,740,000</u>
	Regional Office - X		16,740,000		16,740,000
	Region XI - Davao		<u>15,882,000</u>		<u>15,882,000</u>
	Regional Office - XI		15,882,000		15,882,000
	Region XII - SOCCSKSARGEN		<u>10,430,000</u>		<u>10,430,000</u>
	Regional Office - XII		10,430,000		10,430,000
	Region XIII - CARAGA		<u>16,805,000</u>		<u>16,805,000</u>
	Regional Office - XIII		16,805,000		16,805,000

162003050400000	Legal and advisory services	<u>4,535,000</u>	<u>8,978,000</u>	<u>13,513,000</u>
	National Capital Region (NCR)	<u>4,535,000</u>	<u>5,905,000</u>	<u>10,440,000</u>
	Central Office	4,535,000	5,905,000	10,440,000
	Region I - Ilocos		<u>60,000</u>	<u>60,000</u>
	Regional Office - I		60,000	60,000
	Region II - Cagayan Valley		<u>200,000</u>	<u>200,000</u>
	Regional Office - II		200,000	200,000
	Region III - Central Luzon		<u>120,000</u>	<u>120,000</u>
	Regional Office - III		120,000	120,000
	Region IVB - MIMAROPA		<u>300,000</u>	<u>300,000</u>
	Regional Office - IVB		300,000	300,000
	Region V - Bicol		<u>600,000</u>	<u>600,000</u>
	Regional Office - V		600,000	600,000
	Region VI - Western Visayas		<u>60,000</u>	<u>60,000</u>
	Regional Office - VI		60,000	60,000
	Region VII - Central Visayas		<u>200,000</u>	<u>200,000</u>
	Regional Office - VII		200,000	200,000
	Region VIII - Eastern Visayas		<u>288,000</u>	<u>288,000</u>
	Regional Office - VIII		288,000	288,000
	Region IX - Zamboanga Peninsula		<u>80,000</u>	<u>80,000</u>
	Regional Office - IX		80,000	80,000
	Region X - Northern Mindanao		<u>215,000</u>	<u>215,000</u>
	Regional Office - X		215,000	215,000
	Region XI - Davao		<u>250,000</u>	<u>250,000</u>
	Regional Office - XI		250,000	250,000
	Region XII - SOCCSKSARGEN		<u>400,000</u>	<u>400,000</u>
	Regional Office - XII		400,000	400,000
	Region XIII - CARAGA		<u>300,000</u>	<u>300,000</u>
	Regional Office - XIII		300,000	300,000
	Sub-total, Operations	<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u> <u>4,360,513,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	<u>P 408,035,000</u>	<u>P 3,897,499,000</u>	<u>P 240,000</u> <u>P 1,230,022,000</u> <u>P 5,535,796,000</u>
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000004000000000	Locally-Funded Projects	<u>787,190,000</u>	<u>787,190,000</u>
000004140000000	Social Protection	<u>787,190,000</u>	<u>787,190,000</u>
000004140800000	Poverty Reduction	<u>787,190,000</u>	<u>787,190,000</u>
162004140800001	For the implementation of various programs/projects of the Local Government Units (LGUs)	<u>787,190,000</u>	<u>787,190,000</u>
	Region I - Ilocos	<u>41,736,000</u>	<u>41,736,000</u>
	Regional Office - I	41,736,000	41,736,000
	Cordillera Administrative Region (CAR)	<u>750,000</u>	<u>750,000</u>
	Regional Office - CAR	750,000	750,000
	Region II - Cagayan Valley	<u>26,990,000</u>	<u>26,990,000</u>
	Regional Office - II	26,990,000	26,990,000
	Region III - Central Luzon	<u>30,729,000</u>	<u>30,729,000</u>
	Regional Office - III	30,729,000	30,729,000
	Region IVA - CALABARZON	<u>74,622,000</u>	<u>74,622,000</u>
	Regional Office - IVA	74,622,000	74,622,000
	Region IVB - MIMAROPA	<u>67,826,000</u>	<u>67,826,000</u>
	Regional Office - IVB	67,826,000	67,826,000
	Region V - Bicol	<u>67,185,000</u>	<u>67,185,000</u>
	Regional Office - V	67,185,000	67,185,000
	Region VI - Western Visayas	<u>81,628,000</u>	<u>81,628,000</u>
	Regional Office - VI	81,628,000	81,628,000
	Region VII - Central Visayas	<u>121,020,000</u>	<u>121,020,000</u>
	Regional Office - VII	121,020,000	121,020,000
	Region VIII - Eastern Visayas	<u>94,641,000</u>	<u>94,641,000</u>
	Regional Office - VIII	94,641,000	94,641,000
	Region IX - Zamboanga Peninsula	<u>50,372,000</u>	<u>50,372,000</u>
	Regional Office - IX	50,372,000	50,372,000
	Region X - Northern Mindanao	<u>33,510,000</u>	<u>33,510,000</u>
	Regional Office - X	33,510,000	33,510,000
	Region XI - Davao	<u>29,040,000</u>	<u>29,040,000</u>
	Regional Office - XI	29,040,000	29,040,000
	Region XII - SOCCSKSARGEN	<u>20,468,000</u>	<u>20,468,000</u>
	Regional Office - XII	20,468,000	20,468,000



Region XIII - CARAGA	46,673,000		46,673,000
Regional Office - XIII	46,673,000		46,673,000
Sub-total, Locally-Funded Project(s)	787,190,000		787,190,000
000005000000000 Foreign-Assisted Projects	163,006,000	116,621,000	279,627,000
000005090000000 Environmental Protection	163,006,000	116,621,000	279,627,000
000005090300000 Protection of Biodiversity and Landscape	163,006,000	116,621,000	279,627,000
186005090300002 Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	163,006,000	116,621,000	279,627,000
National Capital Region (NCR)	163,006,000	116,621,000	279,627,000
Central Office	163,006,000	116,621,000	279,627,000
Sub-total, Foreign-Assisted Project(s)	163,006,000	116,621,000	279,627,000
TOTAL PROJECTS	P 950,196,000	P 116,621,000	P 1,066,817,000
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TOTAL NEW APPROPRIATIONS	P 408,035,000	P 4,847,695,000	P 240,000
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		P 1,346,643,000	P 6,602,613,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	331,927	311,216	302,772
Total Permanent Positions	331,927	311,216	302,772
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,530	28,272	27,384
Representation Allowance	3,765	2,862	2,802
Transportation Allowance	1,813	2,862	2,802
Clothing and Uniform Allowance	5,875	5,890	5,705
Productivity Incentive Allowance	2,276	2,356	
Year End Bonus	25,589	25,935	25,233
Cash Gift	5,550	5,890	5,705
Step Increment		785	1,599
Productivity Enhancement Incentive			5,705
Total Other Compensation Common to All	75,398	74,852	76,935
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	106		
Laundry Allowance	2		
Longevity Pay	630		
Special Allowance for Prosecution Service	105		
Provident/Welfare Fund Contributions	20,640		
Other Personnel Benefits	10,364	1,092	
Total Other Compensation for Specific Groups	31,847	1,092	
Other Benefits			
Retirement and Life Insurance Premiums	35,327	37,350	36,332
PAG-IBIG Contributions	1,361	1,379	1,367
PhilHealth Contributions	4,277	3,316	3,193
Employees Compensation Insurance Premiums	1,351	1,377	1,366

Retirement Gratuity			8,435
Terminal Leave	20,323		9,032
Total Other Benefits	<u>62,639</u>	<u>43,422</u>	<u>59,725</u>
Non-Permanent Positions	<u>4,464</u>	<u>122,587</u>	<u>4,935</u>
TOTAL PERSONNEL SERVICES	<u>506,275</u>	<u>553,169</u>	<u>444,367</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	306,449	379,995	365,266
Training and Scholarship Expenses	230,614	334,289	577,539
Supplies and Materials Expenses	1,895,789	1,738,488	1,693,949
Utility Expenses	81,782	83,546	89,883
Communication Expenses	30,537	41,580	90,560
Awards/Rewards and Prizes	2,175	175	3,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,742	1,496	2,221
Professional Services	104,875	99,229	130,495
General Services	90,886	66,223	65,209
Repairs and Maintenance	151,630	111,711	221,261
Financial Assistance/Subsidy			22
Taxes, Insurance Premiums and Other Fees	17,988	24,338	37,489
Labor and Wages	331,833	528,119	557,790
Other Maintenance and Operating Expenses			
Advertising Expenses	9,468	7,952	16,365
Printing and Publication Expenses	5,915	14,200	13,432
Representation Expenses	3,593	4,506	8,076
Transportation and Delivery Expenses	17,267	7,625	19,086
Rent/Lease Expenses	53,446	48,065	50,847
Membership Dues and Contributions to Organizations	224	320	513
Subscription Expenses	1,147	1,481	2,921
Donations	3	609,478	803,117
Other Maintenance and Operating Expenses	286,129	12,728	98,654
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,623,492</u>	<u>4,115,544</u>	<u>4,847,695</u>
Financial Expenses			
Bank Charges		420	240
TOTAL FINANCIAL EXPENSES		<u>420</u>	<u>240</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,129,767</u>	<u>4,669,133</u>	<u>5,292,302</u>
Capital Outlays			
Investment Outlay		11,810	
Property, Plant and Equipment Outlay			
Land Improvements Outlay	48,967	96,293	9,616
Infrastructure Outlay	3,203	3,350	
Buildings and Other Structures	703,676	1,240,443	1,119,954
Machinery and Equipment Outlay	291,816	258,644	146,689
Transportation Equipment Outlay	50,539	22,394	9,468
Furniture, Fixtures and Books Outlay	22,097	50,455	56,802
Other Property Plant and Equipment Outlay	354		
Intangible Assets Outlay			4,114
TOTAL CAPITAL OUTLAYS	<u>1,120,652</u>	<u>1,683,389</u>	<u>1,346,643</u>
GRAND TOTAL	<u>5,250,419</u>	<u>6,352,522</u>	<u>6,638,945</u>

**D. COTTON DEVELOPMENT ADMINISTRATION**

(Consolidated with Fiber Industry Development Authority into the Philippine Fiber Industry Development Authority under E. O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	57,336		
General Fund	57,336		
Automatic Appropriations	4,603		
Retirement and Life Insurance Premiums	4,603		
Continuing Appropriations	1,229		
Unobligated Releases for MOOE R.A. No. 10352	1,229		
Budgetary Adjustment(s)	46,954		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	120		
Pension and Gratuity Fund	46,834		
Total Available Appropriations	110,122		
Unused Appropriations	( 25,968)		
Unobligated Allotment	( 25,968)		
TOTAL OBLIGATIONS	84,154		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,140		
Total Permanent Positions	17,140		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,375		
Representation Allowance	246		
Transportation Allowance	246		
Clothing and Uniform Allowance	265		
Productivity Incentive Allowance	165		
Year End Bonus	1,301		
Cash Gift	265		
Productivity Enhancement Incentive	120		
Total Other Compensation Common to All	3,983		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,586		
Total Other Compensation for Specific Groups	1,586		
Other Benefits			
Retirement and Life Insurance Premiums	1,874		
PAG-IBIG Contributions	64		
PhilHealth Contributions	182		

Employees Compensation Insurance Premiums	64		
Retirement Gratuity	46,834		
Total Other Benefits	49,018		
<b>TOTAL PERSONNEL SERVICES</b>	<b>71,727</b>		
Maintenance and Other Operating Expenses			
Travelling Expenses	974		
Training and Scholarship Expenses	537		
Supplies and Materials Expenses	2,315		
Utility Expenses	625		
Communication Expenses	312		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150		
Professional Services	4,929		
General Services	656		
Repairs and Maintenance	906		
Taxes, Insurance Premiums and Other Fees	90		
Labor and Wages	376		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	50		
Representation Expenses	230		
Transportation and Delivery Expenses	15		
Rent/Lease Expenses	85		
Membership Dues and Contributions to Organizations	18		
Subscription Expenses	3		
Other Maintenance and Operating Expenses	156		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>12,427</b>		
<b>GRAND TOTAL</b>	<b>84,154</b>		

**E. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY**

(Consolidation of Fiber Industry Development Authority and Cotton Development Administration under E.O. 366)

**STRATEGIC OBJECTIVES**

<b>MANDATE</b>	: The Philippine Fiber Industry Development Authority is mandated to promote the growth and development of the Philippine Fiber Industry through research and development (R & D), production support, fiber utilization, standards implementation and trade regulation.
<b>VISION</b>	: A progressive community of fiber producers and entrepreneurs in an environment-friendly, economically viable and globally competitive Philippine natural fiber industry.
<b>MISSION</b>	: Enhance the holistic development of the nation's natural fiber industry through the implementation of appropriate, quality and timely support programs, projects and activities.
<b>KEY RESULT AREAS</b>	: Rapid, inclusive and sustained economic growth
<b>SECTOR OUTCOME</b>	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
<b>ORGANIZATIONAL OUTCOME</b>	: 1. Productivity in fiber industry increased 2. Forward linkage to the industry and service sectors increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		80,894,000	77,247,000
	PS		49,891,000	39,589,000
	MOOE		31,003,000	31,366,000
	CO			6,292,000

000002000000000	Support to Operations	<u>8,773,000</u>	<u>6,385,000</u>
	PS	6,584,000	4,131,000
	MOOE	2,189,000	2,254,000
000003000000000	Operations	<u>247,185,000</u>	<u>130,464,000</u>
	PS	93,626,000	68,049,000
	MOOE	61,124,000	62,415,000
	CO	92,435,000	
TOTAL AGENCY BUDGET		<u>336,852,000</u>	<u>214,096,000</u>
	PS	150,101,000	111,769,000
	MOOE	94,316,000	96,035,000
	CO	92,435,000	6,292,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	394	305	305

PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: TECHNICAL AND SUPPORT SERVICES	38,859,000	51,624,000		90,483,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000		34,014,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>102,128,000</u>	<u>96,035,000</u>	<u>6,292,000</u>	<u>204,455,000</u>
National Capital Region (NCR)	102,128,000	96,035,000	6,292,000	204,455,000
TOTAL AGENCY BUDGET	<u>102,128,000</u>	<u>96,035,000</u>	<u>6,292,000</u>	<u>204,455,000</u>

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Provision of high-yielding and disease free planting materials (tissue-culture derived plantlets, corms, suckers and seed pieces) to LGUs and farmer's organization for further multiplication in their nurseries and distribution beneficiaries;
2. Production support of abaca disease eradication in the municipalities in Catanduanes, Aklan, Eastern Samar, Northern Samar, Leyte, Southern Leyte, Davao Occidental and Surigao del Sur;

3. Research and development of crop production, crop improvement, crop protection, agricultural engineering, fiber utilization and postharvest technologies geared towards increasing farm productivity and farmer's income;
4. Provision of technical assistance and advocacy on the farmer's adaptation of improved farming system;
5. Extension support, education and training of farmers, farmer-leaders and technicians of the local government units;
6. Provision of training modules and resource speakers during the conduct of trainings on Abaca Sustainability Certification and Good Agricultural Practices in abaca production;
7. Regulatory services such as the regulation of fiber trading and enforcement of quality standards;
8. Information database system of fiber industry statistics and maintenance of websites;
9. Monitoring system of programs, projects and activities; and
10. Policy formulation, planning and advocacy for the rationalized and holistic development of the fiber industry.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Productivity in fiber industry increased</b>		
Percentage increase in the volume of abaca production	55,958	2.29% (57,238)
<b>Forward linkage to the industry and service sectors increased</b>		
Increase in the volume of abaca exports	27,158	2,783 (29,941)

MFO / PIs	2016 Targets
<b>MFO 1: TECHNICAL AND SUPPORT SERVICES</b>	
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,679
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at an appropriate time	80%
<b>MFO 2: FIBER INDUSTRY REGULATION SERVICES</b>	
<b>Permit Issuance</b>	
Number of permits, licenses and accreditations acted upon	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%
% of application for permits, licenses or accreditations acted upon within 15 days	100%
<b>Monitoring</b>	
Number of sites and facilities monitored and/or inspected with reports issued	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%
<b>Enforcement</b>	
Number of enforcement actions undertaken	6,000
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		323,706	204,455
General Fund		323,706	204,455
Automatic Appropriations		13,146	9,641
Retirement and Life Insurance Premiums		13,146	9,641

Continuing Appropriations	<u>4,260</u>	
Unobligated Releases for MOOE R.A. No. 10633	<u>4,260</u>	<u>          </u>
Total Available Appropriations	341,112	214,096
Unused Appropriations	( <u>4,260</u> )	
Unobligated Allotment	( <u>4,260</u> )	
TOTAL OBLIGATIONS	<u>336,852</u>	<u>214,096</u>

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 204,455,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000001000100000	General Administration and Support Services	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
103001000100001	General Management and Supervision	P <u>36,274,000</u>	P <u>31,366,000</u>	P <u>6,292,000</u>	P <u>73,932,000</u>
Sub-total, General Administration and Support		<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000002000000000	Support to Operations	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
162002000100000	Formulation and Monitoring of Policies, Plans and Programs	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
Sub-total, Support to Operations		<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
000003000000000	Operations	<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>38,859,000</u>	<u>51,624,000</u>		<u>90,483,000</u>
162003010100000	Production Support Services		<u>20,642,000</u>		<u>20,642,000</u>
162003010200000	Extension, Support, Education and Training Services	<u>25,379,000</u>	<u>11,597,000</u>		<u>36,976,000</u>
168003010300000	Research and Development	<u>13,480,000</u>	<u>19,385,000</u>		<u>32,865,000</u>
000003020000000	MFO 2: FIBER INDUSTRY REGULATION SERVICES	<u>23,223,000</u>	<u>10,791,000</u>		<u>34,014,000</u>
162003020100000	Quality Control and Inspection	<u>15,574,000</u>	<u>8,186,000</u>		<u>23,760,000</u>
162003020200000	Registration and Licensing	<u>7,649,000</u>	<u>2,605,000</u>		<u>10,254,000</u>
Sub-total, Operations		<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
TOTAL NEW APPROPRIATIONS		P <u>102,128,000</u>	P <u>96,035,000</u>	P <u>6,292,000</u>	P <u>204,455,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		109,541	80,338
Total Permanent Positions		<u>109,541</u>	<u>80,338</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,456	7,320
Representation Allowance		846	576
Transportation Allowance		846	576
Clothing and Uniform Allowance		1,970	1,525
Productivity Incentive Allowance		788	
Year End Bonus		9,128	6,696
Cash Gift		1,970	1,525
Step Increment		277	423
Productivity Enhancement Incentive			1,525
Total Other Compensation Common to All		<u>25,281</u>	<u>20,166</u>
Other Benefits			
Retirement and Life Insurance Premiums		13,146	9,641
PAG-IBIG Contributions		473	366
PhilHealth Contributions		1,188	892
Employees Compensation Insurance Premiums		472	366
Total Other Benefits		<u>15,279</u>	<u>11,265</u>
TOTAL PERSONNEL SERVICES		<u>150,101</u>	<u>111,769</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		17,053	17,564
Training and Scholarship Expenses		4,807	4,952
Supplies and Materials Expenses		18,768	19,333
Utility Expenses		7,206	7,422
Communication Expenses		3,773	3,883
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		1,208	1,208
Professional Services		9,583	9,583
General Services		7,386	7,386
Repairs and Maintenance		2,505	2,582
Taxes, Insurance Premiums and Other Fees		1,336	1,336
Labor and Wages		7,567	7,567
Other Maintenance and Operating Expenses			
Advertising Expenses		3	3
Printing and Publication Expenses		1,649	1,697
Representation Expenses		1,161	1,196
Transportation and Delivery Expenses		410	422
Rent/Lease Expenses		9,629	9,629
Membership Dues and Contributions to Organizations		131	131
Subscription Expenses		111	111
Other Maintenance and Operating Expenses		30	30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>94,316</u>	<u>96,035</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>244,417</u>	<u>207,804</u>



Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	92,435	4,334
Intangible Assets Outlay		1,958
TOTAL CAPITAL OUTLAYS	<u>92,435</u>	<u>6,292</u>
GRAND TOTAL	<u>336,852</u>	<u>214,096</u>

**F. FIBER INDUSTRY DEVELOPMENT AUTHORITY**

(Consolidated with Cotton Development Administration into the Philippine Fiber Industry Development Authority under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>228,464</u>		
General Fund	228,464		
Automatic Appropriations	<u>14,394</u>		
Retirement and Life Insurance Premiums	14,394		
Continuing Appropriations	<u>1,904</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,489		
Unobligated Releases for MOOE			
R.A. No. 10352	415		
Budgetary Adjustment(s)	<u>104,168</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,435		
Pension and Gratuity Fund	<u>102,733</u>		
Total Available Appropriations	348,930		
Unused Appropriations	( <u>51,099</u> )		
Unobligated Allotment	( <u>51,099</u> )		
TOTAL OBLIGATIONS	<u>297,831</u>		
	=====		

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,100		
Total Permanent Positions	<u>84,100</u>		
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,157		
Representation Allowance	700		
Transportation Allowance	700		
Clothing and Uniform Allowance	1,455		
Productivity Incentive Allowance	722		
Year End Bonus	6,332		

Cash Gift	1,458		
Step Increment	86		
Productivity Enhancement Incentive	1,435		
Total Other Compensation Common to All	20,045		
Other Benefits			
Retirement and Life Insurance Premiums	9,074		
PAG-IBIG Contributions	348		
PhilHealth Contributions	894		
Employees Compensation Insurance Premiums	348		
Retirement Gratuity	100,835		
Terminal Leave	1,898		
Total Other Benefits	113,397		
TOTAL PERSONNEL SERVICES	217,542		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,596		
Training and Scholarship Expenses	2,179		
Supplies and Materials Expenses	14,254		
Utility Expenses	5,168		
Communication Expenses	2,510		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	599		
Professional Services	16,361		
General Services	5,873		
Repairs and Maintenance	1,776		
Taxes, Insurance Premiums and Other Fees	867		
Labor and Wages	5,725		
Other Maintenance and Operating Expenses			
Advertising Expenses	50		
Printing and Publication Expenses	222		
Representation Expenses	1,428		
Transportation and Delivery Expenses	484		
Rent/Lease Expenses	10,512		
Membership Dues and Contributions to Organizations	67		
Subscription Expenses	87		
Other Maintenance and Operating Expenses	1,227		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,985		
TOTAL CURRENT OPERATING EXPENDITURES	297,527		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	204		
Transportation Equipment Outlay	100		
TOTAL CAPITAL OUTLAYS	304		
GRAND TOTAL	297,831		

**G. LIVESTOCK DEVELOPMENT COUNCIL**

(Consolidated with National Agricultural and Fishery Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	42,914		
General Fund	42,914		
Automatic Appropriations	865		
Retirement and Life Insurance Premiums	865		

Continuing Appropriations	2,101
Unobligated Releases for Capital Outlays	
R.A. No. 10352	831
Unobligated Releases for MOOE	
R.A. No. 10352	1,270
Budgetary Adjustment(s)	3,627
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	90
Pension and Gratuity Fund	3,537
Total Available Appropriations	49,507
Unused Appropriations	( 11,454)
Unobligated Allotment	( 11,454)
TOTAL OBLIGATIONS	38,053

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,302		
Total Permanent Positions	5,302		
Other Compensation Common to All			
Personnel Economic Relief Allowance	430		
Representation Allowance	288		
Transportation Allowance	125		
Clothing and Uniform Allowance	95		
Productivity Incentive Allowance	36		
Year End Bonus	444		
Cash Gift	91		
Productivity Enhancement Incentive	119		
Total Other Compensation Common to All	1,628		
Other Compensation for Specific Groups			
Other Personnel Benefits	443		
Total Other Compensation for Specific Groups	443		
Other Benefits			
Retirement and Life Insurance Premiums	640		
PAG-IBIG Contributions	22		
PhilHealth Contributions	57		
Employees Compensation Insurance Premiums	28		
Retirement Gratuity	3,537		
Terminal Leave	230		
Total Other Benefits	4,514		
TOTAL PERSONNEL SERVICES	11,887		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,937		
Training and Scholarship Expenses	238		
Supplies and Materials Expenses	4,400		
Utility Expenses	566		
Communication Expenses	475		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118		

Professional Services	4,996		
General Services	970		
Repairs and Maintenance	286		
Financial Assistance/Subsidy	6,190		
Taxes, Insurance Premiums and Other Fees	187		
Labor and Wages	80		
Other Maintenance and Operating Expenses			
Advertising Expenses	600		
Printing and Publication Expenses	150		
Representation Expenses	3,864		
Membership Dues and Contributions to Organizations	61		
Subscription Expenses	17		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,135		
TOTAL CURRENT OPERATING EXPENDITURES	38,022		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	31		
TOTAL CAPITAL OUTLAYS	31		
GRAND TOTAL	38,053		

**H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL**

(Consolidated with Livestock Development Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	155,797		
General Fund	155,797		
Automatic Appropriations	143,891		
Grant Proceeds	139,980		
Retirement and Life Insurance Premiums	3,911		
Continuing Appropriations	452,748		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	139,645		
Unreleased Appropriation for MOOE			
R.A. No. 10352	303,388		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	117		
Unobligated Releases for MOOE			
R.A. No. 10352	9,598		
Budgetary Adjustment(s)	20,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	360		
Pension and Gratuity Fund	20,367		
Total Available Appropriations	773,163		
Unused Appropriations	( 503,281)		
Unreleased Appropriation	( 489,056)		
Unobligated Allotment	( 14,225)		
TOTAL OBLIGATIONS	269,882		
	=====		

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,621		
Total Permanent Positions	23,621		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,759		
Representation Allowance	451		
Transportation Allowance	222		
Clothing and Uniform Allowance	375		
Productivity Incentive Allowance	152		
Year End Bonus	1,990		
Cash Gift	370		
Productivity Enhancement Incentive	360		
Total Other Compensation Common to All	5,679		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,890		
Total Other Compensation for Specific Groups	1,890		
Other Benefits			
Retirement and Life Insurance Premiums	2,838		
PAG-IBIG Contributions	89		
PhilHealth Contributions	265		
Employees Compensation Insurance Premiums	88		
Retirement Gratuity	18,034		
Terminal Leave	2,457		
Total Other Benefits	23,771		
TOTAL PERSONNEL SERVICES	54,961		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,994		
Training and Scholarship Expenses	226		
Supplies and Materials Expenses	5,253		
Utility Expenses	3,076		
Communication Expenses	1,756		
Awards/Rewards and Prizes	103		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127		
Professional Services	13,429		
General Services	3,475		
Repairs and Maintenance	710		
Financial Assistance/Subsidy	76		
Taxes, Insurance Premiums and Other Fees	757		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	292		
Representation Expenses	146		
Rent/Lease Expenses	660		
Subscription Expenses	42		
Donations	16,074		
Other Maintenance and Operating Expenses	157,536		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	214,732		
TOTAL CURRENT OPERATING EXPENDITURES	269,693		

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	189
TOTAL CAPITAL OUTLAYS	189
GRAND TOTAL	269,882

#### I. NATIONAL MEAT INSPECTION SERVICE

##### STRATEGIC OBJECTIVES

MANDATE	: NMIS shall promulgate and implement policies, procedures, guidelines, rules and regulations governing post-production flow of livestock and meat and meat products (both locally produced and imported) through the various stages of marketing and proper handling, inspection, processing storage and preservation of such products. In the same manner, the agency shall protect the interest, health and general welfare of the meat-consuming public and shall endeavor for the development of the livestock and meat industry.
VISION	: NMIS is a dynamic regulatory agency with competent and dedicated human resources committed to provide excellent meat inspection service that is responsive to consumers' welfare and globally competitive meat and meat product industry development.
MISSION	: The NMIS shall protect the meat consuming public through efficient and effective meat inspection service by adopting and implementing new technologies to assure food safety. The NMIS shall promote the development of livestock, poultry and meat industry to ensure adequate supply of quality meat and meat products. These shall be undertaken in collaboration with government and other industry partners thoroughly guided by the Meat Inspection Code of the Philippines and other relevant laws.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Meat Safety and Quality Ensured

##### SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	47,162,000	36,612,000	46,183,000
	PS	26,756,000	6,430,000	11,315,000
	MOOE	20,406,000	30,182,000	30,679,000
	CO			4,189,000
000003000000000	Operations	343,046,000	392,022,000	346,490,000
	PS	136,364,000	132,183,000	135,526,000
	MOOE	126,757,000	179,839,000	186,964,000
	CO	79,925,000	80,000,000	24,000,000
TOTAL AGENCY BUDGET		390,208,000	428,634,000	392,673,000
	PS	163,120,000	138,613,000	146,841,000
	MOOE	147,163,000	210,021,000	217,643,000
	CO	79,925,000	80,000,000	28,189,000

##### STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	314	322	322

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEAT REGULATION SERVICES	124,015,000	97,773,000		221,788,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	134,795,000	128,452,000	4,189,000	267,436,000
National Capital Region (NCR)	134,795,000	128,452,000	4,189,000	267,436,000
TOTAL AGENCY BUDGET	134,795,000	128,452,000	4,189,000	267,436,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Meat Inspection Service Development Fund. In addition to the amounts appropriated herein, Thirty Two Million Forty Five Thousand Pesos (P32,045,000) and Eighty One Million One Hundred Forty Six Thousand Pesos (P81,146,000) shall be used for implementation of the Meat Establishment Improvement Project and Meat Inspection Service Development Project, respectively, sourced from fees, fines and charges collected by the National Meat Inspection Service (NMIS), constituted into the Meat Inspection Service Development Fund in accordance with Section 47 of R.A. No. 9296, as amended.

Release of funds shall be subject to Joint DA-DILG-DBM MC No. 01 dated October 17, 2006 and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The NMIS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of NMIS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NMIS website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Promulgate specific policies and procedures governing flow of food animals;
2. Ensure food security and provide meat safety and quality standards;
3. Enhance development of the livestock and poultry industry;
4. Support local government units to be self-reliant;
5. Promote of meat trade competitiveness (Export and Import Substitution);
6. Promote application of risk analysis;
7. Reorganization: RA 10536 (Amended RA 9296) and RA 10611 (Food Safety Act);
8. Strengthening of Regional Technical Operation Center (RTOC) operation and functions;
9. Support to maintenance of central and satellite meat laboratories;
10. Capability development of technical personnel and field enforcers;
11. Utilize the Meat Inspection Service Development Trust Fund (MISDTF) for the continued upgrading of laboratory equipment and facilities to conform with international standards, and establishment of training facilities;
12. Support the LGU for the upgrading of meat establishment in their municipalities to meet the standards set by the national government; and
13. Special studies, researches and project development to evaluate, monitor or strengthen existing activities or to support development of new standards or policies

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Meat Safety and Quality Ensured</b>		
Accreditation		
1. % of Meat Establishment (ME) Accredited / % of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	66	68
b. Accredited Meat Establishment (Class "AA")	429	448
c. Accredited Meat Establishment (Class "A")	31	49
Certification:		
2. % of Meat Establishment Certified for HACCP (Class "AAA") / % Accredited Meat Establishment (Class "AAA")	120%	100%
a. Meat Establishments Certified for HACCP (Class "AAA") - mandatory	80	68
b. Meat Establishments Certified for HACCP (Class "AA") - voluntary	40	45
3. % of Meat Establishment Certified for GMP (Class "AA", "AAA") / % Accredited Meat Establishment (Class "AA", "AAA")	104%	100%
a. ME certified for GMP (Class "AAA" & "AA")	518	516

## MFO / PIs

## 2016 Targets

## MFO 1: MEAT REGULATION SERVICES

## Regulatory Documents Issuances

No. of product registration, certification and accreditation issued	1,140,042
% of compliance to the provision of the regulatory documents	100%
% of application for permits, licenses, certificates, accreditations and SPS processed within one day	100%

## Monitoring

No. of agricultural facilities monitored and/or inspected with reports	
a. Accredited MEs	565
No. of agricultural products monitored and/or inspected with reports	
a. HACCP certified products	461
b. Meat Products Registration	244
% of submitted reports that resulted in issuance of notice of violations	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%

## Enforcement

No. of enforcement actions undertaken	54
% of submitted report that resulted in the issuance of notice of violations and penalties imposed	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	300,226	252,184	267,436
General Fund		252,184	267,436
R.A. No. 10633	300,226		
Automatic Appropriations	74,311	176,450	125,237
Retirement and Life Insurance Premiums	12,506	11,946	12,046
Special Account	61,805	164,504	113,191
Continuing Appropriations	11,220	1,797	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	7,053		
R.A. No. 10633		1,576	



Unobligated Releases for MOOE			
R.A. No. 10352	4,167		
R.A. No. 10633		221	
Budgetary Adjustment(s)	<u>19,944</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,507		
Pension and Gratuity Fund	<u>18,437</u>		
Total Available Appropriations	405,701	430,431	392,673
Unused Appropriations	( 15,493)	( 1,797)	
Unobligated Allotment	( 15,493)	( 1,797)	
TOTAL OBLIGATIONS	<u>390,208</u>	<u>428,634</u>	<u>392,673</u>
	=====	=====	=====

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 267,436,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>10,780,000</u>	<u>30,679,000</u>	<u>4,189,000</u>	<u>45,648,000</u>
1030010001000000	General Management and Supervision	P 6,007,000	P 30,679,000	P 4,189,000	P 40,875,000
1030010002000000	Administration of Personnel Benefits	<u>4,773,000</u>			<u>4,773,000</u>
Sub-total, General Administration and Support		<u>10,780,000</u>	<u>30,679,000</u>	<u>4,189,000</u>	<u>45,648,000</u>
0000030000000000	Operations	<u>124,015,000</u>	<u>97,773,000</u>		<u>221,788,000</u>
0000030100000000	MFO 1: MEAT REGULATION SERVICES	<u>124,015,000</u>	<u>97,773,000</u>		<u>221,788,000</u>
0000030101000000	Meat Safety Quality Assurance Program	<u>61,717,000</u>	<u>31,843,000</u>		<u>93,560,000</u>
1620030101000001	Meat Inspection and Enforcement	61,717,000	25,768,000		87,485,000
1620030101000002	Deputation Services		6,075,000		6,075,000
0000030102000000	Accreditation and Registration Program	<u>62,298,000</u>	<u>65,930,000</u>		<u>128,228,000</u>
1620030102000001	Accreditation of Meat Establishments/Importers/Exporters	62,298,000	35,097,000		97,395,000
1620030102000003	Registration of Meat Products		<u>30,833,000</u>		<u>30,833,000</u>
Sub-total, Operations		124,015,000	97,773,000		221,788,000
TOTAL NEW APPROPRIATIONS		P <u>134,795,000</u>	P <u>128,452,000</u>	P <u>4,189,000</u>	P <u>267,436,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	104,213	99,555	100,382
Total Permanent Positions	<u>104,213</u>	<u>99,555</u>	<u>100,382</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,484	7,536	7,728
Representation Allowance	1,954	1,188	984
Transportation Allowance		1,188	984
Clothing and Uniform Allowance	1,621	1,570	1,610
Productivity Incentive Allowance	598	628	
Year End Bonus	8,453	8,296	8,365
Cash Gift	1,525	1,570	1,610
Step Increment		249	488
Productivity Enhancement Incentive	1,512		1,610
Total Other Compensation Common to All	<u>23,147</u>	<u>22,225</u>	<u>23,379</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,645	3,137	4,470
Longevity Pay	53		
Total Other Compensation for Specific Groups	<u>3,698</u>	<u>3,137</u>	<u>4,470</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,196	11,946	12,046
PAG-IBIG Contributions	329	376	387
PhilHealth Contributions	1,074	998	1,017
Employees Compensation Insurance Premiums	360	376	387
Retirement Gratuity	4,602		
Terminal Leave	14,501		4,773
Total Other Benefits	<u>32,062</u>	<u>13,696</u>	<u>18,610</u>
TOTAL PERSONNEL SERVICES	<u>163,120</u>	<u>138,613</u>	<u>146,841</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,926	22,500	23,175
Training and Scholarship Expenses	19,596	22,000	22,660
Supplies and Materials Expenses	29,217	56,265	69,593
Utility Expenses	8,321	14,350	14,928
Communication Expenses	4,526	4,552	4,689
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	83	150	150
Professional Services	5,303	9,350	9,350
General Services	18,339	14,300	14,300
Repairs and Maintenance	14,657	8,600	8,857
Financial Assistance/Subsidy	12,337	48,000	30,000
Taxes, Insurance Premiums and Other Fees	1,150	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	38	1,275	1,314
Printing and Publication Expenses	6,850	3,500	3,605
Transportation and Delivery Expenses	112		
Rent/Lease Expenses	600	375	375
Subscription Expenses	114	50	50
Other Maintenance and Operating Expenses	4,994	3,254	13,097
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,163</u>	<u>210,021</u>	<u>217,643</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>310,283</u>	<u>348,634</u>	<u>364,484</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			19,000
Buildings and Other Structures	47,523		
Machinery and Equipment Outlay	32,402	80,000	7,825
Intangible Assets Outlay			1,364
TOTAL CAPITAL OUTLAYS	<u>79,925</u>	<u>80,000</u>	<u>28,189</u>
GRAND TOTAL	<u>390,208</u>	<u>428,634</u>	<u>392,673</u>

## J. PHILIPPINE CARABAO CENTER

## STRATEGIC OBJECTIVES

MANDATE	: The Philippine Carabao Center, an attached agency of Department of Agriculture is mandated to conserve, propagate and promote the carabao as a source of draft animal power, meat, milk, and hide to benefit the rural farmers. It is responsible for the promotion of profitable and sustainable carabao-based enterprises designed to improve farmers' income through carabao-genetic improvement, technology development and dissemination, and ensuring better nutrition of rural farming communities.
VISION	: A premier research institution promoting profitable and sustainable carabao-based enterprises designed to improve the income and nutrition of rural farming communities.
MISSION	: Improve the general well-being of rural farming communities through genetic improvement, technology development and dissemination, and establishment of carabao-based enterprises thus, ensuring their higher income and better nutrition.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Carabao based enterprises enhanced

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,628,000	27,325,000	34,399,000
	PS	33,662,000	6,325,000	12,251,000
	MOOE	20,966,000	21,000,000	21,259,000
	CO			889,000
000003000000000	Operations	346,667,000	377,469,000	442,784,000
	PS	70,884,000	60,756,000	67,131,000
	MOOE	264,955,000	270,313,000	287,121,000
	CO	10,828,000	46,400,000	88,532,000
	Projects	112,843,000		
	MOOE	69,627,000		
	CO	43,216,000		
TOTAL AGENCY BUDGET		<u>514,138,000</u>	<u>404,794,000</u>	<u>477,183,000</u>
	PS	104,546,000	67,081,000	79,382,000
	MOOE	355,548,000	291,313,000	308,380,000
	CO	54,044,000	46,400,000	89,421,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	171	181	181

## OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,871,000	308,380,000	89,421,000	470,672,000
Region I - Ilocos		10,376,000	10,302,000	20,678,000
Region II - Cagayan Valley		11,057,000	9,221,000	20,278,000
Region III - Central Luzon	72,871,000	212,050,000	26,500,000	311,421,000
Region IVA - CALABARZON		11,938,000	4,381,000	16,319,000
Region VI - Western Visayas		11,557,000	17,842,000	29,399,000
Region VII - Central Visayas		13,124,000	7,166,000	20,290,000
Region VIII - Eastern Visayas		7,568,000	800,000	8,368,000
Region IX - Zamboanga Peninsula		5,872,000	1,547,000	7,419,000
Region X - Northern Mindanao		15,135,000	8,081,000	23,216,000
Region XII - SOCCSKSARGEN		8,400,000	3,581,000	11,981,000
Autonomous Region in Muslim Mindanao (ARMM)		1,303,000		1,303,000
TOTAL AGENCY BUDGET	72,871,000	308,380,000	89,421,000	470,672,000

## SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

- Intensify genetic improvement of buffaloes and other ruminant species thru expanded upgrading system, access to quality semen & performance testing with development partners to include genetic data capture and recording system supportive of a common breeding objective;
- Operationalize a livestock cryopreservation system for economically important species for long-term breeding goal led by a Genetic Board with active partnership breed associations, SUC and other agencies; and
- Conduct meaningful issue-based R&D towards improved productivity of buffaloes across organized smallholder groups thru increased diffusion of technical services, knowledge products and technological access

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Carabao based enterprises enhanced</b>		
% increase in the production of genetically improved calves	17,850	increase of 5% from 2015 (18,742)
Family income from carabao-based enterprises increased	35,000	20% (42,000)

MFO / PIs	2016 Targets
<b>MFO 1: TECHNICAL AND SUPPORT SERVICES</b>	
Clients directly provided with production support services	180,000
% 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%
% of requests for technical assistance responded to within 3 days	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	474,494	399,009	470,672
General Fund		399,009	470,672
R.A. No. 10633	474,494		
Automatic Appropriations	11,697	5,785	6,511
Customs Duties and Taxes, including Tax Expenditures	4,835		
Retirement and Life Insurance Premiums	6,862	5,785	6,511
Continuing Appropriations	35,660	25,520	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,579		
R.A. No. 10633		6,048	
Unobligated Releases for MOOE			
R.A. No. 10352	32,081		
R.A. No. 10633		19,472	
Budgetary Adjustment(s)	25,713		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	850		
Pension and Gratuity Fund	24,863		
Total Available Appropriations	547,564	430,314	477,183
Unused Appropriations	( 33,426)	( 25,520)	
Unobligated Allotment	( 33,426)	( 25,520)	
<b>TOTAL OBLIGATIONS</b>	<b>514,138</b>	<b>404,794</b>	<b>477,183</b>
	=====	=====	=====

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 470,672,000  
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	11,500,000	21,259,000	889,000	33,648,000
103001000100000	General Management and Supervision	P 8,270,000	P 21,259,000	P 889,000	P 30,418,000
103001000200000	Administration of Personnel Benefits	3,230,000			3,230,000
Sub-total, General Administration and Support		11,500,000	21,259,000	889,000	33,648,000
000003000000000	Operations	61,371,000	287,121,000	88,532,000	437,024,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
162003010100000	Formulation and Monitoring of Policies, Plans and Programs	3,556,000	5,082,000		8,638,000
162003010200000	Production Support Services	35,345,000	173,374,000	74,542,000	283,261,000
162003010300000	Market Development Services		13,244,000		13,244,000
162003010400000	Extension Support Education and Training Services	2,417,000	12,776,000		15,193,000
168003010500000	Research and Development	20,053,000	82,645,000	13,990,000	116,688,000
Sub-total, Operations		61,371,000	287,121,000	88,532,000	437,024,000
TOTAL NEW APPROPRIATIONS		P 72,871,000	P 308,380,000	P 89,421,000	P 470,672,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,284	48,207	54,263
Total Permanent Positions	53,284	48,207	54,263
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,212	4,104	4,344
Representation Allowance	1,659	966	1,134
Transportation Allowance	1,527	966	1,134
Clothing and Uniform Allowance	849	855	905
Productivity Incentive Allowance	332	342	
Honoraria	280		
Year End Bonus	4,079	4,019	4,520
Cash Gift	853	855	905
Step Increment		120	269
Collective Negotiation Agreement	3,827		
Productivity Enhancement Incentive	845		905
Total Other Compensation Common to All	18,463	12,227	14,116

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27		318
Other Personnel Benefits	215		
Total Other Compensation for Specific Groups	<u>242</u>		<u>318</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,869	5,785	6,511
PAG-IBIG Contributions	205	202	218
PhilHealth Contributions	530	458	508
Employees Compensation Insurance Premiums	204	202	218
Retirement Gratuity	11,340		
Terminal Leave	14,409		3,230
Total Other Benefits	<u>32,557</u>	<u>6,647</u>	<u>10,685</u>
TOTAL PERSONNEL SERVICES	<u>104,546</u>	<u>67,081</u>	<u>79,382</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,037	15,800	15,941
Training and Scholarship Expenses	65,650	18,000	17,513
Supplies and Materials Expenses	121,667	131,272	126,035
Utility Expenses	13,448	18,500	21,453
Communication Expenses	3,651	5,640	6,626
Awards/Rewards and Prizes	307	400	1,200
Survey, Research, Exploration and Development Expenses	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	110	118
Professional Services	31,958	19,850	19,320
General Services	14,641	10,300	12,773
Repairs and Maintenance	21,014	20,350	23,391
Taxes, Insurance Premiums and Other Fees	8,742	9,200	10,570
Labor and Wages	37,412	26,700	33,020
Other Maintenance and Operating Expenses			
Advertising Expenses	696	700	728
Printing and Publication Expenses	1,629	3,900	3,842
Representation Expenses	1,694	1,100	1,637
Transportation and Delivery Expenses	4,978	2,100	3,258
Rent/Lease Expenses	4,653	4,300	5,617
Membership Dues and Contributions to Organizations	423	700	913
Subscription Expenses	1,793	2,391	2,379
Other Maintenance and Operating Expenses	2,801		2,046
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>355,548</u>	<u>291,313</u>	<u>308,380</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>460,094</u>	<u>358,394</u>	<u>387,762</u>
Capital Outlays			
Investment Outlay			500
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,000		45,542
Machinery and Equipment Outlay	39,975	46,400	40,521
Furniture, Fixtures and Books Outlay	8,069		
Intangible Assets Outlay			2,858
TOTAL CAPITAL OUTLAYS	<u>54,044</u>	<u>46,400</u>	<u>89,421</u>
GRAND TOTAL	<u>514,138</u>	<u>404,794</u>	<u>477,183</u>

#### K. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

##### STRATEGIC OBJECTIVES

MANDATE	: Generate, extend and commercialize appropriate and problem-oriented agriculture and fishery postharvest and mechanization technologies
VISION	: PHilMech envisions to be the premier center for postharvest and mechanization development for a globally competitive and sustainable agriculture and fishery sectors.

MISSION : Empower the agriculture and fishery sector by increasing resource-use efficiency and productivity, reducing losses and adding value to the produce through research, development and extension.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A and F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Adoption of developed postharvest and mechanization facilities and technologies increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	48,223,000	48,027,000	53,108,000
	PS	20,075,000	16,652,000	16,342,000
	MOOE	28,148,000	31,000,000	33,000,000
	CO		375,000	3,766,000
000003000000000	Operations	145,118,000	161,377,000	190,107,000
	PS	53,850,000	57,062,000	55,363,000
	MOOE	81,196,000	103,293,000	103,196,000
	CO	10,072,000	1,022,000	31,548,000
TOTAL AGENCY BUDGET		193,341,000	209,404,000	243,215,000
	PS	73,925,000	73,714,000	71,705,000
	MOOE	109,344,000	134,293,000	136,196,000
	CO	10,072,000	1,397,000	35,314,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	126	126	126

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	51,346,000	103,196,000	31,548,000	186,090,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	66,388,000	136,196,000	35,314,000	237,898,000
Region III - Central Luzon	66,388,000	136,196,000	35,314,000	237,898,000
TOTAL AGENCY BUDGET	66,388,000	136,196,000	35,314,000	237,898,000



**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Increasing farm productivity through efficient drying and dehydration
2. Increase economic value of agricultural and fishery commodities through appropriate handling, storage and processing techniques
3. Preserve food quality and promote food safety with the prevention and control of mycotoxin, pests and diseases
4. Adding value and protect the environment with the utilization of agricultural wastes and by-products
5. Appropriate mechanization technologies for increased resource use efficiency, productivity and increased adaptive capacity to climate change risks
6. Empower stakeholders for them to become successful entrepreneurs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Adoption of developed postharvest and mechanization facilities and technologies increased</b>		
Increase in the number of new technology adopters/users	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	102
Increase in the number of Intellectual Property Applications filed	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	4
Percent increase in income of end-users adopting the developed technology and facilities	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	Increase by 5%
<b>MFO / PIs</b>		<b>2016 Targets</b>

**MFO 1: TECHNICAL AND SUPPORT SERVICES**

Research and Development		
Number of technologies developed		10
% of Research and Development results to be commercialized		50%
% of Research and Development results completed within three (3) years		50%
Training		
Number of individuals trained		630
% of training course attendees who rate the training as good or better		75%
% of training completed as scheduled		75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>195,553</u>	<u>204,047</u>	<u>237,898</u>
General Fund		204,047	237,898
R.A. No. 10633	195,553		
Automatic Appropriations	<u>5,429</u>	<u>5,357</u>	<u>5,317</u>
Retirement and Life Insurance Premiums	5,429	5,357	5,317
Continuing Appropriations	<u>163</u>	<u>8,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	163		
R.A. No. 10633		3,982	
Unobligated Releases for MOOE			
R.A. No. 10633		4,269	
Budgetary Adjustment(s)	<u>631</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	631		
Total Available Appropriations	<u>201,776</u>	<u>217,655</u>	<u>243,215</u>
Unused Appropriations	<u>( 8,435)</u>	<u>( 8,251)</u>	
Unobligated Allotment	<u>( 8,435)</u>	<u>( 8,251)</u>	
TOTAL OBLIGATIONS	<u>193,341</u>	<u>209,404</u>	<u>243,215</u>

## 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 237,898,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
1030010001000000 General Management and Supervision	P <u>15,042,000</u>	P <u>33,000,000</u>	P <u>3,766,000</u>	P <u>51,808,000</u>
Sub-total, General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
0000030000000000 Operations	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
0000030100000000 MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
1620030101000000 Formulation and Monitoring of Policies, Plans and Programs	5,455,000	3,000,000		8,455,000
1620030102000000 Extension Support Education and Training Services	14,974,000	68,608,000	1,500,000	85,082,000

162003010300000 Development of agricultural mechanization and Post-Harvest technologies	30,917,000	31,588,000	30,048,000	92,553,000
Sub-total, Operations	51,346,000	103,196,000	31,548,000	186,090,000
TOTAL NEW APPROPRIATIONS	P 66,388,000 =====	P 136,196,000 =====	P 35,314,000 =====	P 237,898,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,647	44,630	44,305
Total Permanent Positions	44,647	44,630	44,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,042	3,048	3,024
Representation Allowance	1,098	948	1,056
Transportation Allowance	990	840	948
Clothing and Uniform Allowance	615	635	630
Productivity Incentive Allowance	248	254	
Year End Bonus	3,721	3,719	3,692
Cash Gift	633	635	630
Step Increment	1	113	200
Collective Negotiation Agreement	3,140		
Productivity Enhancement Incentive	631		630
Total Other Compensation Common to All	14,119	10,192	10,810
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,791	12,393	10,029
Other Personnel Benefits	3,203	432	542
Total Other Compensation for Specific Groups	8,994	12,825	10,571
Other Benefits			
Retirement and Life Insurance Premiums	5,361	5,357	5,317
PAG-IBIG Contributions	152	153	151
PhilHealth Contributions	481	404	400
Employees Compensation Insurance Premiums	152	153	151
Terminal Leave	19		
Total Other Benefits	6,165	6,067	6,019
TOTAL PERSONNEL SERVICES	73,925	73,714	71,705
Maintenance and Other Operating Expenses			
Travelling Expenses	14,567	17,192	26,681
Training and Scholarship Expenses	4,853	8,000	13,801
Supplies and Materials Expenses	13,109	18,823	31,038
Utility Expenses	6,607	6,520	7,663
Communication Expenses	1,586	2,320	2,482
Awards/Rewards and Prizes	255	450	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	110	118
Professional Services	24,095	18,720	29,184
General Services	5,018	6,350	6,950
Repairs and Maintenance	4,095	4,647	7,844
Taxes, Insurance Premiums and Other Fees	1,039	1,375	1,380
Labor and Wages		600	600

Other Maintenance and Operating Expenses			
Advertising Expenses	887	1,220	1,257
Printing and Publication Expenses	1,945	2,948	3,036
Representation Expenses	1,338	1,520	1,566
Transportation and Delivery Expenses	109	110	371
Rent/Lease Expenses	648	890	1,205
Membership Dues and Contributions to Organizations	31	120	120
Subscription Expenses	175	100	300
Donations	28,829	42,278	
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,344</u>	<u>134,293</u>	<u>136,196</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,269</u>	<u>208,007</u>	<u>207,901</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	890		25,248
Machinery and Equipment Outlay	8,794	242	3,106
Transportation Equipment Outlay		1,000	6,300
Furniture, Fixtures and Books Outlay	309	125	
Other Property Plant and Equipment Outlay	79	30	
Intangible Assets Outlay			660
TOTAL CAPITAL OUTLAYS	<u>10,072</u>	<u>1,397</u>	<u>35,314</u>
GRAND TOTAL	<u>193,341</u>	<u>209,404</u>	<u>243,215</u>

#### L. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

(Consolidation of National Agricultural and Fishery Council and Livestock Development Council under E.O. 366)

#### STRATEGIC OBJECTIVES

MANDATE	: By virtue of EO 366 dated October 4, 2004, the mandates of the National Agricultural and Fishery Council (NAFC) under EO 116 and RA 8435, and the Livestock Development Council (LDC) under PD 914 were transferred to the Philippine Council for Agriculture and Fisheries (PCAF) on June 26, 2013 to pursue a functional and holistic, rather than a sectoral approach in dealing with agricultural and fisheries issues and concerns. PCAF assumes strengthened functions related to the coordination and monitoring of agricultural and fisheries modernization processes, and the development of public-private partnerships as consultative bodies to the DA.
VISION	: An apex policy-making body with strong, vibrant and visible private sector partners responsible for the attainment of a conducive policy environment towards a globally competitive and sustainable agriculture and fisheries sector.
MISSION	: 1. Zealously promote and strengthen capacities in participatory and collaborative governance in partnership with the private sector, AFCs, National Sectoral Committees, Commodity Boards, Other NGAs, LGUs, CSOs and RBOs, SUCs, financial and donor institutions (consultative bodies and other agriculture and fisheries stakeholders). 2. Uphold multi-stakeholder engagement, transparency and accountability in policy and program development processes for the agriculture and fisheries sector. 3. Create a better and brighter future for the agricultural and fishery communities.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance; and 2. Rapid, inclusive and sustainable economic growth.
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Policy environment enhanced through public-private partnership

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		31,329,000	34,661,000
	PS		13,135,000	16,941,000
	MOOE		17,295,000	17,700,000
	FinEx		20,000	20,000
	CO		879,000	
000003000000000	Operations		138,307,000	136,545,000
	PS		27,917,000	24,395,000
	MOOE		110,230,000	112,150,000
	CO		160,000	
TOTAL AGENCY BUDGET			169,636,000	171,206,000
	PS		41,052,000	41,336,000
	MOOE		127,525,000	129,850,000
	FinEx		20,000	20,000
	CO		1,039,000	

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	96	83	83

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000		134,353,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	38,184,000	129,850,000	20,000		168,054,000
National Capital Region (NCR)	38,184,000	129,850,000	20,000		168,054,000
TOTAL AGENCY BUDGET	38,184,000	129,850,000	20,000		168,054,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Ensure participatory, broad-based decision-making in the agriculture and fisheries sector;
2. Intensify generation of sound policy and program recommendations and advocate for their adoption; and
3. Ensure organizational performance excellence to be able to provide and deliver quality services to the agency's nationwide networks of private sector-led consultative councils and other key stakeholders and clients.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Policy environment enhanced through public-private partnership</b>		
% of policy recommendations/ resolutions adopted	50%	50%

MFO / PIs	2016 Targets
<b>MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES</b>	
No. of policy recommendations/resolutions endorsed	440
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/resolutions as good or better	50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%
No. of policy-related concerns addressed	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	50%
% of policy-related concerns addressed within 150 calendar days	75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		166,027	168,054
General Fund		166,027	168,054
Automatic Appropriations		3,609	3,152
Retirement and Life Insurance Premiums		3,609	3,152
Continuing Appropriations		54,991	
Unreleased Appropriation for MOOE R.A. No. 10633		46,023	
Unobligated Releases for Capital Outlays R.A. No. 10633		320	
Unobligated Releases for MOOE R.A. No. 10633		8,648	
Total Available Appropriations		224,627	171,206
Unused Appropriations		( 54,991)	
Unreleased Appropriation		( 46,023)	
Unobligated Allotment		( 8,968)	
TOTAL OBLIGATIONS		169,636	171,206
		=====	=====

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 168,054,000  
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	15,981,000	17,700,000	20,000		33,701,000
000001000100000	General Administration and Support Services	15,981,000	17,700,000	20,000		33,701,000
103001000100001	General Management and Supervision	P 10,750,000	P 17,700,000	P 20,000		P 28,470,000
103001000100002	Administration of Personnel Benefits	5,231,000				5,231,000
Sub-total, General Administration and Support		15,981,000	17,700,000	20,000		33,701,000
000003000000000	Operations	22,203,000	112,150,000			134,353,000
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000			134,353,000
162003010100000	Development and Coordination of Agriculture and Fishery Policies	8,115,000	41,052,000			49,167,000
162003010200000	Planning, Monitoring and Knowledge Management	6,005,000	29,833,000			35,838,000
162003010300000	Partnership Development	8,083,000	41,265,000			49,348,000
Sub-total, Operations		22,203,000	112,150,000			134,353,000
TOTAL NEW APPROPRIATIONS		P 38,184,000	P 129,850,000	P 20,000		P 168,054,000
		=====	=====	=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		30,073	26,262
Total Permanent Positions		30,073	26,262
Other Compensation Common to All			
Personnel Economic Relief Allowance		2,304	1,992
Representation Allowance		402	342
Transportation Allowance		402	342
Clothing and Uniform Allowance		480	415
Productivity Incentive Allowance		192	

Year End Bonus	2,505	2,188
Cash Gift	480	415
Step Increment	75	126
Productivity Enhancement Incentive		415
Total Other Compensation Common to All	<u>6,840</u>	<u>6,235</u>
Other Benefits		
Retirement and Life Insurance Premiums	3,609	3,152
PAG-IBIG Contributions	115	100
PhilHealth Contributions	300	256
Employees Compensation Insurance Premiums	115	100
Retirement Gratuity		4,186
Terminal Leave		1,045
Total Other Benefits	<u>4,139</u>	<u>8,839</u>
TOTAL PERSONNEL SERVICES	<u>41,052</u>	<u>41,336</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	33,491	22,782
Training and Scholarship Expenses	1,644	5,378
Supplies and Materials Expenses	15,072	9,848
Utility Expenses	4,500	3,900
Communication Expenses	3,131	3,189
Awards/Rewards and Prizes	200	1,610
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	25,958	28,899
General Services	4,600	3,800
Repairs and Maintenance	2,940	3,750
Taxes, Insurance Premiums and Other Fees	1,190	1,042
Other Maintenance and Operating Expenses		
Advertising Expenses	200	500
Printing and Publication Expenses	300	1,369
Representation Expenses	110	17,656
Rent/Lease Expenses	440	355
Membership Dues and Contributions to Organizations	200	
Subscription Expenses	200	56
Donations	17,428	17,243
Other Maintenance and Operating Expenses	15,811	8,363
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,525</u>	<u>129,850</u>
Financial Expenses		
Bank Charges	20	20
TOTAL FINANCIAL EXPENSES	<u>20</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>168,597</u>	<u>171,206</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,039	
TOTAL CAPITAL OUTLAYS	<u>1,039</u>	
GRAND TOTAL	<u>169,636</u>	<u>171,206</u>



GENERAL SUMMARY  
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,974,796,000	P 19,428,887,000	P 1,772,000	P 18,483,058,000	P 39,888,513,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	24,880,000	15,878,000	10,000	2,267,000	43,035,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	408,035,000	4,847,695,000	240,000	1,346,643,000	6,602,613,000
D. NATIONAL MEAT INSPECTION SERVICE	134,795,000	128,452,000		4,189,000	267,436,000
E. PHILIPPINE CARABAO CENTER	72,871,000	308,380,000		89,421,000	470,672,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	66,388,000	136,196,000		35,314,000	237,898,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	102,128,000	96,035,000		6,292,000	204,455,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	38,184,000	129,850,000	20,000		168,054,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 2,822,077,000 =====	P 25,091,373,000 =====	P 2,042,000 =====	P 19,967,184,000 =====	P 47,882,676,000 =====