

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>39,001,736</u>	<u>40,326,513</u>	<u>35,231,593</u>
General Fund	39,001,736	40,326,513	35,231,593
Automatic Appropriations	<u>355,710</u>	<u>306,719</u>	<u>458,592</u>
Grant Proceeds	42,453	10,698	
Retirement and Life Insurance Premiums	182,687	173,021	248,592
Special Account	130,570	123,000	210,000
Continuing Appropriations	<u>13,749,987</u>	<u>5,250,184</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	2,439,370		
R.A. No. 10651		636,320	
Unreleased Appropriation for MOOE			
R.A. No. 10651		260,180	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	7,461,619		
R.A. No. 10651		477,721	
Unobligated Releases for MOOE			
R.A. No. 10633	3,848,998		
R.A. No. 10651		3,842,752	
Budgetary Adjustment(s)	<u>( 7,577,021)</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	342,923		
International Commitments Fund	20,000		
Miscellaneous Personnel Benefits Fund	636,212		
Pension and Gratuity Fund	30,583		
Rehabilitation and Reconstruction Program	500,000		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 8,530,888)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	( 575,851)		
Total Available Appropriations	<u>45,530,412</u>	<u>45,850,205</u>	<u>35,690,185</u>
Unused Appropriations	<u>( 8,070,062)</u>	<u>( 5,216,973)</u>	
Unreleased Appropriation	( 896,500)	( 896,500)	
Unobligated Allotment	<u>( 7,173,562)</u>	<u>( 4,320,473)</u>	
TOTAL OBLIGATIONS	<u>37,460,350</u>	<u>40,633,232</u>	<u>35,690,185</u>
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS / PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,574,583,000	1,245,434,000	1,881,665,000
	PS	1,161,801,000	479,416,000	651,902,000
	MOOE	384,637,000	543,542,000	370,997,000
	FinEx	416,000	1,200,000	1,250,000
	CO	27,729,000	221,276,000	857,516,000
000002000000000	Support to Operations	1,298,225,000	1,238,238,000	897,404,000
	PS	238,095,000	266,110,000	389,154,000
	MOOE	927,448,000	919,399,000	314,370,000
	FinEx	258,000	309,000	309,000
	CO	132,424,000	52,420,000	193,571,000
000003000000000	Operations	17,107,079,000	17,542,937,000	24,405,574,000
	PS	1,044,089,000	1,382,441,000	2,076,726,000
	MOOE	14,427,656,000	11,550,521,000	13,384,537,000
	FinEx	19,000	247,000	
	CO	1,635,315,000	4,609,728,000	8,944,311,000
	Projects / Purpose	17,480,463,000	20,606,623,000	8,505,542,000
	PS	11,273,000	19,850,000	
	MOOE	6,171,943,000	6,290,356,000	2,798,811,000
	FinEx	29,000	16,000	30,000
	CO	11,297,218,000	14,296,401,000	5,706,701,000
TOTAL AGENCY BUDGET		37,460,350,000	40,633,232,000	35,690,185,000
	PS	2,455,258,000	2,147,817,000	3,117,782,000
	MOOE	21,911,684,000	19,303,818,000	16,868,715,000
	FinEx	722,000	1,772,000	1,589,000
	CO	13,092,686,000	19,179,825,000	15,702,099,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	9,469	9,440	9,440
Total Number of Filled Positions	5,335	6,317	6,317

## 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 35,231,593,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	48,578,000	22,468,000		71,046,000
MFO 2: TECHNICAL AND SUPPORT SERVICES	1,464,842,000	12,024,528,000	1,698,646,000	15,188,016,000

MFO 3: IRRIGATION NETWORK SERVICES	15,409,000	124,264,000	3,196,924,000	3,336,597,000
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		58,864,000		58,864,000
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		592,889,000	3,896,368,000	4,489,257,000
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	374,411,000	523,638,000	130,259,000	1,028,308,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	400,683,000	2,964,860,000	329,000	1,019,385,000	4,385,257,000
Regional Allocation (net of Central Office):	2,468,507,000	13,715,969,000	1,260,000	14,660,600,000	30,846,336,000
National Capital Region (NCR)	927,697,000	4,392,986,000	250,000	573,443,000	5,894,376,000
Region I - Ilocos	105,252,000	539,416,000	50,000	1,382,192,000	2,026,910,000
Cordillera Administrative Region (CAR)	52,036,000	496,189,000	50,000	732,968,000	1,281,243,000
Region II - Cagayan Valley	126,688,000	1,051,960,000	50,000	1,676,091,000	2,854,789,000
Region III - Central Luzon	101,548,000	789,030,000	50,000	1,730,927,000	2,621,555,000
Region IVA - CALABARZON	119,455,000	541,868,000	50,000	824,751,000	1,486,124,000
Region IVB - MIMAROPA	90,470,000	491,010,000	50,000	820,957,000	1,402,487,000
Region V - Bicol	96,303,000	575,551,000	50,000	1,098,716,000	1,770,620,000
Region VI - Western Visayas	120,404,000	666,932,000	85,000	737,292,000	1,524,713,000
Region VII - Central Visayas	120,380,000	594,683,000	75,000	610,821,000	1,325,959,000
Region VIII - Eastern Visayas	112,001,000	622,882,000	250,000	649,488,000	1,384,621,000
Region IX - Zamboanga Peninsula	113,643,000	456,517,000	50,000	697,611,000	1,267,821,000
Region X - Northern Mindanao	102,874,000	649,832,000	50,000	912,286,000	1,665,042,000
Region XI - Davao	98,377,000	555,800,000	50,000	771,082,000	1,425,309,000
Region XII - SOCCSKSARGEN	91,758,000	681,515,000	50,000	977,866,000	1,751,189,000
Region XIII - CARAGA	89,621,000	446,649,000	50,000	338,547,000	874,867,000
Autonomous Region in Muslim Mindanao (ARMM)		163,149,000		125,562,000	288,711,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,869,190,000</b>	<b>16,680,829,000</b>	<b>1,589,000</b>	<b>15,679,985,000</b>	<b>35,231,593,000</b>

**SPECIAL PROVISION(S)**

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Hundred Fifty Million Pesos (P150,000,000) shall be used for the increased productivity of farmers and fisherfolk, research and development on agricultural and fishery products of SUCs, and comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education to promote the development of agriculture and fisheries 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 (ACEF) in accordance with Section 1 of R.A. No. 10848.

The CHED shall implement the comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education pursuant to Section 1 of R.A. No. 10848.

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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

The implementation of this provision shall be subject to the guidelines issued by ACEF Executive Committee.

2. Seed Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the implementation of the national seed quality programs sourced from the proceeds of the sales of seeds, planting materials, products of research stations and seed farms, seed processing and testing fees, field inspection fees, seed export and import fees, licenses fees, and fees for the issuance of permits to seed growers and producers constituted into the Seed Fund in accordance with Section 16(c) of R.A. No.7308.

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.

The Bureau of Plant Industry (BPI) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the utilization of the seed fund. The Director of the BPI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BPI.

3. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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

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

4. Agriculture and Fisheries Modernization Program. The amount of Forty Five Billion Two Hundred Ninety One Million Two Hundred Eighteen Thousand Pesos (P45,291,218,000) 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:

CHED	P	21,444,000
DAR		3,605,736,000
DENR		150,000,000
DTI		76,617,000
FPA		112,340,000
NDA		189,945,000
NIA		26,025,904,000
NFA		5,100,000,000
NTA		386,250,000
PCA		1,439,437,000
PCIC		2,500,000,000
PFDA		224,800,000
PRRI		561,000,000
SRA		1,400,621,000
<b>TOTAL</b>	<b>P</b>	<b>41,794,094,000</b>

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

5. National Programs of the DA. The amount of Eighteen Billion Eight Hundred Eighty Six Million Two Hundred Thousand Pesos (P18,886,200,000) 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, and provinces with areas suitable for conversion to organic agriculture and the LGUs with local ordinance on the promotion and development of organic agriculture; (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.

6. Farm-to-Market Road Projects. The amount of Five Billion Four Hundred Eight Million Pesos (P5,408,000,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. 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.

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.

7. Small-Scale Irrigation Projects. The amount of Three Billion Two Hundred Eighty Nine Million Five Hundred Ninety Thousand Pesos (P3,289,590,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, or improvement of small-scale irrigation projects in accordance with the approved master plan.

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

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

8. Production and Post-Harvest Equipment and Facilities. The amount of Four Billion Four Hundred Eighty Nine Million Two Hundred Fifty Seven Thousand Pesos (P4,489,257,000) appropriated herein for the implementation of Provision of Agricultural Equipment and Facilities shall be used for the construction of production and post-harvest equipment and facilities.

Upon completion of the construction of production and post-harvest 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.

9. Seed Buffer Stocking. The amount of Nine Hundred Fifty One Million One Hundred Thirty Six Thousand Pesos (P951,136,000) 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, in the distribution of seeds, shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas as well as those affected by the typhoons and natural calamities.
10. 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.
11. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Four Hundred Sixty Six Million Three Hundred One Thousand Pesos (P466,301,000) 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.

12. 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:

## 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						
000001000000000	General Administration and Support	602,928,000	370,997,000	1,250,000	857,516,000	1,832,691,000
103001000100000	General management and supervision	P 558,748,000	P 370,997,000	P 1,250,000	P 857,516,000	P 1,788,511,000
	National Capital Region (NCR)	226,429,000	176,818,000	450,000	189,616,000	593,313,000
	Central Office	149,534,000	131,323,000	200,000	27,116,000	308,173,000
	Agricultural Training Institute	19,183,000	12,820,000	50,000	149,000,000	181,053,000
	Bureau of Agricultural Research	9,652,000	4,662,000	50,000	1,500,000	15,864,000
	Bureau of Animal Industry	15,134,000	5,661,000	50,000	7,500,000	28,345,000
	Bureau of Plant Industry	14,262,000	10,721,000	50,000		25,033,000
	Bureau of Soils and Water Management	18,664,000	11,631,000	50,000	4,500,000	34,845,000
	Region I - Ilocos	24,118,000	14,294,000	50,000	22,000,000	60,462,000
	Regional Field Unit - I	24,118,000	14,294,000	50,000	22,000,000	60,462,000
	Cordillera Administrative Region (CAR)	16,408,000	7,610,000	50,000	21,200,000	45,268,000
	Regional Field Unit - CAR	16,408,000	7,610,000	50,000	21,200,000	45,268,000
	Region II - Cagayan Valley	22,343,000	10,300,000	50,000	12,000,000	44,693,000
	Regional Field Unit - II	22,343,000	10,300,000	50,000	12,000,000	44,693,000
	Region III - Central Luzon	23,095,000	10,500,000	50,000	113,000,000	146,645,000
	Regional Field Unit - III	23,095,000	10,500,000	50,000	113,000,000	146,645,000
	Region IVA - CALABARZON	20,561,000	17,950,000	50,000	7,500,000	46,061,000
	Regional Field Unit - IVA	20,561,000	17,950,000	50,000	7,500,000	46,061,000
	Region IVB - MIMAROPA	19,886,000	8,895,000	50,000	7,500,000	36,331,000
	Regional Field Unit - IVB	19,886,000	8,895,000	50,000	7,500,000	36,331,000
	Region V - Bicol	23,458,000	12,500,000	50,000	7,500,000	43,508,000
	Regional Field Unit - V	23,458,000	12,500,000	50,000	7,500,000	43,508,000
	Region VI - Western Visayas	24,395,000	23,700,000	75,000	126,850,000	175,020,000
	Regional Field Unit - VI	24,395,000	23,700,000	75,000	126,850,000	175,020,000

	Region VII - Central Visayas	23,462,000	36,350,000	75,000	94,350,000	154,237,000
	Regional Field Unit - VII	23,462,000	36,350,000	75,000	94,350,000	154,237,000
	Region VIII - Eastern Visayas	25,194,000	15,310,000	50,000		40,554,000
	Regional Field Unit - VIII	25,194,000	15,310,000	50,000		40,554,000
	Region IX - Zamboanga Peninsula	22,217,000	6,540,000	50,000		28,807,000
	Regional Field Unit - IX	22,217,000	6,540,000	50,000		28,807,000
	Region X - Northern Mindanao	24,064,000	9,612,000	50,000	94,500,000	128,226,000
	Regional Field Unit - X	24,064,000	9,612,000	50,000	94,500,000	128,226,000
	Region XI - Davao	23,583,000	9,133,000	50,000	160,000,000	192,766,000
	Regional Field Unit - XI	23,583,000	9,133,000	50,000	160,000,000	192,766,000
	Region XII - SOCCSKSARGEN	18,355,000	6,100,000	50,000		24,505,000
	Regional Field Unit - XII	18,355,000	6,100,000	50,000		24,505,000
	Region XIII - CARAGA	21,180,000	5,385,000	50,000	1,500,000	28,115,000
	Regional Field Unit - XIII	21,180,000	5,385,000	50,000	1,500,000	28,115,000
103001000200000	Administration of Personnel Benefits	44,180,000				44,180,000
	National Capital Region (NCR)	44,180,000				44,180,000
	Central Office	44,180,000				44,180,000
	Sub-total, General Administration and Support	602,928,000	370,997,000	1,250,000	857,516,000	1,832,691,000
000002000000000	Support to Operations	363,022,000	314,370,000	309,000	193,571,000	871,272,000
186002000100000	Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	92,440,000	53,442,000		1,600,000	147,482,000
	National Capital Region (NCR)	92,440,000	53,442,000		1,600,000	147,482,000
	Bureau of Soils and Water Management	92,440,000	53,442,000		1,600,000	147,482,000
168002000200000	Coordination of agricultural research (BAR)	19,056,000	7,501,000			26,557,000
	National Capital Region (NCR)	19,056,000	7,501,000			26,557,000
	Bureau of Agricultural Research	19,056,000	7,501,000			26,557,000
103002000400000	Information and Communication Technology (ICT) management support	23,845,000	46,023,000		191,971,000	261,839,000
	National Capital Region (NCR)	23,845,000	46,023,000		191,971,000	261,839,000
	Central Office	23,845,000	46,023,000		191,971,000	261,839,000

162002000500000	Public information services	<u>9,677,000</u>	<u>5,533,000</u>	<u>15,210,000</u>
	National Capital Region (NCR)	<u>9,677,000</u>	<u>5,533,000</u>	<u>15,210,000</u>
	Central Office	9,677,000	5,533,000	15,210,000
162002000600000	Development of organizational policies, plans and procedures	<u>104,675,000</u>	<u>109,865,000</u>	<u>214,540,000</u>
	National Capital Region (NCR)		<u>52,770,000</u>	<u>52,770,000</u>
	Central Office		52,770,000	52,770,000
	Region I - Ilocos	<u>5,688,000</u>	<u>2,916,000</u>	<u>8,604,000</u>
	Regional Field Unit - I	5,688,000	2,916,000	8,604,000
	Cordillera Administrative Region (CAR)	<u>1,777,000</u>	<u>2,196,000</u>	<u>3,973,000</u>
	Regional Field Unit - CAR	1,777,000	2,196,000	3,973,000
	Region II - Cagayan Valley	<u>7,217,000</u>	<u>13,052,000</u>	<u>20,269,000</u>
	Regional Field Unit - II	7,217,000	13,052,000	20,269,000
	Region III - Central Luzon	<u>5,998,000</u>	<u>4,598,000</u>	<u>10,596,000</u>
	Regional Field Unit - III	5,998,000	4,598,000	10,596,000
	Region IVA - CALABARZON	<u>7,143,000</u>	<u>4,252,000</u>	<u>11,395,000</u>
	Regional Field Unit - IVA	7,143,000	4,252,000	11,395,000
	Region IVB - MIMAROPA	<u>6,784,000</u>	<u>2,213,000</u>	<u>8,997,000</u>
	Regional Field Unit - IVB	6,784,000	2,213,000	8,997,000
	Region V - Bicol	<u>4,552,000</u>	<u>2,936,000</u>	<u>7,488,000</u>
	Regional Field Unit - V	4,552,000	2,936,000	7,488,000
	Region VI - Western Visayas	<u>6,845,000</u>	<u>5,655,000</u>	<u>12,500,000</u>
	Regional Field Unit - VI	6,845,000	5,655,000	12,500,000
	Region VII - Central Visayas	<u>5,716,000</u>	<u>3,518,000</u>	<u>9,234,000</u>
	Regional Field Unit - VII	5,716,000	3,518,000	9,234,000
	Region VIII - Eastern Visayas	<u>6,565,000</u>	<u>2,448,000</u>	<u>9,013,000</u>
	Regional Field Unit - VIII	6,565,000	2,448,000	9,013,000
	Region IX - Zamboanga Peninsula	<u>6,158,000</u>	<u>3,012,000</u>	<u>9,170,000</u>
	Regional Field Unit - IX	6,158,000	3,012,000	9,170,000
	Region X - Northern Mindanao	<u>18,962,000</u>	<u>1,819,000</u>	<u>20,781,000</u>
	Regional Field Unit - X	18,962,000	1,819,000	20,781,000



	Region XI - Davao	<u>7,148,000</u>	<u>2,331,000</u>		<u>9,479,000</u>
	Regional Field Unit - XI	7,148,000	2,331,000		9,479,000
	Region XII - SOCCSKSARGEN	<u>7,769,000</u>	<u>2,975,000</u>		<u>10,744,000</u>
	Regional Field Unit - XII	7,769,000	2,975,000		10,744,000
	Region XIII - CARAGA	<u>6,353,000</u>	<u>3,174,000</u>		<u>9,527,000</u>
	Regional Field Unit - XIII	6,353,000	3,174,000		9,527,000
162002000700000	Agri-business and marketing services	<u>22,556,000</u>	<u>10,781,000</u>	<u>103,000</u>	<u>33,440,000</u>
	National Capital Region (NCR)	<u>22,556,000</u>	<u>10,781,000</u>	<u>103,000</u>	<u>33,440,000</u>
	Central Office	22,556,000	10,781,000	103,000	33,440,000
162002000800000	International affairs coordination and liaisoning	<u>90,773,000</u>	<u>50,279,000</u>	<u>206,000</u>	<u>141,258,000</u>
	National Capital Region (NCR)	<u>90,773,000</u>	<u>50,279,000</u>	<u>206,000</u>	<u>141,258,000</u>
	Central Office	90,773,000	50,279,000	206,000	141,258,000
103002001500000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>30,946,000</u>		<u>30,946,000</u>
	Region I - Ilocos		<u>3,901,000</u>		<u>3,901,000</u>
	Regional Field Unit - I		3,901,000		3,901,000
	Cordillera Administrative Region (CAR)		<u>3,586,000</u>		<u>3,586,000</u>
	Regional Field Unit - CAR		3,586,000		3,586,000
	Region II - Cagayan Valley		<u>2,642,000</u>		<u>2,642,000</u>
	Regional Field Unit - II		2,642,000		2,642,000
	Region III - Central Luzon		<u>1,233,000</u>		<u>1,233,000</u>
	Regional Field Unit - III		1,233,000		1,233,000
	Region IVA - CALABARZON		<u>2,483,000</u>		<u>2,483,000</u>
	Regional Field Unit - IVA		2,483,000		2,483,000
	Region IVB - MIMAROPA		<u>907,000</u>		<u>907,000</u>
	Regional Field Unit - IVB		907,000		907,000
	Region V - Bicol		<u>2,055,000</u>		<u>2,055,000</u>
	Regional Field Unit - V		2,055,000		2,055,000
	Region VI - Western Visayas		<u>1,939,000</u>		<u>1,939,000</u>
	Regional Field Unit - VI		1,939,000		1,939,000

Region VII - Central Visayas	2,836,000			2,836,000
Regional Field Unit - VII	2,836,000			2,836,000
Region VIII - Eastern Visayas	4,826,000			4,826,000
Regional Field Unit - VIII	4,826,000			4,826,000
Region IX - Zamboanga Peninsula	1,069,000			1,069,000
Regional Field Unit - IX	1,069,000			1,069,000
Region X - Northern Mindanao	1,209,000			1,209,000
Regional Field Unit - X	1,209,000			1,209,000
Region XI - Davao	329,000			329,000
Regional Field Unit - XI	329,000			329,000
Region XIII - CARAGA	1,931,000			1,931,000
Regional Field Unit - XIII	1,931,000			1,931,000
Sub-total, Support to Operations	363,022,000	314,370,000	309,000	193,571,000
000003000000000 Operations	1,903,240,000	13,346,651,000		8,922,197,000
000003010000000 MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	48,578,000	22,468,000		71,046,000
162003010100000 Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	48,578,000	22,468,000		71,046,000
National Capital Region (NCR)	48,578,000	22,468,000		71,046,000
Central Office	48,578,000	22,468,000		71,046,000
000003020000000 MFO 2: TECHNICAL AND SUPPORT SERVICES	1,464,842,000	12,024,528,000		1,698,646,000
000003020100000 Production Support Services (PSS)	482,518,000	5,446,222,000		1,246,469,000
162003020100001 PSS on the National Rice Program		1,739,439,000		416,693,000
National Capital Region (NCR)		179,226,000		9,809,000
Central Office		130,564,000		9,809,000
Bureau of Plant Industry		48,662,000		48,662,000
Region I - Ilocos	187,332,000			23,085,000
Regional Field Unit - I	187,332,000			23,085,000
Cordillera Administrative Region (CAR)	36,397,000			2,150,000
Regional Field Unit - CAR	36,397,000			2,150,000
Region II - Cagayan Valley	231,953,000			57,634,000
Regional Field Unit - II	231,953,000			57,634,000

Region III - Central Luzon	<u>260,362,000</u>	<u>72,523,000</u>	<u>332,885,000</u>
Regional Field Unit - III	260,362,000	72,523,000	332,885,000
Region IVA - CALABARZON	<u>36,921,000</u>	<u>1,500,000</u>	<u>38,421,000</u>
Regional Field Unit - IVA	36,921,000	1,500,000	38,421,000
Region IVB - MIMAROPA	<u>85,691,000</u>	<u>22,100,000</u>	<u>107,791,000</u>
Regional Field Unit - IVB	85,691,000	22,100,000	107,791,000
Region V - Bicol	<u>84,500,000</u>	<u>24,300,000</u>	<u>108,800,000</u>
Regional Field Unit - V	84,500,000	24,300,000	108,800,000
Region VI - Western Visayas	<u>220,637,000</u>	<u>68,240,000</u>	<u>288,877,000</u>
Regional Field Unit - VI	220,637,000	68,240,000	288,877,000
Region VII - Central Visayas	<u>72,810,000</u>	<u>4,925,000</u>	<u>77,735,000</u>
Regional Field Unit - VII	72,810,000	4,925,000	77,735,000
Region VIII - Eastern Visayas	<u>66,642,000</u>	<u>17,366,000</u>	<u>84,008,000</u>
Regional Field Unit - VIII	66,642,000	17,366,000	84,008,000
Region IX - Zamboanga Peninsula	<u>35,566,000</u>	<u>22,155,000</u>	<u>57,721,000</u>
Regional Field Unit - IX	35,566,000	22,155,000	57,721,000
Region X - Northern Mindanao	<u>80,325,000</u>	<u>31,130,000</u>	<u>111,455,000</u>
Regional Field Unit - X	80,325,000	31,130,000	111,455,000
Region XI - Davao	<u>39,328,000</u>	<u>19,082,000</u>	<u>58,410,000</u>
Regional Field Unit - XI	39,328,000	19,082,000	58,410,000
Region XII - SOCCSKSARGEN	<u>71,243,000</u>	<u>20,550,000</u>	<u>91,793,000</u>
Regional Field Unit - XII	71,243,000	20,550,000	91,793,000
Region XIII - CARAGA	<u>50,506,000</u>	<u>20,144,000</u>	<u>70,650,000</u>
Regional Field Unit - XIII	50,506,000	20,144,000	70,650,000
162003020100002 PSS on the National Livestock Program	<u>425,753,000</u>	<u>396,561,000</u>	<u>822,314,000</u>
National Capital Region (NCR)	<u>139,983,000</u>	<u>32,584,000</u>	<u>172,567,000</u>
Central Office	49,364,000	2,455,000	51,819,000
Bureau of Animal Industry	90,619,000	30,129,000	120,748,000
Region I - Ilocos	<u>12,331,000</u>	<u>8,970,000</u>	<u>21,301,000</u>
Regional Field Unit - I	12,331,000	8,970,000	21,301,000

Cordillera Administrative Region (CAR)	<u>8,369,000</u>	<u>35,145,000</u>	<u>43,514,000</u>
Regional Field Unit - CAR	8,369,000	35,145,000	43,514,000
Region II - Cagayan Valley	<u>19,583,000</u>	<u>24,657,000</u>	<u>44,240,000</u>
Regional Field Unit - II	19,583,000	24,657,000	44,240,000
Region III - Central Luzon	<u>14,530,000</u>	<u>11,260,000</u>	<u>25,790,000</u>
Regional Field Unit - III	14,530,000	11,260,000	25,790,000
Region IVA - CALABARZON	<u>25,677,000</u>	<u>32,694,000</u>	<u>58,371,000</u>
Regional Field Unit - IVA	25,677,000	32,694,000	58,371,000
Region IVB - MIMAROPA	<u>13,330,000</u>	<u>27,162,000</u>	<u>40,492,000</u>
Regional Field Unit - IVB	13,330,000	27,162,000	40,492,000
Region V - Bicol	<u>12,700,000</u>	<u>24,859,000</u>	<u>37,559,000</u>
Regional Field Unit - V	12,700,000	24,859,000	37,559,000
Region VI - Western Visayas	<u>15,178,000</u>	<u>4,108,000</u>	<u>19,286,000</u>
Regional Field Unit - VI	15,178,000	4,108,000	19,286,000
Region VII - Central Visayas	<u>29,681,000</u>	<u>36,962,000</u>	<u>66,643,000</u>
Regional Field Unit - VII	29,681,000	36,962,000	66,643,000
Region VIII - Eastern Visayas	<u>25,929,000</u>	<u>14,405,000</u>	<u>40,334,000</u>
Regional Field Unit - VIII	25,929,000	14,405,000	40,334,000
Region IX - Zamboanga Peninsula	<u>19,461,000</u>	<u>61,362,000</u>	<u>80,823,000</u>
Regional Field Unit - IX	19,461,000	61,362,000	80,823,000
Region X - Northern Mindanao	<u>35,846,000</u>	<u>46,361,000</u>	<u>82,207,000</u>
Regional Field Unit - X	35,846,000	46,361,000	82,207,000
Region XI - Davao	<u>18,820,000</u>	<u>17,090,000</u>	<u>35,910,000</u>
Regional Field Unit - XI	18,820,000	17,090,000	35,910,000
Region XII - SOCCSKSARGEN	<u>13,451,000</u>	<u>10,980,000</u>	<u>24,431,000</u>
Regional Field Unit - XII	13,451,000	10,980,000	24,431,000
Region XIII - CARAGA	<u>20,884,000</u>	<u>7,962,000</u>	<u>28,846,000</u>
Regional Field Unit - XIII	20,884,000	7,962,000	28,846,000
162003020100003 PSS on the National Corn Program	<u>787,210,000</u>	<u>221,297,000</u>	<u>1,008,507,000</u>
National Capital Region (NCR)	<u>156,662,000</u>	<u>8,308,000</u>	<u>164,970,000</u>
Central Office	103,206,000	7,508,000	110,714,000

Bureau of Plant Industry	18,967,000	300,000	19,267,000
Bureau of Soils and Water Management	34,489,000	500,000	34,989,000
Region I - Ilocos	<u>28,850,000</u>	<u>5,250,000</u>	<u>34,100,000</u>
Regional Field Unit - I	28,850,000	5,250,000	34,100,000
Cordillera Administrative Region (CAR)	<u>29,774,000</u>	<u>8,282,000</u>	<u>38,056,000</u>
Regional Field Unit - CAR	29,774,000	8,282,000	38,056,000
Region II - Cagayan Valley	<u>96,176,000</u>	<u>21,000,000</u>	<u>117,176,000</u>
Regional Field Unit - II	96,176,000	21,000,000	117,176,000
Region III - Central Luzon	<u>28,081,000</u>	<u>10,083,000</u>	<u>38,164,000</u>
Regional Field Unit - III	28,081,000	10,083,000	38,164,000
Region IVA - CALABARZON	<u>28,670,000</u>	<u>6,200,000</u>	<u>34,870,000</u>
Regional Field Unit - IVA	28,670,000	6,200,000	34,870,000
Region IVB - MIMAROPA	<u>28,336,000</u>	<u>10,700,000</u>	<u>39,036,000</u>
Regional Field Unit - IVB	28,336,000	10,700,000	39,036,000
Region V - Bicol	<u>34,371,000</u>	<u>15,700,000</u>	<u>50,071,000</u>
Regional Field Unit - V	34,371,000	15,700,000	50,071,000
Region VI - Western Visayas	<u>41,681,000</u>	<u>17,694,000</u>	<u>59,375,000</u>
Regional Field Unit - VI	41,681,000	17,694,000	59,375,000
Region VII - Central Visayas	<u>59,040,000</u>	<u>4,650,000</u>	<u>63,690,000</u>
Regional Field Unit - VII	59,040,000	4,650,000	63,690,000
Region VIII - Eastern Visayas	<u>24,052,000</u>	<u>21,045,000</u>	<u>45,097,000</u>
Regional Field Unit - VIII	24,052,000	21,045,000	45,097,000
Region IX - Zamboanga Peninsula	<u>25,500,000</u>	<u>12,150,000</u>	<u>37,650,000</u>
Regional Field Unit - IX	25,500,000	12,150,000	37,650,000
Region X - Northern Mindanao	<u>61,000,000</u>	<u>46,184,000</u>	<u>107,184,000</u>
Regional Field Unit - X	61,000,000	46,184,000	107,184,000
Region XI - Davao	<u>42,000,000</u>	<u>7,050,000</u>	<u>49,050,000</u>
Regional Field Unit - XI	42,000,000	7,050,000	49,050,000
Region XII - SOCCSKSARGEN	<u>65,000,000</u>	<u>11,880,000</u>	<u>76,880,000</u>
Regional Field Unit - XII	65,000,000	11,880,000	76,880,000

	Region XIII - CARAGA	<u>38,017,000</u>	<u>15,121,000</u>	<u>53,138,000</u>
	Regional Field Unit - XIII	38,017,000	15,121,000	53,138,000
162003020100004	PSS on the National High-Value Crops Program	<u>2,279,404,000</u>	<u>101,985,000</u>	<u>2,381,389,000</u>
	National Capital Region (NCR)	<u>244,203,000</u>	<u>17,700,000</u>	<u>261,903,000</u>
	Central Office	171,131,000		171,131,000
	Bureau of Plant Industry	73,072,000	17,700,000	90,772,000
	Region I - Ilocos	<u>85,863,000</u>		<u>85,863,000</u>
	Regional Field Unit - I	85,863,000		85,863,000
	Cordillera Administrative Region (CAR)	<u>74,509,000</u>	<u>17,000,000</u>	<u>91,509,000</u>
	Regional Field Unit - CAR	74,509,000	17,000,000	91,509,000
	Region II - Cagayan Valley	<u>118,594,000</u>	<u>1,575,000</u>	<u>120,169,000</u>
	Regional Field Unit - II	118,594,000	1,575,000	120,169,000
	Region III - Central Luzon	<u>173,675,000</u>		<u>173,675,000</u>
	Regional Field Unit - III	173,675,000		173,675,000
	Region IVA - CALABARZON	<u>128,258,000</u>	<u>5,700,000</u>	<u>133,958,000</u>
	Regional Field Unit - IVA	128,258,000	5,700,000	133,958,000
	Region IVB - MIMAROPA	<u>146,391,000</u>	<u>600,000</u>	<u>146,991,000</u>
	Regional Field Unit - IVB	146,391,000	600,000	146,991,000
	Region V - Bicol	<u>110,768,000</u>	<u>1,220,000</u>	<u>111,988,000</u>
	Regional Field Unit - V	110,768,000	1,220,000	111,988,000
	Region VI - Western Visayas	<u>93,103,000</u>	<u>4,300,000</u>	<u>97,403,000</u>
	Regional Field Unit - VI	93,103,000	4,300,000	97,403,000
	Region VII - Central Visayas	<u>175,587,000</u>		<u>175,587,000</u>
	Regional Field Unit - VII	175,587,000		175,587,000
	Region VIII - Eastern Visayas	<u>75,869,000</u>	<u>500,000</u>	<u>76,369,000</u>
	Regional Field Unit - VIII	75,869,000	500,000	76,369,000
	Region IX - Zamboanga Peninsula	<u>133,522,000</u>	<u>1,800,000</u>	<u>135,322,000</u>
	Regional Field Unit - IX	133,522,000	1,800,000	135,322,000
	Region X - Northern Mindanao	<u>227,829,000</u>	<u>24,800,000</u>	<u>252,629,000</u>
	Regional Field Unit - X	227,829,000	24,800,000	252,629,000

Region XI - Davao		201,456,000	3,500,000	204,956,000
Regional Field Unit - XI		201,456,000	3,500,000	204,956,000
Region XII - SOCCSKSARGEN		112,660,000	19,220,000	131,880,000
Regional Field Unit - XII		112,660,000	19,220,000	131,880,000
Region XIII - CARAGA		177,117,000	4,070,000	181,187,000
Regional Field Unit - XIII		177,117,000	4,070,000	181,187,000
162003020100005	PSS on the promotion and development of organic agriculture	90,849,000	67,315,000	158,164,000
National Capital Region (NCR)		19,846,000	6,490,000	26,336,000
Central Office		5,620,000		5,620,000
Bureau of Animal Industry			500,000	500,000
Bureau of Plant Industry		14,226,000	5,990,000	20,216,000
Region I - Ilocos		4,040,000	7,700,000	11,740,000
Regional Field Unit - I		4,040,000	7,700,000	11,740,000
Cordillera Administrative Region (CAR)		5,686,000	100,000	5,786,000
Regional Field Unit - CAR		5,686,000	100,000	5,786,000
Region II - Cagayan Valley		6,489,000	3,000,000	9,489,000
Regional Field Unit - II		6,489,000	3,000,000	9,489,000
Region III - Central Luzon		8,934,000	2,450,000	11,384,000
Regional Field Unit - III		8,934,000	2,450,000	11,384,000
Region IVA - CALABARZON		7,701,000	1,850,000	9,551,000
Regional Field Unit - IVA		7,701,000	1,850,000	9,551,000
Region IVB - MIMAROPA		3,061,000	420,000	3,481,000
Regional Field Unit - IVB		3,061,000	420,000	3,481,000
Region V - Bicol		4,358,000	2,260,000	6,618,000
Regional Field Unit - V		4,358,000	2,260,000	6,618,000
Region VI - Western Visayas		4,263,000	100,000	4,363,000
Regional Field Unit - VI		4,263,000	100,000	4,363,000
Region VII - Central Visayas		3,299,000	410,000	3,709,000
Regional Field Unit - VII		3,299,000	410,000	3,709,000
Region VIII - Eastern Visayas		1,413,000	3,420,000	4,833,000
Regional Field Unit - VIII		1,413,000	3,420,000	4,833,000

Region IX - Zamboanga Peninsula	<u>7,380,000</u>		<u>31,745,000</u>	<u>39,125,000</u>
Regional Field Unit - IX	7,380,000		31,745,000	39,125,000
Region X - Northern Mindanao	<u>2,550,000</u>		<u>2,020,000</u>	<u>4,570,000</u>
Regional Field Unit - X	2,550,000		2,020,000	4,570,000
Region XI - Davao	<u>3,587,000</u>		<u>1,460,000</u>	<u>5,047,000</u>
Regional Field Unit - XI	3,587,000		1,460,000	5,047,000
Region XII - SOCCSKSARGEN	<u>3,567,000</u>		<u>2,330,000</u>	<u>5,897,000</u>
Regional Field Unit - XII	3,567,000		2,330,000	5,897,000
Region XIII - CARAGA	<u>4,675,000</u>		<u>1,560,000</u>	<u>6,235,000</u>
Regional Field Unit - XIII	4,675,000		1,560,000	6,235,000
162003020100006 Implementation of various production support activities	<u>482,518,000</u>	<u>123,567,000</u>	<u>42,618,000</u>	<u>648,703,000</u>
National Capital Region (NCR)	<u>51,127,000</u>	<u>35,190,000</u>		<u>86,317,000</u>
Bureau of Animal Industry	17,515,000	29,835,000		47,350,000
Bureau of Plant Industry	33,612,000	5,355,000		38,967,000
Region I - Ilocos	<u>30,479,000</u>	<u>8,221,000</u>		<u>38,700,000</u>
Regional Field Unit - I	30,479,000	8,221,000		38,700,000
Cordillera Administrative Region (CAR)	<u>15,762,000</u>	<u>2,448,000</u>		<u>18,210,000</u>
Regional Field Unit - CAR	15,762,000	2,448,000		18,210,000
Region II - Cagayan Valley	<u>28,185,000</u>	<u>2,411,000</u>		<u>30,596,000</u>
Regional Field Unit - II	28,185,000	2,411,000		30,596,000
Region III - Central Luzon	<u>45,945,000</u>	<u>4,425,000</u>		<u>50,370,000</u>
Regional Field Unit - III	45,945,000	4,425,000		50,370,000
Region IVA - CALABARZON	<u>34,867,000</u>	<u>5,699,000</u>	<u>14,748,000</u>	<u>55,314,000</u>
Regional Field Unit - IVA	34,867,000	5,699,000	14,748,000	55,314,000
Region IVB - MIMAROPA	<u>20,867,000</u>	<u>9,555,000</u>		<u>30,422,000</u>
Regional Field Unit - IVB	20,867,000	9,555,000		30,422,000
Region V - Bicol	<u>26,059,000</u>	<u>6,509,000</u>		<u>32,568,000</u>
Regional Field Unit - V	26,059,000	6,509,000		32,568,000
Region VI - Western Visayas	<u>32,982,000</u>	<u>5,233,000</u>		<u>38,215,000</u>
Regional Field Unit - VI	32,982,000	5,233,000		38,215,000



	Region VII - Central Visayas	<u>21,503,000</u>	<u>9,471,000</u>		<u>30,974,000</u>
	Regional Field Unit - VII	21,503,000	9,471,000		30,974,000
	Region VIII - Eastern Visayas	<u>45,298,000</u>	<u>5,255,000</u>		<u>50,553,000</u>
	Regional Field Unit - VIII	45,298,000	5,255,000		50,553,000
	Region IX - Zamboanga Peninsula	<u>26,959,000</u>	<u>11,781,000</u>	<u>2,000,000</u>	<u>40,740,000</u>
	Regional Field Unit - IX	26,959,000	11,781,000	2,000,000	40,740,000
	Region X - Northern Mindanao	<u>23,056,000</u>	<u>3,492,000</u>		<u>26,548,000</u>
	Regional Field Unit - X	23,056,000	3,492,000		26,548,000
	Region XI - Davao	<u>24,448,000</u>	<u>2,931,000</u>		<u>27,379,000</u>
	Regional Field Unit - XI	24,448,000	2,931,000		27,379,000
	Region XII - SOCCSKSARGEN	<u>28,653,000</u>	<u>3,394,000</u>		<u>32,047,000</u>
	Regional Field Unit - XII	28,653,000	3,394,000		32,047,000
	Region XIII - CARAGA	<u>26,328,000</u>	<u>7,552,000</u>	<u>25,870,000</u>	<u>59,750,000</u>
	Regional Field Unit - XIII	26,328,000	7,552,000	25,870,000	59,750,000
000003020200000	Market Development Services (MDS)	<u>40,417,000</u>	<u>341,700,000</u>	<u>14,121,000</u>	<u>396,238,000</u>
162003020200001	MDS on the National Rice Program		<u>19,285,000</u>	<u>5,286,000</u>	<u>24,571,000</u>
	National Capital Region (NCR)		<u>350,000</u>		<u>350,000</u>
	Central Office		350,000		350,000
	Region I - Ilocos		<u>1,000,000</u>		<u>1,000,000</u>
	Regional Field Unit - I		1,000,000		1,000,000
	Cordillera Administrative Region (CAR)		<u>750,000</u>		<u>750,000</u>
	Regional Field Unit - CAR		750,000		750,000
	Region II - Cagayan Valley		<u>2,160,000</u>		<u>2,160,000</u>
	Regional Field Unit - II		2,160,000		2,160,000
	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>1,144,000</u>		<u>1,144,000</u>
	Regional Field Unit - IVA		1,144,000		1,144,000
	Region V - Bicol		<u>2,450,000</u>		<u>2,450,000</u>
	Regional Field Unit - V		2,450,000		2,450,000

	Region VI - Western Visayas	<u>3,210,000</u>		<u>3,210,000</u>
	Regional Field Unit - VI	3,210,000		3,210,000
	Region VII - Central Visayas	<u>1,750,000</u>		<u>1,750,000</u>
	Regional Field Unit - VII	1,750,000		1,750,000
	Region VIII - Eastern Visayas	<u>575,000</u>		<u>575,000</u>
	Regional Field Unit - VIII	575,000		575,000
	Region IX - Zamboanga Peninsula	<u>200,000</u>	<u>5,286,000</u>	<u>5,486,000</u>
	Regional Field Unit - IX	200,000	5,286,000	5,486,000
	Region X - Northern Mindanao	<u>2,046,000</u>		<u>2,046,000</u>
	Regional Field Unit - X	2,046,000		2,046,000
	Region XII - SOCCSKSARGEN	<u>2,650,000</u>		<u>2,650,000</u>
	Regional Field Unit - XII	2,650,000		2,650,000
162003020200002	MDS on the National Livestock Program	<u>9,705,000</u>		<u>9,705,000</u>
	Region I - Ilocos	<u>2,535,000</u>		<u>2,535,000</u>
	Regional Field Unit - I	2,535,000		2,535,000
	Cordillera Administrative Region (CAR)	<u>470,000</u>		<u>470,000</u>
	Regional Field Unit - CAR	470,000		470,000
	Region IVA - CALABARZON	<u>800,000</u>		<u>800,000</u>
	Regional Field Unit - IVA	800,000		800,000
	Region IVB - MIMAROPA	<u>350,000</u>		<u>350,000</u>
	Regional Field Unit - IVB	350,000		350,000
	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>475,000</u>		<u>475,000</u>
	Regional Field Unit - VII	475,000		475,000
	Region VIII - Eastern Visayas	<u>1,700,000</u>		<u>1,700,000</u>
	Regional Field Unit - VIII	1,700,000		1,700,000
	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>750,000</u>		<u>750,000</u>
	Regional Field Unit - X	750,000		750,000

	Region XI - Davao	<u>650,000</u>		<u>650,000</u>
	Regional Field Unit - XI	650,000		650,000
	Region XII - SOCCSKSARGEN	<u>700,000</u>		<u>700,000</u>
	Regional Field Unit - XII	700,000		700,000
	Region XIII - CARAGA	<u>300,000</u>		<u>300,000</u>
	Regional Field Unit - XIII	300,000		300,000
162003020200003	MDS on the National Corn Program	<u>7,006,000</u>	<u>135,000</u>	<u>7,141,000</u>
	National Capital Region (NCR)	<u>200,000</u>		<u>200,000</u>
	Central Office	200,000		200,000
	Region I - Ilocos	<u>700,000</u>		<u>700,000</u>
	Regional Field Unit - I	700,000		700,000
	Cordillera Administrative Region (CAR)	<u>430,000</u>		<u>430,000</u>
	Regional Field Unit - CAR	430,000		430,000
	Region II - Cagayan Valley	<u>585,000</u>		<u>585,000</u>
	Regional Field Unit - II	585,000		585,000
	Region III - Central Luzon	<u>220,000</u>		<u>220,000</u>
	Regional Field Unit - III	220,000		220,000
	Region IVA - CALABARZON	<u>225,000</u>		<u>225,000</u>
	Regional Field Unit - IVA	225,000		225,000
	Region IVB - MIMAROPA	<u>200,000</u>		<u>200,000</u>
	Regional Field Unit - IVB	200,000		200,000
	Region V - Bicol	<u>445,000</u>		<u>445,000</u>
	Regional Field Unit - V	445,000		445,000
	Region VI - Western Visayas	<u>520,000</u>		<u>520,000</u>
	Regional Field Unit - VI	520,000		520,000
	Region VII - Central Visayas	<u>20,000</u>		<u>20,000</u>
	Regional Field Unit - VII	20,000		20,000
	Region VIII - Eastern Visayas	<u>200,000</u>		<u>200,000</u>
	Regional Field Unit - VIII	200,000		200,000

	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>305,000</u>	<u>135,000</u>	<u>440,000</u>
	Regional Field Unit - X	305,000	135,000	440,000
	Region XI - Davao	<u>250,000</u>		<u>250,000</u>
	Regional Field Unit - XI	250,000		250,000
	Region XII - SOCCSKSARGEN	<u>2,506,000</u>		<u>2,506,000</u>
	Regional Field Unit - XII	2,506,000		2,506,000
162003020200004	MDS on the National High-Value Crops Program	<u>70,198,000</u>		<u>70,198,000</u>
	National Capital Region (NCR)	<u>43,177,000</u>		<u>43,177,000</u>
	Central Office	43,177,000		43,177,000
	Region I - Ilocos	<u>1,255,000</u>		<u>1,255,000</u>
	Regional Field Unit - I	1,255,000		1,255,000
	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>1,300,000</u>		<u>1,300,000</u>
	Regional Field Unit - III	1,300,000		1,300,000
	Region IVA - CALABARZON	<u>900,000</u>		<u>900,000</u>
	Regional Field Unit - IVA	900,000		900,000
	Region IVB - MIMAROPA	<u>2,100,000</u>		<u>2,100,000</u>
	Regional Field Unit - IVB	2,100,000		2,100,000
	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>900,000</u>		<u>900,000</u>
	Regional Field Unit - VI	900,000		900,000
	Region VII - Central Visayas	<u>900,000</u>		<u>900,000</u>
	Regional Field Unit - VII	900,000		900,000
	Region VIII - Eastern Visayas	<u>1,400,000</u>		<u>1,400,000</u>
	Regional Field Unit - VIII	1,400,000		1,400,000
	Region IX - Zamboanga Peninsula	<u>4,700,000</u>		<u>4,700,000</u>
	Regional Field Unit - IX	4,700,000		4,700,000

	Region X - Northern Mindanao	<u>2,750,000</u>		<u>2,750,000</u>
	Regional Field Unit - X	2,750,000		2,750,000
	Region XI - Davao	<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - XI	500,000		500,000
	Region XII - SOCCSKSARGEN	<u>5,316,000</u>		<u>5,316,000</u>
	Regional Field Unit - XII	5,316,000		5,316,000
162003020200005	MDS on the promotion and development of organic agriculture	<u>50,272,000</u>	<u>1,000,000</u>	<u>51,272,000</u>
	National Capital Region (NCR)	<u>11,588,000</u>	<u>1,000,000</u>	<u>12,588,000</u>
	Central Office	11,588,000	1,000,000	12,588,000
	Region I - Ilocos	<u>2,564,000</u>		<u>2,564,000</u>
	Regional Field Unit - I	2,564,000		2,564,000
	Cordillera Administrative Region (CAR)	<u>1,886,000</u>		<u>1,886,000</u>
	Regional Field Unit - CAR	1,886,000		1,886,000
	Region II - Cagayan Valley	<u>2,000,000</u>		<u>2,000,000</u>
	Regional Field Unit - II	2,000,000		2,000,000
	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>2,350,000</u>		<u>2,350,000</u>
	Regional Field Unit - IVA	2,350,000		2,350,000
	Region IVB - MIMAROPA	<u>2,765,000</u>		<u>2,765,000</u>
	Regional Field Unit - IVB	2,765,000		2,765,000
	Region V - Bicol	<u>6,273,000</u>		<u>6,273,000</u>
	Regional Field Unit - V	6,273,000		6,273,000
	Region VI - Western Visayas	<u>3,155,000</u>		<u>3,155,000</u>
	Regional Field Unit - VI	3,155,000		3,155,000
	Region VII - Central Visayas	<u>2,020,000</u>		<u>2,020,000</u>
	Regional Field Unit - VII	2,020,000		2,020,000
	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>1,347,000</u>	<u>1,347,000</u>
Regional Field Unit - IX		1,347,000	1,347,000
Region X - Northern Mindanao		<u>2,310,000</u>	<u>2,310,000</u>
Regional Field Unit - X		2,310,000	2,310,000
Region XI - Davao		<u>2,341,000</u>	<u>2,341,000</u>
Regional Field Unit - XI		2,341,000	2,341,000
Region XII - SOCCSKSARGEN		<u>6,120,000</u>	<u>6,120,000</u>
Regional Field Unit - XII		6,120,000	6,120,000
162003020200006	Implementation of various market development activities	<u>40,417,000</u>	<u>185,234,000</u>
			<u>7,700,000</u>
			<u>233,351,000</u>
National Capital Region (NCR)		<u>46,439,000</u>	<u>46,439,000</u>
Central Office		46,439,000	46,439,000
Region I - Ilocos		<u>1,216,000</u>	<u>7,715,000</u>
Regional Field Unit - I		1,216,000	8,931,000
Cordillera Administrative Region (CAR)		<u>4,192,000</u>	<u>18,925,000</u>
Regional Field Unit - CAR		4,192,000	23,117,000
Region II - Cagayan Valley		<u>3,052,000</u>	<u>14,083,000</u>
Regional Field Unit - II		3,052,000	17,135,000
Region III - Central Luzon		<u>1,068,000</u>	<u>12,680,000</u>
Regional Field Unit - III		1,068,000	13,748,000
Region IVA - CALABARZON		<u>5,747,000</u>	<u>7,250,000</u>
Regional Field Unit - IVA		5,747,000	12,997,000
Region IVB - MIMAROPA		<u>3,903,000</u>	<u>19,786,000</u>
Regional Field Unit - IVB		3,903,000	23,689,000
Region V - Bicol		<u>8,774,000</u>	<u>8,774,000</u>
Regional Field Unit - V		8,774,000	8,774,000
Region VI - Western Visayas		<u>5,489,000</u>	<u>5,489,000</u>
Regional Field Unit - VI		5,489,000	5,489,000
Region VII - Central Visayas		<u>6,218,000</u>	<u>7,101,000</u>
Regional Field Unit - VII		6,218,000	13,319,000
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>5,617,000</u>	<u>5,830,000</u>		<u>11,447,000</u>
	Regional Field Unit - IX	5,617,000	5,830,000		11,447,000
	Region X - Northern Mindanao	<u>5,607,000</u>	<u>6,289,000</u>		<u>11,896,000</u>
	Regional Field Unit - X	5,607,000	6,289,000		11,896,000
	Region XI - Davao	<u>3,346,000</u>	<u>7,620,000</u>	<u>200,000</u>	<u>11,166,000</u>
	Regional Field Unit - XI	3,346,000	7,620,000	200,000	11,166,000
	Region XII - SOCCSKSARGEN		<u>5,879,000</u>		<u>5,879,000</u>
	Regional Field Unit - XII		5,879,000		5,879,000
	Region XIII - CARAGA	<u>451,000</u>	<u>6,184,000</u>	<u>7,500,000</u>	<u>14,135,000</u>
	Regional Field Unit - XIII	451,000	6,184,000	7,500,000	14,135,000
000003020300000	Extension Support, Education and Training Services (ESETS)	<u>218,846,000</u>	<u>4,359,326,000</u>	<u>336,512,000</u>	<u>4,914,684,000</u>
162003020300001	ESETS on the National Rice Program		<u>1,731,963,000</u>	<u>52,207,000</u>	<u>1,784,170,000</u>
	National Capital Region (NCR)		<u>336,890,000</u>	<u>105,000</u>	<u>336,995,000</u>
	Central Office		67,050,000	105,000	67,155,000
	Agricultural Training Institute		239,115,000		239,115,000
	Bureau of Plant Industry		16,095,000		16,095,000
	Bureau of Soils and Water Management		14,630,000		14,630,000
	Region I - Ilocos		<u>53,542,000</u>	<u>560,000</u>	<u>54,102,000</u>
	Regional Field Unit - I		53,542,000	560,000	54,102,000
	Cordillera Administrative Region (CAR)		<u>93,950,000</u>	<u>280,000</u>	<u>94,230,000</u>
	Regional Field Unit - CAR		93,950,000	280,000	94,230,000
	Region II - Cagayan Valley		<u>281,799,000</u>	<u>1,920,000</u>	<u>283,719,000</u>
	Regional Field Unit - II		281,799,000	1,920,000	283,719,000
	Region III - Central Luzon		<u>113,323,000</u>	<u>1,304,000</u>	<u>114,627,000</u>
	Regional Field Unit - III		113,323,000	1,304,000	114,627,000
	Region IVA - CALABARZON		<u>65,682,000</u>	<u>130,000</u>	<u>65,812,000</u>
	Regional Field Unit - IVA		65,682,000	130,000	65,812,000
	Region IVB - MIMAROPA		<u>71,163,000</u>	<u>4,100,000</u>	<u>75,263,000</u>
	Regional Field Unit - IVB		71,163,000	4,100,000	75,263,000

Region V - Bicol	<u>132,391,000</u>	<u>100,000</u>	<u>132,491,000</u>
Regional Field Unit - V	132,391,000	100,000	132,491,000
Region VI - Western Visayas	<u>98,447,000</u>	<u>31,008,000</u>	<u>129,455,000</u>
Regional Field Unit - VI	98,447,000	31,008,000	129,455,000
Region VII - Central Visayas	<u>33,973,000</u>	<u>520,000</u>	<u>34,493,000</u>
Regional Field Unit - VII	33,973,000	520,000	34,493,000
Region VIII - Eastern Visayas	<u>134,142,000</u>	<u>890,000</u>	<u>135,032,000</u>
Regional Field Unit - VIII	134,142,000	890,000	135,032,000
Region IX - Zamboanga Peninsula	<u>42,622,000</u>	<u>60,000</u>	<u>42,682,000</u>
Regional Field Unit - IX	42,622,000	60,000	42,682,000
Region X - Northern Mindanao	<u>57,196,000</u>	<u>60,000</u>	<u>57,256,000</u>
Regional Field Unit - X	57,196,000	60,000	57,256,000
Region XI - Davao	<u>39,294,000</u>	<u>7,400,000</u>	<u>46,694,000</u>
Regional Field Unit - XI	39,294,000	7,400,000	46,694,000
Region XII - SOCCSKSARGEN	<u>132,653,000</u>	<u>140,000</u>	<u>132,793,000</u>
Regional Field Unit - XII	132,653,000	140,000	132,793,000
Region XIII - CARAGA	<u>44,896,000</u>	<u>3,630,000</u>	<u>48,526,000</u>
Regional Field Unit - XIII	44,896,000	3,630,000	48,526,000
162003020300002 ESETS on the National Livestock Program	<u>256,595,000</u>	<u>15,485,000</u>	<u>272,080,000</u>
National Capital Region (NCR)	<u>64,563,000</u>		<u>64,563,000</u>
Central Office	17,860,000		17,860,000
Agricultural Training Institute	37,703,000		37,703,000
Bureau of Animal Industry	9,000,000		9,000,000
Region I - Ilocos	<u>11,408,000</u>	<u>4,785,000</u>	<u>16,193,000</u>
Regional Field Unit - I	11,408,000	4,785,000	16,193,000
Cordillera Administrative Region (CAR)	<u>7,448,000</u>		<u>7,448,000</u>
Regional Field Unit - CAR	7,448,000		7,448,000
Region II - Cagayan Valley	<u>7,080,000</u>		<u>7,080,000</u>
Regional Field Unit - II	7,080,000		7,080,000
Region III - Central Luzon	<u>13,288,000</u>		<u>13,288,000</u>
Regional Field Unit - III	13,288,000		13,288,000



Region IVA - CALABARZON	<u>32,360,000</u>	<u>200,000</u>	<u>32,560,000</u>
Regional Field Unit - IVA	32,360,000	200,000	32,560,000
Region IVB - MIMAROPA	<u>5,948,000</u>	<u>80,000</u>	<u>6,028,000</u>
Regional Field Unit - IVB	5,948,000	80,000	6,028,000
Region V - Bicol	<u>6,822,000</u>		<u>6,822,000</u>
Regional Field Unit - V	6,822,000		6,822,000
Region VI - Western Visayas	<u>14,032,000</u>		<u>14,032,000</u>
Regional Field Unit - VI	14,032,000		14,032,000
Region VII - Central Visayas	<u>13,468,000</u>		<u>13,468,000</u>
Regional Field Unit - VII	13,468,000		13,468,000
Region VIII - Eastern Visayas	<u>20,115,000</u>	<u>670,000</u>	<u>20,785,000</u>
Regional Field Unit - VIII	20,115,000	670,000	20,785,000
Region IX - Zamboanga Peninsula	<u>9,249,000</u>		<u>9,249,000</u>
Regional Field Unit - IX	9,249,000		9,249,000
Region X - Northern Mindanao	<u>15,720,000</u>	<u>5,000,000</u>	<u>20,720,000</u>
Regional Field Unit - X	15,720,000	5,000,000	20,720,000
Region XI - Davao	<u>19,901,000</u>	<u>4,300,000</u>	<u>24,201,000</u>
Regional Field Unit - XI	19,901,000	4,300,000	24,201,000
Region XII - SOCCSKSARGEN	<u>6,742,000</u>	<u>450,000</u>	<u>7,192,000</u>
Regional Field Unit - XII	6,742,000	450,000	7,192,000
Region XIII - CARAGA	<u>8,451,000</u>		<u>8,451,000</u>
Regional Field Unit - XIII	8,451,000		8,451,000
162003020300003 ESETS on the National Corn Program	<u>397,524,000</u>	<u>3,725,000</u>	<u>401,249,000</u>
National Capital Region (NCR)	<u>189,458,000</u>		<u>189,458,000</u>
Central Office	19,442,000		19,442,000
Agricultural Training Institute	160,201,000		160,201,000
Bureau of Plant Industry	1,398,000		1,398,000
Bureau of Soils and Water Management	8,417,000		8,417,000
Region I - Ilocos	<u>12,866,000</u>		<u>12,866,000</u>
Regional Field Unit - I	12,866,000		12,866,000

Cordillera Administrative Region (CAR)	8,395,000	180,000	8,575,000
Regional Field Unit - CAR	8,395,000	180,000	8,575,000
Region II - Cagayan Valley	18,800,000		18,800,000
Regional Field Unit - II	18,800,000		18,800,000
Region III - Central Luzon	15,000,000		15,000,000
Regional Field Unit - III	15,000,000		15,000,000
Region IVA - CALABARZON	16,170,000		16,170,000
Regional Field Unit - IVA	16,170,000		16,170,000
Region IVB - MIMAROPA	10,827,000		10,827,000
Regional Field Unit - IVB	10,827,000		10,827,000
Region V - Bicol	6,810,000		6,810,000
Regional Field Unit - V	6,810,000		6,810,000
Region VI - Western Visayas	10,956,000		10,956,000
Regional Field Unit - VI	10,956,000		10,956,000
Region VII - Central Visayas	12,586,000		12,586,000
Regional Field Unit - VII	12,586,000		12,586,000
Region VIII - Eastern Visayas	14,584,000	80,000	14,664,000
Regional Field Unit - VIII	14,584,000	80,000	14,664,000
Region IX - Zamboanga Peninsula	12,000,000		12,000,000
Regional Field Unit - IX	12,000,000		12,000,000
Region X - Northern Mindanao	19,000,000	265,000	19,265,000
Regional Field Unit - X	19,000,000	265,000	19,265,000
Region XI - Davao	23,703,000	3,000,000	26,703,000
Regional Field Unit - XI	23,703,000	3,000,000	26,703,000
Region XII - SOCCSKSARGEN	15,000,000		15,000,000
Regional Field Unit - XII	15,000,000		15,000,000
Region XIII - CARAGA	11,369,000	200,000	11,569,000
Regional Field Unit - XIII	11,369,000	200,000	11,569,000
162003020300004 ESETS on the National High-Value Crops Program	521,150,000	6,300,000	527,450,000
National Capital Region (NCR)	101,086,000		101,086,000
Central Office	26,404,000		26,404,000

Agricultural Training Institute	74,682,000		74,682,000
Region I - Ilocos	<u>13,679,000</u>		<u>13,679,000</u>
Regional Field Unit - I	13,679,000		13,679,000
Cordillera Administrative Region (CAR)	<u>14,633,000</u>		<u>14,633,000</u>
Regional Field Unit - CAR	14,633,000		14,633,000
Region II - Cagayan Valley	<u>13,222,000</u>		<u>13,222,000</u>
Regional Field Unit - II	13,222,000		13,222,000
Region III - Central Luzon	<u>17,148,000</u>		<u>17,148,000</u>
Regional Field Unit - III	17,148,000		17,148,000
Region IVA - CALABARZON	<u>73,929,000</u>		<u>73,929,000</u>
Regional Field Unit - IVA	73,929,000		73,929,000
Region IVB - MIMAROPA	<u>9,902,000</u>		<u>9,902,000</u>
Regional Field Unit - IVB	9,902,000		9,902,000
Region V - Bicol	<u>21,922,000</u>		<u>21,922,000</u>
Regional Field Unit - V	21,922,000		21,922,000
Region VI - Western Visayas	<u>19,004,000</u>		<u>19,004,000</u>
Regional Field Unit - VI	19,004,000		19,004,000
Region VII - Central Visayas	<u>17,154,000</u>		<u>17,154,000</u>
Regional Field Unit - VII	17,154,000		17,154,000
Region VIII - Eastern Visayas	<u>15,481,000</u>		<u>15,481,000</u>
Regional Field Unit - VIII	15,481,000		15,481,000
Region IX - Zamboanga Peninsula	<u>19,338,000</u>		<u>19,338,000</u>
Regional Field Unit - IX	19,338,000	300,000	19,638,000
Region X - Northern Mindanao	<u>33,435,000</u>		<u>33,435,000</u>
Regional Field Unit - X	33,435,000		33,435,000
Region XI - Davao	<u>75,252,000</u>		<u>75,252,000</u>
Regional Field Unit - XI	75,252,000	6,000,000	81,252,000
Region XII - SOCCSKSARGEN	<u>59,144,000</u>		<u>59,144,000</u>
Regional Field Unit - XII	59,144,000	6,000,000	65,144,000
Region XIII - CARAGA	<u>16,821,000</u>		<u>16,821,000</u>
Regional Field Unit - XIII	16,821,000		16,821,000

162003020300005	ESETS on the promotion and development of organic agriculture	<u>192,858,000</u>	<u>2,050,000</u>	<u>194,908,000</u>
	National Capital Region (NCR)	<u>101,868,000</u>		<u>101,868,000</u>
	Central Office	4,664,000		4,664,000
	Agricultural Training Institute	60,999,000		60,999,000
	Bureau of Animal Industry	2,146,000		2,146,000
	Bureau of Plant Industry	5,357,000		5,357,000
	Bureau of Soils and Water Management	28,702,000		28,702,000
	Region I - Ilocos	<u>3,081,000</u>		<u>3,081,000</u>
	Regional Field Unit - I	3,081,000		3,081,000
	Cordillera Administrative Region (CAR)	<u>4,057,000</u>		<u>4,057,000</u>
	Regional Field Unit - CAR	4,057,000		4,057,000
	Region II - Cagayan Valley	<u>5,700,000</u>		<u>5,700,000</u>
	Regional Field Unit - II	5,700,000		5,700,000
	Region III - Central Luzon	<u>6,250,000</u>		<u>6,250,000</u>
	Regional Field Unit - III	6,250,000		6,250,000
	Region IVA - CALABARZON	<u>7,127,000</u>	<u>2,000,000</u>	<u>9,127,000</u>
	Regional Field Unit - IVA	7,127,000	2,000,000	9,127,000
	Region IVB - MIMAROPA	<u>4,070,000</u>		<u>4,070,000</u>
	Regional Field Unit - IVB	4,070,000		4,070,000
	Region V - Bicol	<u>10,200,000</u>		<u>10,200,000</u>
	Regional Field Unit - V	10,200,000		10,200,000
	Region VI - Western Visayas	<u>4,880,000</u>		<u>4,880,000</u>
	Regional Field Unit - VI	4,880,000		4,880,000
	Region VII - Central Visayas	<u>3,355,000</u>		<u>3,355,000</u>
	Regional Field Unit - VII	3,355,000		3,355,000
	Region VIII - Eastern Visayas	<u>2,091,000</u>		<u>2,091,000</u>
	Regional Field Unit - VIII	2,091,000		2,091,000
	Region IX - Zamboanga Peninsula	<u>4,750,000</u>		<u>4,750,000</u>
	Regional Field Unit - IX	4,750,000		4,750,000
	Region X - Northern Mindanao	<u>17,652,000</u>		<u>17,652,000</u>
	Regional Field Unit - X	17,652,000		17,652,000

Region XI - Davao		<u>5,340,000</u>		<u>5,340,000</u>
Regional Field Unit - XI		5,340,000		5,340,000
Region XII - SOCCSKSARGEN		<u>5,441,000</u>		<u>5,441,000</u>
Regional Field Unit - XII		5,441,000		5,441,000
Region XIII - CARAGA		<u>6,996,000</u>	<u>50,000</u>	<u>7,046,000</u>
Regional Field Unit - XIII		6,996,000	50,000	7,046,000
162003020300006	Implementation of various extension support, education and training activities	<u>218,846,000</u>	<u>1,259,236,000</u>	<u>256,745,000</u> <u>1,734,827,000</u>
National Capital Region (NCR)		<u>218,846,000</u>	<u>1,229,500,000</u>	<u>254,000,000</u> <u>1,702,346,000</u>
Agricultural Training Institute		218,846,000	1,229,500,000	254,000,000 1,702,346,000
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>7,636,000</u>	<u>2,745,000</u>	<u>10,381,000</u>
Regional Field Unit - IVA		7,636,000	2,745,000	10,381,000
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>1,325,000</u>		<u>1,325,000</u>
Regional Field Unit - V		1,325,000		1,325,000
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>370,000</u>	<u>370,000</u>
	Regional Field Unit - XI	370,000	370,000
	Region XII - SOCCSKSARGEN	<u>1,888,000</u>	<u>1,888,000</u>
	Regional Field Unit - XII	1,888,000	1,888,000
000003020400000	Research and Development (R&D)	<u>723,061,000</u>	<u>1,877,280,000</u>
168003020400001	R&D on the National Rice Program	<u>821,876,000</u>	<u>61,242,000</u>
	National Capital Region (NCR)	<u>450,787,000</u>	<u>75,000</u>
	Central Office	18,857,000	75,000
	Bureau of Agricultural Research	407,500,000	407,500,000
	Bureau of Plant Industry	14,430,000	14,430,000
	Bureau of Soils and Water Management	10,000,000	10,000,000
	Region I - Ilocos	<u>19,039,000</u>	<u>130,000</u>
	Regional Field Unit - I	19,039,000	130,000
	Cordillera Administrative Region (CAR)	<u>19,262,000</u>	<u>19,262,000</u>
	Regional Field Unit - CAR	19,262,000	19,262,000
	Region II - Cagayan Valley	<u>60,692,000</u>	<u>44,565,000</u>
	Regional Field Unit - II	60,692,000	44,565,000
	Region III - Central Luzon	<u>69,373,000</u>	<u>1,170,000</u>
	Regional Field Unit - III	69,373,000	1,170,000
	Region IVA - CALABARZON	<u>15,649,000</u>	<u>875,000</u>
	Regional Field Unit - IVA	15,649,000	875,000
	Region IVB - MIMAROPA	<u>12,225,000</u>	<u>2,700,000</u>
	Regional Field Unit - IVB	12,225,000	2,700,000
	Region V - Bicol	<u>28,120,000</u>	<u>2,080,000</u>
	Regional Field Unit - V	28,120,000	2,080,000
	Region VI - Western Visayas	<u>37,599,000</u>	<u>590,000</u>
	Regional Field Unit - VI	37,599,000	590,000
	Region VII - Central Visayas	<u>18,554,000</u>	<u>3,019,000</u>
	Regional Field Unit - VII	18,554,000	3,019,000
	Region VIII - Eastern Visayas	<u>12,296,000</u>	<u>97,000</u>
	Regional Field Unit - VIII	12,296,000	97,000

Region IX - Zamboanga Peninsula		<u>16,623,000</u>	<u>40,000</u>	<u>16,663,000</u>
Regional Field Unit - IX		16,623,000	40,000	16,663,000
Region X - Northern Mindanao		<u>23,931,000</u>	<u>1,390,000</u>	<u>25,321,000</u>
Regional Field Unit - X		23,931,000	1,390,000	25,321,000
Region XI - Davao		<u>10,412,000</u>	<u>167,000</u>	<u>10,579,000</u>
Regional Field Unit - XI		10,412,000	167,000	10,579,000
Region XII - SOCCSKSARGEN		<u>16,410,000</u>	<u>4,264,000</u>	<u>20,674,000</u>
Regional Field Unit - XII		16,410,000	4,264,000	20,674,000
Region XIII - CARAGA		<u>10,904,000</u>	<u>80,000</u>	<u>10,984,000</u>
Regional Field Unit - XIII		10,904,000	80,000	10,984,000
168003020400002	R&D on the National Livestock Program	<u>45,770,000</u>	<u>11,870,000</u>	<u>57,640,000</u>
National Capital Region (NCR)		<u>3,300,000</u>		<u>3,300,000</u>
Central Office		900,000		900,000
Bureau of Animal Industry		2,400,000		2,400,000
Region I - Ilocos		<u>585,000</u>		<u>585,000</u>
Regional Field Unit - I		585,000		585,000
Cordillera Administrative Region (CAR)		<u>690,000</u>		<u>690,000</u>
Regional Field Unit - CAR		690,000		690,000
Region II - Cagayan Valley		<u>1,585,000</u>	<u>1,269,000</u>	<u>2,854,000</u>
Regional Field Unit - II		1,585,000	1,269,000	2,854,000
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>735,000</u>	<u>400,000</u>	<u>1,135,000</u>
Regional Field Unit - IVA		735,000	400,000	1,135,000
Region IVB - MIMAROPA		<u>333,000</u>	<u>130,000</u>	<u>463,000</u>
Regional Field Unit - IVB		333,000	130,000	463,000
Region V - Bicol		<u>690,000</u>		<u>690,000</u>
Regional Field Unit - V		690,000		690,000
Region VI - Western Visayas		<u>1,550,000</u>	<u>201,000</u>	<u>1,751,000</u>
Regional Field Unit - VI		1,550,000	201,000	1,751,000

	Region VII - Central Visayas	<u>4,525,000</u>		<u>4,525,000</u>
	Regional Field Unit - VII	4,525,000		4,525,000
	Region VIII - Eastern Visayas	<u>24,800,000</u>	<u>9,700,000</u>	<u>34,500,000</u>
	Regional Field Unit - VIII	24,800,000	9,700,000	34,500,000
	Region X - Northern Mindanao	<u>2,377,000</u>		<u>2,377,000</u>
	Regional Field Unit - X	2,377,000		2,377,000
	Region XI - Davao	<u>1,550,000</u>		<u>1,550,000</u>
	Regional Field Unit - XI	1,550,000		1,550,000
	Region XII - SOCCSKSARGEN	<u>1,550,000</u>		<u>1,550,000</u>
	Regional Field Unit - XII	1,550,000		1,550,000
	Region XIII - CARAGA	<u>200,000</u>	<u>170,000</u>	<u>370,000</u>
	Regional Field Unit - XIII	200,000	170,000	370,000
168003020400003	R&D on the National Corn Program	<u>105,660,000</u>		<u>105,660,000</u>
	National Capital Region (NCR)	<u>83,985,000</u>		<u>83,985,000</u>
	Central Office	75,000		75,000
	Bureau of Agricultural Research	83,910,000		83,910,000
	Region I - Ilocos	<u>570,000</u>		<u>570,000</u>
	Regional Field Unit - I	570,000		570,000
	Cordillera Administrative Region (CAR)	<u>720,000</u>		<u>720,000</u>
	Regional Field Unit - CAR	720,000		720,000
	Region II - Cagayan Valley	<u>5,500,000</u>		<u>5,500,000</u>
	Regional Field Unit - II	5,500,000		5,500,000
	Region III - Central Luzon	<u>840,000</u>		<u>840,000</u>
	Regional Field Unit - III	840,000		840,000
	Region IVA - CALABARZON	<u>3,479,000</u>		<u>3,479,000</u>
	Regional Field Unit - IVA	3,479,000		3,479,000
	Region IVB - MIMAROPA	<u>700,000</u>		<u>700,000</u>
	Regional Field Unit - IVB	700,000		700,000
	Region V - Bicol	<u>600,000</u>		<u>600,000</u>
	Regional Field Unit - V	600,000		600,000



	Region VI - Western Visayas	510,000		510,000
	Regional Field Unit - VI	510,000		510,000
	Region VII - Central Visayas	1,180,000		1,180,000
	Regional Field Unit - VII	1,180,000		1,180,000
	Region VIII - Eastern Visayas	700,000		700,000
	Regional Field Unit - VIII	700,000		700,000
	Region IX - Zamboanga Peninsula	1,400,000		1,400,000
	Regional Field Unit - IX	1,400,000		1,400,000
	Region X - Northern Mindanao	1,000,000		1,000,000
	Regional Field Unit - X	1,000,000		1,000,000
	Region XI - Davao	1,000,000		1,000,000
	Regional Field Unit - XI	1,000,000		1,000,000
	Region XII - SOCCSKSARGEN	2,921,000		2,921,000
	Regional Field Unit - XII	2,921,000		2,921,000
	Region XIII - CARAGA	555,000		555,000
	Regional Field Unit - XIII	555,000		555,000
168003020400004	R&D on the National High-Value Crops Program	126,185,000	1,000,000	127,185,000
	National Capital Region (NCR)	124,385,000		124,385,000
	Bureau of Agricultural Research	121,485,000		121,485,000
	Bureau of Plant Industry	2,900,000		2,900,000
	Region X - Northern Mindanao	1,800,000	1,000,000	2,800,000
	Regional Field Unit - X	1,800,000	1,000,000	2,800,000
168003020400005	R&D on the promotion and development of organic agriculture	63,199,000	1,302,000	64,501,000
	National Capital Region (NCR)	63,199,000	1,302,000	64,501,000
	Bureau of Agricultural Research	50,000,000		50,000,000
	Bureau of Animal Industry	5,999,000		5,999,000
	Bureau of Soils and Water Management	7,200,000	1,302,000	8,502,000
620030204000006	Implementation of various agricultural research and development activities	723,061,000	26,130,000	749,191,000
	National Capital Region (NCR)	153,410,000	14,600,000	168,010,000
	Bureau of Agricultural Research	535,078,000		535,078,000
	Bureau of Animal Industry	87,467,000		93,336,000

Bureau of Plant Industry	65,943,000	22,294,000		88,237,000
Bureau of Soils and Water Management		36,500,000	14,600,000	51,100,000
Region I - Ilocos	<u>39,759,000</u>	<u>6,466,000</u>		<u>46,225,000</u>
Regional Field Unit - I	39,759,000	6,466,000		46,225,000
Cordillera Administrative Region (CAR)	<u>13,432,000</u>	<u>6,668,000</u>		<u>20,100,000</u>
Regional Field Unit - CAR	13,432,000	6,668,000		20,100,000
Region II - Cagayan Valley	<u>56,533,000</u>	<u>2,733,000</u>		<u>59,266,000</u>
Regional Field Unit - II	56,533,000	2,733,000		59,266,000
Region III - Central Luzon	<u>24,528,000</u>	<u>6,889,000</u>		<u>31,417,000</u>
Regional Field Unit - III	24,528,000	6,889,000		31,417,000
Region IVA - CALABARZON	<u>44,321,000</u>	<u>17,115,000</u>	<u>1,530,000</u>	<u>62,966,000</u>
Regional Field Unit - IVA	44,321,000	17,115,000	1,530,000	62,966,000
Region IVB - MIMAROPA	<u>32,077,000</u>	<u>12,290,000</u>	<u>10,000,000</u>	<u>54,367,000</u>
Regional Field Unit - IVB	32,077,000	12,290,000	10,000,000	54,367,000
Region V - Bicol	<u>41,174,000</u>	<u>6,819,000</u>		<u>47,993,000</u>
Regional Field Unit - V	41,174,000	6,819,000		47,993,000
Region VI - Western Visayas	<u>51,899,000</u>	<u>2,733,000</u>		<u>54,632,000</u>
Regional Field Unit - VI	51,899,000	2,733,000		54,632,000
Region VII - Central Visayas	<u>58,459,000</u>	<u>3,293,000</u>		<u>61,752,000</u>
Regional Field Unit - VII	58,459,000	3,293,000		61,752,000
Region VIII - Eastern Visayas	<u>29,151,000</u>	<u>3,465,000</u>		<u>32,616,000</u>
Regional Field Unit - VIII	29,151,000	3,465,000		32,616,000
Region IX - Zamboanga Peninsula	<u>44,888,000</u>	<u>14,862,000</u>		<u>59,750,000</u>
Regional Field Unit - IX	44,888,000	14,862,000		59,750,000
Region X - Northern Mindanao	<u>31,185,000</u>	<u>5,271,000</u>		<u>36,456,000</u>
Regional Field Unit - X	31,185,000	5,271,000		36,456,000
Region XI - Davao	<u>39,852,000</u>	<u>7,503,000</u>		<u>47,355,000</u>
Regional Field Unit - XI	39,852,000	7,503,000		47,355,000
Region XII - SOCCSKSARGEN	<u>34,066,000</u>	<u>5,990,000</u>		<u>40,056,000</u>
Regional Field Unit - XII	34,066,000	5,990,000		40,056,000

## 136 EXPENDITURE PROGRAM FY 2017 VOLUME I

	Region XIII - CARAGA	<u>28,327,000</u>	<u>12,752,000</u>		<u>41,079,000</u>
	Regional Field Unit - XIII	28,327,000	12,752,000		41,079,000
000003030000000	MFO 3: IRRIGATION NETWORK SERVICES	<u>15,409,000</u>	<u>124,264,000</u>	<u>3,196,924,000</u>	<u>3,336,597,000</u>
000003030600000	Irrigation Network Planning and Contract Management Services-Restoration/ Rehabilitation/ Construction of Small-Scale Irrigation Projects	<u>15,409,000</u>	<u>124,264,000</u>	<u>3,196,924,000</u>	<u>3,336,597,000</u>
162003030600001	National Rice Program		<u>49,364,000</u>	<u>2,821,724,000</u>	<u>2,871,088,000</u>
	National Capital Region (NCR)		<u>26,674,000</u>	<u>12,470,000</u>	<u>39,144,000</u>
	Central Office		1,154,000	12,470,000	13,624,000
	Bureau of Soils and Water Management		25,520,000		25,520,000
	Region I - Ilocos		<u>400,000</u>	<u>326,321,000</u>	<u>326,721,000</u>
	Regional Field Unit - I		400,000	326,321,000	326,721,000
	Cordillera Administrative Region (CAR)		<u>2,500,000</u>	<u>201,269,000</u>	<u>203,769,000</u>
	Regional Field Unit - CAR		2,500,000	201,269,000	203,769,000
	Region II - Cagayan Valley		<u>18,290,000</u>	<u>645,734,000</u>	<u>664,024,000</u>
	Regional Field Unit - II		18,290,000	645,734,000	664,024,000
	Region III - Central Luzon			<u>316,836,000</u>	<u>316,836,000</u>
	Regional Field Unit - III			316,836,000	316,836,000
	Region IVA - CALABARZON			<u>127,750,000</u>	<u>127,750,000</u>
	Regional Field Unit - IVA			127,750,000	127,750,000
	Region IVB - MIMAROPA			<u>142,950,000</u>	<u>142,950,000</u>
	Regional Field Unit - IVB			142,950,000	142,950,000
	Region V - Bicol			<u>252,929,000</u>	<u>252,929,000</u>
	Regional Field Unit - V			252,929,000	252,929,000
	Region VI - Western Visayas			<u>84,650,000</u>	<u>84,650,000</u>
	Regional Field Unit - VI			84,650,000	84,650,000
	Region VII - Central Visayas		<u>650,000</u>	<u>96,000,000</u>	<u>96,650,000</u>
	Regional Field Unit - VII		650,000	96,000,000	96,650,000
	Region VIII - Eastern Visayas			<u>133,479,000</u>	<u>133,479,000</u>
	Regional Field Unit - VIII			133,479,000	133,479,000
	Region IX - Zamboanga Peninsula			<u>74,600,000</u>	<u>74,600,000</u>
	Regional Field Unit - IX			74,600,000	74,600,000

Region X - Northern Mindanao		<u>70,000,000</u>	<u>70,000,000</u>
Regional Field Unit - X		70,000,000	70,000,000
Region XI - Davao		<u>53,825,000</u>	<u>53,825,000</u>
Regional Field Unit - XI		53,825,000	53,825,000
Region XII - SOCCSKSARGEN	<u>700,000</u>	<u>203,496,000</u>	<u>204,196,000</u>
Regional Field Unit - XII	700,000	203,496,000	204,196,000
Region XIII - CARAGA	<u>150,000</u>	<u>79,415,000</u>	<u>79,565,000</u>
Regional Field Unit - XIII	150,000	79,415,000	79,565,000
162003030600002 National Corn Program		<u>101,370,000</u>	<u>101,370,000</u>
National Capital Region (NCR)		<u>800,000</u>	<u>800,000</u>
Central Office		800,000	800,000
Region I - Ilocos		<u>12,710,000</u>	<u>12,710,000</u>
Regional Field Unit - I		12,710,000	12,710,000
Cordillera Administrative Region (CAR)		<u>3,440,000</u>	<u>3,440,000</u>
Regional Field Unit - CAR		3,440,000	3,440,000
Region II - Cagayan Valley		<u>47,500,000</u>	<u>47,500,000</u>
Regional Field Unit - II		47,500,000	47,500,000
Region III - Central Luzon		<u>9,440,000</u>	<u>9,440,000</u>
Regional Field Unit - III		9,440,000	9,440,000
Region IVA - CALABARZON		<u>1,200,000</u>	<u>1,200,000</u>
Regional Field Unit - IVA		1,200,000	1,200,000
Region IVB - MIMAROPA		<u>4,800,000</u>	<u>4,800,000</u>
Regional Field Unit - IVB		4,800,000	4,800,000
Region V - Bicol		<u>320,000</u>	<u>320,000</u>
Regional Field Unit - V		320,000	320,000
Region VI - Western Visayas		<u>2,320,000</u>	<u>2,320,000</u>
Regional Field Unit - VI		2,320,000	2,320,000
Region IX - Zamboanga Peninsula		<u>2,400,000</u>	<u>2,400,000</u>
Regional Field Unit - IX		2,400,000	2,400,000
Region XI - Davao		<u>1,440,000</u>	<u>1,440,000</u>
Regional Field Unit - XI		1,440,000	1,440,000

	Region XII - SOCCSKSARGEN		<u>15,000,000</u>	<u>15,000,000</u>
	Regional Field Unit - XII		15,000,000	15,000,000
162003030600003	National High-Value Crops Program	<u>37,702,000</u>	<u>172,830,000</u>	<u>210,532,000</u>
	National Capital Region (NCR)	<u>4,039,000</u>	<u>49,200,000</u>	<u>53,239,000</u>
	Central Office	200,000	1,500,000	1,700,000
	Bureau of Soils and Water Management	3,839,000	47,700,000	51,539,000
	Region I - Ilocos		<u>14,750,000</u>	<u>14,750,000</u>
	Regional Field Unit - I		14,750,000	14,750,000
	Cordillera Administrative Region (CAR)	<u>25,543,000</u>	<u>5,000,000</u>	<u>30,543,000</u>
	Regional Field Unit - CAR	25,543,000	5,000,000	30,543,000
	Region II - Cagayan Valley		<u>29,040,000</u>	<u>29,040,000</u>
	Regional Field Unit - II		29,040,000	29,040,000
	Region III - Central Luzon		<u>5,350,000</u>	<u>5,350,000</u>
	Regional Field Unit - III		5,350,000	5,350,000
	Region IVA - CALABARZON	<u>400,000</u>	<u>4,150,000</u>	<u>4,550,000</u>
	Regional Field Unit - IVA	400,000	4,150,000	4,550,000
	Region IVB - MIMAROPA		<u>4,000,000</u>	<u>4,000,000</u>
	Regional Field Unit - IVB		4,000,000	4,000,000
	Region V - Bicol		<u>4,000,000</u>	<u>4,000,000</u>
	Regional Field Unit - V		4,000,000	4,000,000
	Region VI - Western Visayas	<u>900,000</u>	<u>3,000,000</u>	<u>3,900,000</u>
	Regional Field Unit - VI	900,000	3,000,000	3,900,000
	Region VII - Central Visayas	<u>1,625,000</u>	<u>12,250,000</u>	<u>13,875,000</u>
	Regional Field Unit - VII	1,625,000	12,250,000	13,875,000
	Region VIII - Eastern Visayas		<u>9,500,000</u>	<u>9,500,000</u>
	Regional Field Unit - VIII		9,500,000	9,500,000
	Region IX - Zamboanga Peninsula	<u>522,000</u>	<u>5,050,000</u>	<u>5,572,000</u>
	Regional Field Unit - IX	522,000	5,050,000	5,572,000
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>13,800,000</u>	<u>15,800,000</u>
	Regional Field Unit - X	2,000,000	13,800,000	15,800,000

	Region XI - Davao	1,305,000	7,040,000	8,345,000
	Regional Field Unit - XI	1,305,000	7,040,000	8,345,000
	Region XII - SOCCSKSARGEN		2,000,000	2,000,000
	Regional Field Unit - XII		2,000,000	2,000,000
	Region XIII - CARAGA	1,368,000	4,700,000	6,068,000
	Regional Field Unit - XIII	1,368,000	4,700,000	6,068,000
162003030600004	Various Water Resources Projects	15,409,000		47,007,000
	National Capital Region (NCR)	15,409,000		47,007,000
	Bureau of Soils and Water Management	15,409,000		47,007,000
162003030600005	Promotion and Development of Organic Agriculture	5,600,000	101,000,000	106,600,000
	National Capital Region (NCR)	5,600,000	101,000,000	106,600,000
	Bureau of Soils and Water Management	5,600,000	101,000,000	106,600,000
000003040000000	MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	58,864,000		58,864,000
165003040100000	Farm-to-Market Road (FMR) network planning and monitoring services	58,864,000		58,864,000
	National Capital Region (NCR)	4,965,000		4,965,000
	Central Office	4,965,000		4,965,000
	Region I - Ilocos	4,205,000		4,205,000
	Regional Field Unit - I	4,205,000		4,205,000
	Cordillera Administrative Region (CAR)	3,440,000		3,440,000
	Regional Field Unit - CAR	3,440,000		3,440,000
	Region II - Cagayan Valley	3,440,000		3,440,000
	Regional Field Unit - II	3,440,000		3,440,000
	Region III - Central Luzon	4,205,000		4,205,000
	Regional Field Unit - III	4,205,000		4,205,000
	Region IVA - CALABARZON	3,823,000		3,823,000
	Regional Field Unit - IVA	3,823,000		3,823,000
	Region IVB - MIMAROPA	3,823,000		3,823,000
	Regional Field Unit - IVB	3,823,000		3,823,000

Region V - Bicol	3,058,000		3,058,000
Regional Field Unit - V	3,058,000		3,058,000
Region VI - Western Visayas	3,363,000		3,363,000
Regional Field Unit - VI	3,363,000		3,363,000
Region VII - Central Visayas	3,518,000		3,518,000
Regional Field Unit - VII	3,518,000		3,518,000
Region VIII - Eastern Visayas	3,058,000		3,058,000
Regional Field Unit - VIII	3,058,000		3,058,000
Region IX - Zamboanga Peninsula	3,440,000		3,440,000
Regional Field Unit - IX	3,440,000		3,440,000
Region X - Northern Mindanao	3,823,000		3,823,000
Regional Field Unit - X	3,823,000		3,823,000
Region XI - Davao	3,440,000		3,440,000
Regional Field Unit - XI	3,440,000		3,440,000
Region XII - SOCCSKSARGEN	3,823,000		3,823,000
Regional Field Unit - XII	3,823,000		3,823,000
Region XIII - CARAGA	3,440,000		3,440,000
Regional Field Unit - XIII	3,440,000		3,440,000
000003050000000 MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	592,889,000	3,896,368,000	4,489,257,000
000003050100000 Provision of Agricultural Equipment and Facilities (PAEF)	592,889,000	3,896,368,000	4,489,257,000
162003050100001 PAEF for the National Rice Program	306,827,000	1,709,873,000	2,016,700,000
National Capital Region (NCR)	1,491,000	70,649,000	72,140,000
Central Office	1,491,000	70,649,000	72,140,000
Region I - Ilocos	34,200,000	369,590,000	403,790,000
Regional Field Unit - I	34,200,000	369,590,000	403,790,000
Cordillera Administrative Region (CAR)	5,500,000	12,675,000	18,175,000
Regional Field Unit - CAR	5,500,000	12,675,000	18,175,000
Region II - Cagayan Valley	96,895,000	14,000,000	110,895,000
Regional Field Unit - II	96,895,000	14,000,000	110,895,000

Region III - Central Luzon	<u>938,000</u>	<u>495,198,000</u>	<u>496,136,000</u>
Regional Field Unit - III	938,000	495,198,000	496,136,000
Region IVA - CALABARZON	<u>8,500,000</u>	<u>57,600,000</u>	<u>66,100,000</u>
Regional Field Unit - IVA	8,500,000	57,600,000	66,100,000
Region IVB - MIMAROPA	<u>22,500,000</u>	<u>106,982,000</u>	<u>129,482,000</u>
Regional Field Unit - IVB	22,500,000	106,982,000	129,482,000
Region V - Bicol	<u>30,000,000</u>	<u>168,000,000</u>	<u>198,000,000</u>
Regional Field Unit - V	30,000,000	168,000,000	198,000,000
Region VI - Western Visayas	<u>31,050,000</u>	<u>43,794,000</u>	<u>74,844,000</u>
Regional Field Unit - VI	31,050,000	43,794,000	74,844,000
Region VII - Central Visayas	<u>10,050,000</u>	<u>20,000,000</u>	<u>30,050,000</u>
Regional Field Unit - VII	10,050,000	20,000,000	30,050,000
Region VIII - Eastern Visayas	<u>1,570,000</u>	<u>6,100,000</u>	<u>7,670,000</u>
Regional Field Unit - VIII	1,570,000	6,100,000	7,670,000
Region IX - Zamboanga Peninsula	<u>16,500,000</u>	<u>127,675,000</u>	<u>144,175,000</u>
Regional Field Unit - IX	16,500,000	127,675,000	144,175,000
Region X - Northern Mindanao	<u>3,300,000</u>	<u>39,010,000</u>	<u>42,310,000</u>
Regional Field Unit - X	3,300,000	39,010,000	42,310,000
Region XI - Davao	<u>13,000,000</u>	<u>66,750,000</u>	<u>79,750,000</u>
Regional Field Unit - XI	13,000,000	66,750,000	79,750,000
Region XII - SOCCSKSARGEN	<u>28,253,000</u>	<u>96,290,000</u>	<u>124,543,000</u>
Regional Field Unit - XII	28,253,000	96,290,000	124,543,000
Region XIII - CARAGA	<u>3,080,000</u>	<u>15,560,000</u>	<u>18,640,000</u>
Regional Field Unit - XIII	3,080,000	15,560,000	18,640,000
162003050100002 PAEF for the National Livestock Program	<u>157,042,000</u>	<u>218,672,000</u>	<u>375,714,000</u>
National Capital Region (NCR)	<u>7,765,000</u>	<u>4,235,000</u>	<u>12,000,000</u>
Central Office	7,765,000	4,235,000	12,000,000
Region I - Ilocos	<u>7,135,000</u>	<u>10,989,000</u>	<u>18,124,000</u>
Regional Field Unit - I	7,135,000	10,989,000	18,124,000
Cordillera Administrative Region (CAR)	<u>11,497,000</u>	<u>7,500,000</u>	<u>18,997,000</u>
Regional Field Unit - CAR	11,497,000	7,500,000	18,997,000



Region II - Cagayan Valley	<u>9,770,000</u>	<u>12,000,000</u>	<u>21,770,000</u>
Regional Field Unit - II	9,770,000	12,000,000	21,770,000
Region III - Central Luzon	<u>11,500,000</u>	<u>11,000,000</u>	<u>22,500,000</u>
Regional Field Unit - III	11,500,000	11,000,000	22,500,000
Region IVA - CALABARZON	<u>9,587,000</u>	<u>7,232,000</u>	<u>16,819,000</u>
Regional Field Unit - IVA	9,587,000	7,232,000	16,819,000
Region IVB - MIMAROPA	<u>6,922,000</u>	<u>6,798,000</u>	<u>13,720,000</u>
Regional Field Unit - IVB	6,922,000	6,798,000	13,720,000
Region V - Bicol	<u>14,480,000</u>	<u>20,020,000</u>	<u>34,500,000</u>
Regional Field Unit - V	14,480,000	20,020,000	34,500,000
Region VI - Western Visayas	<u>6,987,000</u>	<u>1,290,000</u>	<u>8,277,000</u>
Regional Field Unit - VI	6,987,000	1,290,000	8,277,000
Region VII - Central Visayas	<u>8,500,000</u>	<u>14,040,000</u>	<u>22,540,000</u>
Regional Field Unit - VII	8,500,000	14,040,000	22,540,000
Region VIII - Eastern Visayas	<u>11,255,000</u>	<u>21,935,000</u>	<u>33,190,000</u>
Regional Field Unit - VIII	11,255,000	21,935,000	33,190,000
Region IX - Zamboanga Peninsula	<u>7,250,000</u>	<u>3,638,000</u>	<u>10,888,000</u>
Regional Field Unit - IX	7,250,000	3,638,000	10,888,000
Region X - Northern Mindanao	<u>18,354,000</u>	<u>31,725,000</u>	<u>50,079,000</u>
Regional Field Unit - X	18,354,000	31,725,000	50,079,000
Region XI - Davao	<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Regional Field Unit - XI	12,000,000	8,000,000	20,000,000
Region XII - SOCCSKSARGEN	<u>8,040,000</u>	<u>17,760,000</u>	<u>25,800,000</u>
Regional Field Unit - XII	8,040,000	17,760,000	25,800,000
Region XIII - CARAGA	<u>6,000,000</u>	<u>40,510,000</u>	<u>46,510,000</u>
Regional Field Unit - XIII	6,000,000	40,510,000	46,510,000
162003050100003 PAEF for the National Corn Program	<u>52,000</u>	<u>1,202,875,000</u>	<u>1,202,927,000</u>
National Capital Region (NCR)	<u>52,000</u>	<u>23,510,000</u>	<u>23,562,000</u>
Central Office	52,000	23,510,000	23,562,000

Region I - Ilocos	<u>81,255,000</u>	<u>81,255,000</u>
Regional Field Unit - I	81,255,000	81,255,000
Cordillera Administrative Region (CAR)	<u>101,275,000</u>	<u>101,275,000</u>
Regional Field Unit - CAR	101,275,000	101,275,000
Region II - Cagayan Valley	<u>102,710,000</u>	<u>102,710,000</u>
Regional Field Unit - II	102,710,000	102,710,000
Region III - Central Luzon	<u>115,800,000</u>	<u>115,800,000</u>
Regional Field Unit - III	115,800,000	115,800,000
Region IVA - CALABARZON	<u>120,840,000</u>	<u>120,840,000</u>
Regional Field Unit - IVA	120,840,000	120,840,000
Region IVB - MIMAROPA	<u>87,575,000</u>	<u>87,575,000</u>
Regional Field Unit - IVB	87,575,000	87,575,000
Region V - Bicol	<u>132,290,000</u>	<u>132,290,000</u>
Regional Field Unit - V	132,290,000	132,290,000
Region VI - Western Visayas	<u>24,000,000</u>	<u>24,000,000</u>
Regional Field Unit - VI	24,000,000	24,000,000
Region VII - Central Visayas	<u>32,650,000</u>	<u>32,650,000</u>
Regional Field Unit - VII	32,650,000	32,650,000
Region VIII - Eastern Visayas	<u>32,950,000</u>	<u>32,950,000</u>
Regional Field Unit - VIII	32,950,000	32,950,000
Region IX - Zamboanga Peninsula	<u>37,500,000</u>	<u>37,500,000</u>
Regional Field Unit - IX	37,500,000	37,500,000
Region X - Northern Mindanao	<u>68,500,000</u>	<u>68,500,000</u>
Regional Field Unit - X	68,500,000	68,500,000
Region XI - Davao	<u>46,220,000</u>	<u>46,220,000</u>
Regional Field Unit - XI	46,220,000	46,220,000
Region XII - SOCCSKSARGEN	<u>120,530,000</u>	<u>120,530,000</u>
Regional Field Unit - XII	120,530,000	120,530,000
Region XIII - CARAGA	<u>75,270,000</u>	<u>75,270,000</u>
Regional Field Unit - XIII	75,270,000	75,270,000

162003050100004	PAEF for the National High-Value Crops Program	<u>118,978,000</u>	<u>532,447,000</u>	<u>651,425,000</u>
	National Capital Region (NCR)	<u>848,000</u>	<u>1,825,000</u>	<u>2,673,000</u>
	Central Office	848,000	1,825,000	2,673,000
	Region I - Ilocos	<u>3,200,000</u>	<u>56,150,000</u>	<u>59,350,000</u>
	Regional Field Unit - I	3,200,000	56,150,000	59,350,000
	Cordillera Administrative Region (CAR)	<u>50,020,000</u>	<u>23,575,000</u>	<u>73,595,000</u>
	Regional Field Unit - CAR	50,020,000	23,575,000	73,595,000
	Region II - Cagayan Valley	<u>4,355,000</u>	<u>28,747,000</u>	<u>33,102,000</u>
	Regional Field Unit - II	4,355,000	28,747,000	33,102,000
	Region III - Central Luzon	<u>677,000</u>	<u>5,200,000</u>	<u>5,877,000</u>
	Regional Field Unit - III	677,000	5,200,000	5,877,000
	Region IVA - CALABARZON	<u>2,100,000</u>	<u>55,300,000</u>	<u>57,400,000</u>
	Regional Field Unit - IVA	2,100,000	55,300,000	57,400,000
	Region IVB - MIMAROPA	<u>250,000</u>	<u>62,200,000</u>	<u>62,450,000</u>
	Regional Field Unit - IVB	250,000	62,200,000	62,450,000
	Region V - Bicol	<u>16,310,000</u>	<u>32,300,000</u>	<u>48,610,000</u>
	Regional Field Unit - V	16,310,000	32,300,000	48,610,000
	Region VI - Western Visayas	<u>2,261,000</u>	<u>17,480,000</u>	<u>19,741,000</u>
	Regional Field Unit - VI	2,261,000	17,480,000	19,741,000
	Region VII - Central Visayas	<u>5,897,000</u>	<u>33,220,000</u>	<u>39,117,000</u>
	Regional Field Unit - VII	5,897,000	33,220,000	39,117,000
	Region VIII - Eastern Visayas	<u>15,850,000</u>	<u>38,050,000</u>	<u>53,900,000</u>
	Regional Field Unit - VIII	15,850,000	38,050,000	53,900,000
	Region IX - Zamboanga Peninsula	<u>220,000</u>	<u>16,350,000</u>	<u>16,570,000</u>
	Regional Field Unit - IX	220,000	16,350,000	16,570,000
	Region X - Northern Mindanao	<u>2,750,000</u>	<u>17,850,000</u>	<u>20,600,000</u>
	Regional Field Unit - X	2,750,000	17,850,000	20,600,000
	Region XI - Davao	<u>8,450,000</u>	<u>79,900,000</u>	<u>88,350,000</u>
	Regional Field Unit - XI	8,450,000	79,900,000	88,350,000

Region XII - SOCCSKSARGEN	<u>3,320,000</u>	<u>44,600,000</u>	<u>47,920,000</u>
Regional Field Unit - XII	3,320,000	44,600,000	47,920,000
Region XIII - CARAGA	<u>2,470,000</u>	<u>19,700,000</u>	<u>22,170,000</u>
Regional Field Unit - XIII	2,470,000	19,700,000	22,170,000
162003050100005 PAEF for the promotion and development of organic agriculture	<u>9,990,000</u>	<u>232,501,000</u>	<u>242,491,000</u>
National Capital Region (NCR)	<u>5,260,000</u>	<u>151,076,000</u>	<u>156,336,000</u>
Central Office	260,000	1,076,000	1,336,000
Bureau of Soils and Water Management	5,000,000	150,000,000	155,000,000
Region I - Ilocos	<u>290,000</u>	<u>2,647,000</u>	<u>2,937,000</u>
Regional Field Unit - I	290,000	2,647,000	2,937,000
Cordillera Administrative Region (CAR)	<u>320,000</u>	<u>2,492,000</u>	<u>2,812,000</u>
Regional Field Unit - CAR	320,000	2,492,000	2,812,000
Region II - Cagayan Valley	<u>320,000</u>	<u>2,764,000</u>	<u>3,084,000</u>
Regional Field Unit - II	320,000	2,764,000	3,084,000
Region III - Central Luzon	<u>360,000</u>	<u>3,213,000</u>	<u>3,573,000</u>
Regional Field Unit - III	360,000	3,213,000	3,573,000
Region IVA - CALABARZON	<u>350,000</u>	<u>41,510,000</u>	<u>41,860,000</u>
Regional Field Unit - IVA	350,000	41,510,000	41,860,000
Region IVB - MIMAROPA	<u>100,000</u>	<u>3,360,000</u>	<u>3,460,000</u>
Regional Field Unit - IVB	100,000	3,360,000	3,460,000
Region V - Bicol	<u>500,000</u>	<u>4,688,000</u>	<u>5,188,000</u>
Regional Field Unit - V	500,000	4,688,000	5,188,000
Region VI - Western Visayas	<u>320,000</u>	<u>2,747,000</u>	<u>3,067,000</u>
Regional Field Unit - VI	320,000	2,747,000	3,067,000
Region VII - Central Visayas	<u>380,000</u>	<u>1,820,000</u>	<u>2,200,000</u>
Regional Field Unit - VII	380,000	1,820,000	2,200,000
Region VIII - Eastern Visayas	<u>380,000</u>	<u>2,687,000</u>	<u>3,067,000</u>
Regional Field Unit - VIII	380,000	2,687,000	3,067,000
Region IX - Zamboanga Peninsula		<u>3,295,000</u>	<u>3,295,000</u>
Regional Field Unit - IX		3,295,000	3,295,000

	Region X - Northern Mindanao	<u>390,000</u>	<u>2,232,000</u>	<u>2,622,000</u>
	Regional Field Unit - X	390,000	2,232,000	2,622,000
	Region XI - Davao	<u>330,000</u>	<u>2,608,000</u>	<u>2,938,000</u>
	Regional Field Unit - XI	330,000	2,608,000	2,938,000
	Region XII - SOCCSKSARGEN	<u>360,000</u>	<u>2,227,000</u>	<u>2,587,000</u>
	Regional Field Unit - XII	360,000	2,227,000	2,587,000
	Region XIII - CARAGA	<u>330,000</u>	<u>3,135,000</u>	<u>3,465,000</u>
	Regional Field Unit - XIII	330,000	3,135,000	3,465,000
000003060000000	MFO 6: PLANT AND ANIMAL REGULATION SERVICES	<u>374,411,000</u>	<u>523,638,000</u>	<u>130,259,000</u>
				<u>1,028,308,000</u>
162003060100000	Quality control and inspection	<u>112,627,000</u>	<u>250,590,000</u>	<u>96,434,000</u>
				<u>459,651,000</u>
	National Capital Region (NCR)	<u>66,956,000</u>	<u>227,153,000</u>	<u>94,497,000</u>
	Bureau of Animal Industry		46,184,000	62,290,000
	Bureau of Plant Industry	66,956,000	180,969,000	32,207,000
				280,132,000
	Region I - Ilocos	<u>3,992,000</u>	<u>579,000</u>	<u>4,571,000</u>
	Regional Field Unit - I	3,992,000	579,000	4,571,000
	Cordillera Administrative Region (CAR)	<u>465,000</u>	<u>1,803,000</u>	<u>2,268,000</u>
	Regional Field Unit - CAR	465,000	1,803,000	2,268,000
	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>1,270,000</u>		<u>1,270,000</u>
	Regional Field Unit - III		1,270,000	1,270,000
	Region IVA - CALABARZON	<u>4,130,000</u>	<u>6,347,000</u>	<u>1,397,000</u>
	Regional Field Unit - IVA	4,130,000	6,347,000	1,397,000
	Region IVB - MIMAROPA	<u>4,285,000</u>	<u>3,871,000</u>	<u>8,156,000</u>
	Regional Field Unit - IVB	4,285,000	3,871,000	8,156,000
	Region V - Bicol	<u>2,115,000</u>		<u>2,115,000</u>
	Regional Field Unit - V		2,115,000	2,115,000
	Region VI - Western Visayas	<u>4,283,000</u>	<u>1,000,000</u>	<u>5,283,000</u>
	Regional Field Unit - VI	4,283,000	1,000,000	5,283,000
	Region VII - Central Visayas	<u>5,022,000</u>	<u>1,077,000</u>	<u>6,099,000</u>
	Regional Field Unit - VII	5,022,000	1,077,000	6,099,000

	Region VIII - Eastern Visayas	5,793,000	869,000		6,662,000
	Regional Field Unit - VIII	5,793,000	869,000		6,662,000
	Region IX - Zamboanga Peninsula	7,804,000	988,000		8,792,000
	Regional Field Unit - IX	7,804,000	988,000		8,792,000
	Region X - Northern Mindanao		490,000		490,000
	Regional Field Unit - X		490,000		490,000
	Region XI - Davao		438,000		438,000
	Regional Field Unit - XI		438,000		438,000
	Region XII - SOCCSKSARGEN	2,915,000	1,000,000	540,000	4,455,000
	Regional Field Unit - XII	2,915,000	1,000,000	540,000	4,455,000
	Region XIII - CARAGA	6,982,000	590,000		7,572,000
	Regional Field Unit - XIII	6,982,000	590,000		7,572,000
162003060200000	Agriculture and fishery product standards	11,540,000	53,097,000	13,825,000	78,462,000
	National Capital Region (NCR)	11,540,000	53,097,000	13,825,000	78,462,000
	Central Office	11,540,000	53,097,000	13,825,000	78,462,000
162003060300000	Quarantine services	233,558,000	185,469,000	20,000,000	439,027,000
	National Capital Region (NCR)	233,558,000	185,469,000	20,000,000	439,027,000
	Bureau of Animal Industry	98,980,000	128,969,000		227,949,000
	Bureau of Plant Industry	134,578,000	56,500,000	20,000,000	211,078,000
162003060400000	Registration and licensing	16,686,000	34,482,000		51,168,000
	National Capital Region (NCR)		24,671,000		24,671,000
	Bureau of Animal Industry		22,130,000		22,130,000
	Bureau of Plant Industry		2,541,000		2,541,000
	Region I - Ilocos		579,000		579,000
	Regional Field Unit - I		579,000		579,000
	Cordillera Administrative Region (CAR)		1,698,000		1,698,000
	Regional Field Unit - CAR		1,698,000		1,698,000
	Region II - Cagayan Valley	9,358,000	251,000		9,609,000
	Regional Field Unit - II	9,358,000	251,000		9,609,000
	Region III - Central Luzon	914,000	857,000		1,771,000
	Regional Field Unit - III	914,000	857,000		1,771,000

Region IVA - CALABARZON	<u>2,686,000</u>	<u>599,000</u>	<u>3,285,000</u>
Regional Field Unit - IVA	2,686,000	599,000	3,285,000
Region IVB - MIMAROPA	<u>2,668,000</u>	<u>642,000</u>	<u>3,310,000</u>
Regional Field Unit - IVB	2,668,000	642,000	3,310,000
Region V - Bicol	<u>1,060,000</u>	<u>250,000</u>	<u>1,310,000</u>
Regional Field Unit - V	1,060,000	250,000	1,310,000
Region VI - Western Visayas		<u>267,000</u>	<u>267,000</u>
Regional Field Unit - VI		267,000	267,000
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>239,000</u>	<u>239,000</u>
Regional Field Unit - VIII		239,000	239,000
Region IX - Zamboanga Peninsula		<u>728,000</u>	<u>728,000</u>
Regional Field Unit - IX		728,000	728,000
Region X - Northern Mindanao		<u>1,836,000</u>	<u>1,836,000</u>
Regional Field Unit - X		1,836,000	1,836,000
Region XI - Davao		<u>1,236,000</u>	<u>1,236,000</u>
Regional Field Unit - XI		1,236,000	1,236,000
Region XIII - CARAGA		<u>552,000</u>	<u>552,000</u>
Regional Field Unit - XIII		552,000	552,000
Sub-total, Operations	<u>1,903,240,000</u>	<u>13,346,651,000</u>	<u>8,922,197,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 2,869,190,000	P 14,032,018,000	P 1,559,000
	=====	=====	=====
000004000000000 Locally-Funded Projects		<u>526,357,000</u>	<u>5,633,807,000</u>
000004050000000 Roads and Bridges			<u>5,408,000,000</u>
000004050600000 Farm-to-Market Roads			<u>5,408,000,000</u>
165004050600001 Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas			<u>5,408,000,000</u>
National Capital Region (NCR)			<u>660,000,000</u>
Central Office			660,000,000
Region I - Ilocos			<u>420,000,000</u>
Regional Field Unit - I			420,000,000

Cordillera Administrative Region (CAR)	<u>250,000,000</u>	<u>250,000,000</u>
Regional Field Unit - CAR	250,000,000	250,000,000
Region II - Cagayan Valley	<u>465,000,000</u>	<u>465,000,000</u>
Regional Field Unit - II	465,000,000	465,000,000
Region III - Central Luzon	<u>540,000,000</u>	<u>540,000,000</u>
Regional Field Unit - III	540,000,000	540,000,000
Region IVA - CALABARZON	<u>300,000,000</u>	<u>300,000,000</u>
Regional Field Unit - IVA	300,000,000	300,000,000
Region IVB - MIMAROPA	<u>300,000,000</u>	<u>300,000,000</u>
Regional Field Unit - IVB	300,000,000	300,000,000
Region V - Bicol	<u>370,000,000</u>	<u>370,000,000</u>
Regional Field Unit - V	370,000,000	370,000,000
Region VI - Western Visayas	<u>275,000,000</u>	<u>275,000,000</u>
Regional Field Unit - VI	275,000,000	275,000,000
Region VII - Central Visayas	<u>225,000,000</u>	<u>225,000,000</u>
Regional Field Unit - VII	225,000,000	225,000,000
Region VIII - Eastern Visayas	<u>243,000,000</u>	<u>243,000,000</u>
Regional Field Unit - VIII	243,000,000	243,000,000
Region IX - Zamboanga Peninsula	<u>240,000,000</u>	<u>240,000,000</u>
Regional Field Unit - IX	240,000,000	240,000,000
Region X - Northern Mindanao	<u>300,000,000</u>	<u>300,000,000</u>
Regional Field Unit - X	300,000,000	300,000,000
Region XI - Davao	<u>260,000,000</u>	<u>260,000,000</u>
Regional Field Unit - XI	260,000,000	260,000,000
Region XII - SOCCSKSARGEN	<u>340,000,000</u>	<u>340,000,000</u>
Regional Field Unit - XII	340,000,000	340,000,000
Region XIII - CARAGA	<u>220,000,000</u>	<u>220,000,000</u>
Regional Field Unit - XIII	220,000,000	220,000,000



000004070000000	Economic Development	30,896,000		30,896,000	
000004070200000	Agriculture and Fisheries	30,896,000		30,896,000	
162004070200004	Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)	30,896,000		30,896,000	
	National Capital Region (NCR)	30,896,000		30,896,000	
	Agricultural Training Institute	30,896,000		30,896,000	
000004140000000	Social Protection	495,461,000	225,807,000	721,268,000	
000004140800000	Poverty Reduction	495,461,000	225,807,000	721,268,000	
162004140800003	Special Area for Agricultural Development Program	495,461,000	225,807,000	721,268,000	
	National Capital Region (NCR)	148,587,000	43,369,000	191,956,000	
	Central Office	148,587,000	43,369,000	191,956,000	
	Cordillera Administrative Region (CAR)	43,359,000	22,805,000	66,164,000	
	Regional Field Unit - CAR	43,359,000	22,805,000	66,164,000	
	Region VII - Central Visayas	43,359,000	22,805,000	66,164,000	
	Regional Field Unit - VII	43,359,000	22,805,000	66,164,000	
	Region VIII - Eastern Visayas	130,078,000	68,414,000	198,492,000	
	Regional Field Unit - VIII	130,078,000	68,414,000	198,492,000	
	Region IX - Zamboanga Peninsula	43,359,000	22,805,000	66,164,000	
	Regional Field Unit - IX	43,359,000	22,805,000	66,164,000	
	Region XII - SOCCSKSARGEN	86,719,000	45,609,000	132,328,000	
	Regional Field Unit - XII	86,719,000	45,609,000	132,328,000	
Sub-total, Locally-Funded Project(s)		526,357,000	5,633,807,000	6,160,164,000	
000005000000000	Foreign-Assisted Projects	2,122,454,000	30,000	72,894,000	2,195,378,000
000005070000000	Economic Development	2,122,454,000	30,000	22,894,000	2,145,378,000
000005070200000	Agriculture and Fisheries	2,122,454,000	30,000	22,894,000	2,145,378,000
162005070200005	Philippine Rural Development Program	2,116,554,000	20,000	22,474,000	2,139,048,000
	National Capital Region (NCR)	2,116,554,000	20,000	22,474,000	2,139,048,000
	Central Office	2,116,554,000	20,000	22,474,000	2,139,048,000
162005070200012	Panay Island Upland Sustainable Development Project	5,900,000	10,000	420,000	6,330,000
	Region VI - Western Visayas	5,900,000	10,000	420,000	6,330,000
	Regional Field Unit - VI	5,900,000	10,000	420,000	6,330,000

000005140000000	Social Protection			50,000,000	50,000,000
000005141100000	Peace and Development			50,000,000	50,000,000
291005141100001	Community Development in Conflict Areas in Mindanao			50,000,000	50,000,000
	National Capital Region (NCR)			50,000,000	50,000,000
	Central Office			50,000,000	50,000,000
Sub-total, Foreign-Assisted Project(s)		2,122,454,000	30,000	72,894,000	2,195,378,000
TOTAL PROJECTS		P 2,648,811,000	P 30,000	P 5,706,701,000	P 8,355,542,000
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 2,869,190,000	P 16,680,829,000	P 1,589,000	P 15,679,985,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,551,954	1,441,846	2,071,576
Total Permanent Positions	1,551,954	1,441,846	2,071,576
Other Compensation Common to All			
Personnel Economic Relief Allowance	123,751	124,224	151,608
Representation Allowance	18,266	16,200	18,630
Transportation Allowance	13,812	16,140	18,570
Clothing and Uniform Allowance	23,670	25,825	31,585
Productivity Incentive Allowance	21,678		
Honoraria		2,939	
Overtime Pay	751		
Mid-Year Bonus - Civilian			172,633
Year End Bonus	119,678	120,152	172,633
Cash Gift	23,732	25,825	31,585
Step Increment		7,415	14,484
Collective Negotiation Agreement	139,399		
Productivity Enhancement Incentive	84,530	25,825	31,585
Total Other Compensation Common to All	569,267	364,545	643,313
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	2,318	3,966	6,476
Overseas Allowance	42,976	77,762	77,762
Other Personnel Benefits	40,800	504	598
Total Other Compensation for Specific Groups	86,094	82,232	84,836
Other Benefits			
Retirement and Life Insurance Premiums	177,291	173,021	248,592
PAG-IBIG Contributions	6,217	6,210	7,579
PhilHealth Contributions	16,172	14,877	19,435
Employees Compensation Insurance Premiums	6,292	6,204	7,579

Retirement Gratuity	1,610	27,265	3,056
Terminal Leave	29,088	15,535	31,816
Total Other Benefits	<u>236,670</u>	<u>243,112</u>	<u>318,057</u>
Non-Permanent Positions	<u>11,273</u>	<u>16,082</u>	
TOTAL PERSONNEL SERVICES	<u>2,455,258</u>	<u>2,147,817</u>	<u>3,117,782</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	626,517	841,046	823,672
Training and Scholarship Expenses	1,705,963	1,674,789	2,000,959
Supplies and Materials Expenses	4,355,773	5,734,694	5,662,712
Utility Expenses	199,898	250,162	237,150
Communication Expenses	113,462	169,968	170,550
Awards/Rewards and Prizes	194,136	110,185	192,973
Survey, Research, Exploration and Development Expenses	12,447	15,689	31,568
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,481	5,786	5,700
Professional Services	1,394,733	1,077,265	1,360,956
General Services	170,594	196,290	160,144
Repairs and Maintenance	308,619	321,116	360,381
Financial Assistance/Subsidy	1,145,253	560,235	754,890
Taxes, Insurance Premiums and Other Fees	35,150	29,774	27,349
Labor and Wages	393,122	173,823	313,591
Other Maintenance and Operating Expenses			
Advertising Expenses	61,749	80,637	69,886
Printing and Publication Expenses	51,912	83,421	90,215
Representation Expenses	172,035	241,804	202,184
Transportation and Delivery Expenses	16,709	24,071	26,376
Rent/Lease Expenses	93,523	142,676	122,375
Membership Dues and Contributions to Organizations	2,123	2,635	1,737
Subscription Expenses	3,170	9,756	8,279
Donations	10,563,454	6,628,021	3,026,227
Other Maintenance and Operating Expenses	285,861	929,975	1,218,841
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,911,684</u>	<u>19,303,818</u>	<u>16,868,715</u>
Financial Expenses			
Bank Charges	716	1,772	1,579
Other Financial Charges	6		10
TOTAL FINANCIAL EXPENSES	<u>722</u>	<u>1,772</u>	<u>1,589</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,367,664</u>	<u>21,453,407</u>	<u>19,988,086</u>
Capital Outlays			
Investment Outlay			32,250
Property, Plant and Equipment Outlay			
Land Outlay	3,348		
Land Improvements Outlay	73,242	70,647	251,109
Infrastructure Outlay	11,891,535	15,437,061	7,900,295
Buildings and Other Structures	282,728	634,492	2,182,167
Machinery and Equipment Outlay	561,927	2,827,217	4,848,121
Transportation Equipment Outlay	75,140	20,260	183,600
Furniture, Fixtures and Books Outlay	24,344	35,388	66,088
Other Property Plant and Equipment Outlay	188	421	7,398
Biological Assets Outlay	180,234	147,102	187,149
Intangible Assets Outlay		7,237	43,922
TOTAL CAPITAL OUTLAYS	<u>13,092,686</u>	<u>19,179,825</u>	<u>15,702,099</u>
GRAND TOTAL	<u>37,460,350</u>	<u>40,633,232</u>	<u>35,690,185</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved and contribute 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  
 3. Sector resilience to climate change risks increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Adopt the value chain analysis as a tool for fine-tuning interventions
2. Generate appropriate technologies and innovations through investments in research and development and extension services
3. Promote the diversification of production and livelihood options by supporting the transformation of farmer and fisherfolk groups and cooperatives into formal and viable micro-small- and medium enterprises (MSMEs)
4. Expand existing markets, explore new markets and link small farmers and fisherfolk to the value chains and commodity/industry clusters
5. Provide timely and accessible market information
6. Improve rural infrastructure to enhance productivity, connectivity and integration of production areas to markets
7. Improve access to rural finance
8. Strengthen regulatory services and enhance product standards to ensure product quality and safety
9. Increase the resilience of agriculture communities and strengthen their capacities to respond effectively to climate risks and natural hazards

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Productivity in the Agriculture and Fisheries sector increased		
Yield/production of major commodities for food security increased		
Yield		
Palay (mt/ha)	3.90	4.05
White Corn (mt/ha)	1.69	2.05
Cassava (mt/ha)	11.72	15.14
Production		
Bangus ('000 mt)	392.74	419.00
Tilapia ('000 mt)	311.69	323.00
Yield/production of major commodities of economic importance increased		
Yield		
Yellow Corn (mt/ha)	4.15	4.52
Coffee (mt/ha)	0.62	0.69
Cacao (mt/ha)	0.50	0.47
Rubber (mt/ha)	1.83	1.85
Production		
Hog (M mt)	2.12	2.14
Chicken (M mt)	1.66	1.89
Bangus ('000 mt)	392.74	419.00

Yield/production of major commodities with export potential/importance increased

Yield (mt/ha)

Banana	20.49	21.70
Pineapple	41.11	43.53
Mango	4.79	5.07
Coffee	0.64	0.69
Cacao	0.43	0.47
Rubber	1.79	1.85

Forward linkage to the Industry and Services sectors increased

Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)	23,617.18 (2012 Family Income and Expenditure Survey, PSA-NSO)	2% to 4% increase
---	---	-------------------

Sector resilience to climate change risks increased

Annual average agriculture and fishery production loss due to weather and climate-related disasters reduced (in Php Billion)	39.81	Decreasing per year
Crops	34.17	
Livestock	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	0.16	
Other Infrastructure	0.44	

MFO / PIs	2017 Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	
Policies developed and issued or updated and disseminated (number)	1
MFO 2: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered - Individuals (number)	518,791
Beneficiaries of specific goods and services delivered - Groups (number)	9,849
Beneficiaries rating goods and services delivered to be at least satisfactory	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	100%
MFO 3: IRRIGATION NETWORK SERVICES	
Service area generated from establishment and installation of small-scale irrigation projects (hectares)	30,471
% of project completion within 6 months: Small-Scale Irrigation Systems	50%
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	
FMRs validated for construction / rehab / repair (kilometer)	540.8
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)	100%
DPWH-constructed FMRs validated and monitored (percent)	100%
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	
Farmers assisted with agricultural equipment and facilities - Groups (number)	9,157
Farmers assisted with agricultural equipment and facilities - Individuals (number)	204

MFO 6: PLANT AND ANIMAL REGULATION SERVICES		
Permit Issuance		
Permits, licenses and accreditations on agriculture entities issued (number)		2,046,602
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)		1,384
Agriculture products monitored and / or inspected with reports issued (number)		1,380
Permit/license holders or accredited agencies with 2 or more violations over the last 3 years		0-2%
Agriculture sites and products that have been inspected at least once a year (percent)		60%
Submitted reports that resulted in the issuance of notice of violations (percent)		0-3%
Enforcement		
Enforcement actions undertaken (number)		42
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		100%

B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations/Obligations			
(In Thousand Pesos)			
Description	2015	2016	2017
New General Appropriations	2,035,659	43,035	811,203
General Fund	2,035,659	43,035	811,203
Automatic Appropriations	2,185	2,187	2,835
Retirement and Life Insurance Premiums	2,185	2,187	2,835
Continuing Appropriations	1,400	652,243	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		650,000	
Unobligated Releases for MOOE			
R.A. No. 10633	1,400		
R.A. No. 10651		2,243	
Budgetary Adjustment(s)	3,514		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,517		
Pension and Gratuity Fund	1,997		
Total Available Appropriations	2,042,758	697,465	814,038
Unused Appropriations	( 652,637)	( 652,243)	
Unobligated Allotment	( 652,637)	( 652,243)	
TOTAL OBLIGATIONS	1,390,121	45,222	814,038
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	11,777,000	10,508,000	14,109,000
	PS	7,953,000	3,877,000	4,516,000
	MOOE	3,822,000	4,354,000	5,203,000
	FinEx	2,000	10,000	10,000
	CO		2,267,000	4,380,000
000003000000000	Operations	1,378,344,000	34,714,000	799,929,000
	PS	22,160,000	23,190,000	30,592,000
	MOOE	6,184,000	11,524,000	19,337,000
	CO	1,350,000,000		750,000,000
TOTAL AGENCY BUDGET		1,390,121,000	45,222,000	814,038,000
	PS	30,113,000	27,067,000	35,108,000
	MOOE	10,006,000	15,878,000	24,540,000
	FinEx	2,000	10,000	10,000
	CO	1,350,000,000	2,267,000	754,380,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	36	36	36

## Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 811,203,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CREDIT SUPPORT SERVICES	28,117,000	19,337,000	750,000,000	797,454,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	32,273,000	24,540,000	10,000	754,380,000	811,203,000
National Capital Region (NCR)	32,273,000	24,540,000	10,000	754,380,000	811,203,000
TOTAL AGENCY BUDGET	32,273,000	24,540,000	10,000	754,380,000	811,203,000
	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Seven Hundred Seventy One Million Three Hundred Eighty Seven Thousand Pesos (P771,387,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Seven Hundred Fifty Million Pesos (P750,000,000) which shall be transferred to GFIs and cooperative banks to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the Registry System for Basic Sectors in Agriculture, as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the Agricultural Credit Policy Council, in coordination with said GFIs and banks, shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.
2. 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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
0000010000000000	General Administration and Support	4,156,000	5,203,000	10,000	4,380,000	13,749,000
103001000100000	General management and supervision	P 4,103,000	P 5,203,000	P 10,000	P 4,380,000	P 13,696,000
103001000200000	Administration of Personnel Benefits	53,000				53,000
Sub-total, General Administration and Support		4,156,000	5,203,000	10,000	4,380,000	13,749,000
0000030000000000	Operations	28,117,000	19,337,000		750,000,000	797,454,000
0000030100000000	MFO 1: CREDIT SUPPORT SERVICES	28,117,000	19,337,000		750,000,000	797,454,000
1620030101000000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	10,714,000	10,673,000		750,000,000	771,387,000
1620030102000000	Formulation and monitoring of credit policies, plans and programs	17,403,000	8,664,000			26,067,000
Sub-total, Operations		28,117,000	19,337,000		750,000,000	797,454,000
TOTAL NEW APPROPRIATIONS		P 32,273,000	P 24,540,000	P 10,000	P 754,380,000	P 811,203,000
		=====	=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,194	18,231	23,626
Total Permanent Positions	18,194	18,231	23,626



Other Compensation Common to All			
Personnel Economic Relief Allowance	863	864	864
Representation Allowance	1,164	1,488	1,488
Transportation Allowance	842	1,488	1,488
Clothing and Uniform Allowance	180	180	180
Productivity Incentive Allowance	72		
Overtime Pay	41	43	
Mid-Year Bonus - Civilian			1,969
Year End Bonus	1,523	1,519	1,969
Cash Gift	180	180	180
Step Increment		76	112
Collective Negotiation Agreement	511		
Productivity Enhancement Incentive	1,517	180	180
Total Other Compensation Common to All	6,893	6,018	8,430
Other Compensation for Specific Groups			
Other Personnel Benefits	2,289		
Total Other Compensation for Specific Groups	2,289		
Other Benefits			
Retirement and Life Insurance Premiums	2,184	2,187	2,835
PAG-IBIG Contributions	43	44	44
PhilHealth Contributions	126	125	129
Employees Compensation Insurance Premiums	43	44	44
Terminal Leave	341	418	
Total Other Benefits	2,737	2,818	3,052
TOTAL PERSONNEL SERVICES	30,113	27,067	35,108
Maintenance and Other Operating Expenses			
Travelling Expenses	1,473	1,916	1,517
Training and Scholarship Expenses	314	412	5,323
Supplies and Materials Expenses	957	1,300	1,052
Utility Expenses	1,494	1,702	1,673
Communication Expenses	873	1,141	1,174
Survey, Research, Exploration and Development Expenses	328	5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	140	33	6,033
General Services	1,501	1,530	1,575
Repairs and Maintenance	440	467	556
Taxes, Insurance Premiums and Other Fees	60	90	100
Labor and Wages			3,000
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	543	65	65
Representation Expenses	389	361	372
Rent/Lease Expenses	1,341	1,653	1,762
Subscription Expenses	35	80	160
Other Maintenance and Operating Expenses			50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,006	15,878	24,540
Financial Expenses			
Bank Charges	2	10	10
TOTAL FINANCIAL EXPENSES	2	10	10
TOTAL CURRENT OPERATING EXPENDITURES	40,121	42,955	59,658

Capital Outlays			
Loans Receivable Accounts Outlay	1,350,000		750,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,552	350
Transportation Equipment Outlay			1,500
Intangible Assets Outlay		715	2,530
TOTAL CAPITAL OUTLAYS	1,350,000	2,267	754,380
GRAND TOTAL	1,390,121	45,222	814,038

## STRATEGIC OBJECTIVES

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. 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

## 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	2017 Targets
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		
Repayment rate (% of repayment / outstanding loans)	85%-95%	85%-95%
% increase in the number of SFF borrowers	60,231	(51%) 90,920
MFO / PIs		2017 Targets
MFO 1: CREDIT SUPPORT SERVICES		
Credit Funds Administered		
Total amount of loans granted (Php Million)		4,130
Total number of loan beneficiaries/number of transactions		90,920
% of past due loans over 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)	7.7
% 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%

## C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	6,315,172	6,702,613	6,962,058
General Fund	6,315,172	6,702,613	6,962,058
Automatic Appropriations	37,350	36,332	49,801
Retirement and Life Insurance Premiums	37,350	36,332	49,801
Continuing Appropriations	1,338,803	943,193	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	145,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	841,669		
R.A. No. 10651		320,368	
Unobligated Releases for MOOE			
R.A. No. 10633	352,134		
R.A. No. 10651		622,448	
Unobligated Releases for FinEx			
R.A. No. 10651		377	
Budgetary Adjustment(s)	144,775		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	191,800		
Miscellaneous Personnel Benefits Fund	27,278		
Pension and Gratuity Fund	17,792		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	( 92,095)		
Total Available Appropriations	7,836,100	7,682,138	7,011,859
Unused Appropriations	( 1,065,857)	( 943,193)	
Unreleased Appropriation	( 65,000)		
Unobligated Allotment	( 1,000,857)	( 943,193)	
TOTAL OBLIGATIONS	6,770,243	6,738,945	7,011,859
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	655,711,000	906,114,000	1,083,359,000
	PS	92,949,000	69,216,000	124,164,000
	MOOE	403,129,000	431,398,000	412,467,000
	FinEx	43,000	240,000	43,000
	CO	159,590,000	405,260,000	546,685,000
000002000000000	Support to Operations	216,391,000	274,174,000	230,961,000
	PS	20,893,000	14,889,000	4,953,000
	MOOE	188,429,000	259,285,000	187,451,000
	CO	7,069,000		38,557,000
000003000000000	Operations	5,118,450,000	4,491,840,000	4,482,633,000
	PS	451,796,000	360,262,000	487,517,000
	MOOE	2,815,061,000	3,209,666,000	3,128,289,000
	CO	1,851,593,000	921,912,000	866,827,000
	Projects	779,691,000	1,066,817,000	1,214,906,000
	MOOE	539,061,000	950,196,000	842,162,000
	CO	240,630,000	116,621,000	372,744,000
TOTAL AGENCY BUDGET		6,770,243,000	6,738,945,000	7,011,859,000
	PS	565,638,000	444,367,000	616,634,000
	MOOE	3,945,680,000	4,850,545,000	4,570,369,000
	FinEx	43,000	240,000	43,000
	CO	2,258,882,000	1,443,793,000	1,824,813,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,109	2,278	2,278
Total Number of Filled Positions	1,360	1,360	1,360

Proposed New Appropriations Language  
For general administration and support, support to operations, and 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 6,962,058,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	250,000	37,469,000		37,719,000
MFO 2: TECHNICAL ADVISORY SERVICES	100,404,000	1,185,569,000	7,910,000	1,293,883,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	109,862,000	891,628,000	145,432,000	1,146,922,000

MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	113,179,000	266,250,000	705,585,000	1,085,014,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	123,278,000	747,373,000	7,900,000	878,551,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	174,021,000	531,068,000		835,895,000	1,540,984,000
Regional Allocation (net of Central Office):	392,812,000	4,039,301,000	43,000	988,918,000	5,421,074,000
National Capital Region (NCR)		2,063,790,000		454,783,000	2,518,573,000
Region I - Ilocos	25,227,000	123,888,000	20,000	30,210,000	179,345,000
Cordillera Administrative Region (CAR)	13,009,000	57,196,000	5,000	38,100,000	108,310,000
Region II - Cagayan Valley	29,954,000	152,188,000	2,000	25,600,000	207,744,000
Region III - Central Luzon	29,640,000	155,935,000		29,485,000	215,060,000
Region IVA - CALABARZON	27,117,000	107,691,000		28,500,000	163,308,000
Region IVB - MIMAROPA	32,997,000	133,232,000		43,180,000	209,409,000
Region V - Bicol	40,272,000	178,112,000	5,000	40,340,000	258,729,000
Region VI - Western Visayas	26,456,000	104,836,000		29,015,000	160,307,000
Region VII - Central Visayas	47,184,000	221,459,000		71,115,000	339,758,000
Region VIII - Eastern Visayas	41,289,000	158,359,000		45,600,000	245,248,000
Region IX - Zamboanga Peninsula	12,785,000	99,917,000	10,000	27,000,000	139,712,000
Region X - Northern Mindanao	18,749,000	115,192,000		36,950,000	170,891,000
Region XI - Davao	22,542,000	106,917,000		32,490,000	161,949,000
Region XII - SOCCSKSARGEN	14,935,000	126,642,000	1,000	27,400,000	168,978,000
Region XIII - CARAGA	10,656,000	133,947,000		29,150,000	173,753,000
TOTAL AGENCY BUDGET	566,833,000	4,570,369,000	43,000	1,824,813,000	6,962,058,000
	=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. National Fisheries Program. The amount of Four Billion One Hundred Forty Six Million Three Hundred Eighty Three Thousand Pesos (P4,146,383,000) 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.
2. Post-Harvest Equipment and Facilities. The amount of Seven Hundred Seventy Two Million Five Hundred Thirty Eight Thousand Pesos (P772,538,000) 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 Million Three Hundred Thousand Pesos (P30,300,000) shall be released directly to the NAPC by BFAR for the social preparation component in the construction of the two hundred two (202) 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. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of Two Hundred Six Million Nine Hundred Thirty Two Thousand Pesos (P206,932,000) 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.

4. 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:

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	115,323,000	412,467,000	43,000	546,685,000	1,074,518,000
1030010001000000	General management and supervision	P 105,274,000	P 412,467,000	P 43,000	P 546,685,000	P 1,064,469,000
	National Capital Region (NCR)	45,459,000	160,672,000		99,310,000	305,441,000
	Central Office	45,459,000	133,460,000		99,310,000	278,229,000
	National Fisheries Research and Development Institute		27,212,000			27,212,000
	Region I - Ilocos	3,757,000	8,342,000	20,000	9,000,000	21,119,000
	Regional Office - I	3,757,000	8,342,000	20,000	9,000,000	21,119,000
	Cordillera Administrative Region (CAR)	2,314,000	9,408,000	5,000	36,000,000	47,727,000
	Regional Office - CAR	2,314,000	9,408,000	5,000	36,000,000	47,727,000
	Region II - Cagayan Valley	4,421,000	14,711,000	2,000	25,000,000	44,134,000
	Regional Office - II	4,421,000	14,711,000	2,000	25,000,000	44,134,000
	Region III - Central Luzon	6,581,000	13,991,000		27,360,000	47,932,000
	Regional Office - III	6,581,000	13,991,000		27,360,000	47,932,000
	Region IVA - CALABARZON	10,639,000	20,730,000		20,000,000	51,369,000
	Regional Office - IVA	10,639,000	20,730,000		20,000,000	51,369,000
	Region IVB - MIMAROPA	1,719,000	13,947,000		30,400,000	46,066,000
	Regional Office - IVB	1,719,000	13,947,000		30,400,000	46,066,000
	Region V - Bicol	2,840,000	28,378,000	5,000	36,000,000	67,223,000
	Regional Office - V	2,840,000	28,378,000	5,000	36,000,000	67,223,000

Region VI - Western Visayas	<u>2,146,000</u>	<u>12,598,000</u>		<u>26,000,000</u>	<u>40,744,000</u>
Regional Office - VI	2,146,000	12,598,000		26,000,000	40,744,000
Region VII - Central Visayas	<u>5,840,000</u>	<u>20,699,000</u>		<u>64,875,000</u>	<u>91,414,000</u>
Regional Office - VII	5,840,000	20,699,000		64,875,000	91,414,000
Region VIII - Eastern Visayas	<u>6,415,000</u>	<u>26,713,000</u>		<u>36,000,000</u>	<u>69,128,000</u>
Regional Office - VIII	6,415,000	26,713,000		36,000,000	69,128,000
Region IX - Zamboanga Peninsula	<u>3,283,000</u>	<u>9,157,000</u>	<u>10,000</u>	<u>24,000,000</u>	<u>36,450,000</u>
Regional Office - IX	3,283,000	9,157,000	10,000	24,000,000	36,450,000
Region X - Northern Mindanao	<u>3,096,000</u>	<u>23,062,000</u>		<u>27,300,000</u>	<u>53,458,000</u>
Regional Office - X	3,096,000	23,062,000		27,300,000	53,458,000
Region XI - Davao	<u>3,174,000</u>	<u>21,588,000</u>		<u>31,290,000</u>	<u>56,052,000</u>
Regional Office - XI	3,174,000	21,588,000		31,290,000	56,052,000
Region XII - SOCCSKSARGEN	<u>1,890,000</u>	<u>12,168,000</u>	<u>1,000</u>	<u>25,000,000</u>	<u>39,059,000</u>
Regional Office - XII	1,890,000	12,168,000	1,000	25,000,000	39,059,000
Region XIII - CARAGA	<u>1,700,000</u>	<u>16,303,000</u>		<u>29,150,000</u>	<u>47,153,000</u>
Regional Office - XIII	1,700,000	16,303,000		29,150,000	47,153,000
103001000200000 Administration of Personnel Benefits	<u>10,049,000</u>				<u>10,049,000</u>
National Capital Region (NCR)	<u>10,049,000</u>				<u>10,049,000</u>
Central Office	<u>10,049,000</u>				<u>10,049,000</u>
Sub-total, General Administration and Support	<u>115,323,000</u>	<u>412,467,000</u>	<u>43,000</u>	<u>546,685,000</u>	<u>1,074,518,000</u>
000002000000000 Support to Operations	<u>4,537,000</u>	<u>187,451,000</u>		<u>38,557,000</u>	<u>230,545,000</u>
162002000100000 Development of organizational policies, plans and procedures	<u>4,537,000</u>	<u>180,222,000</u>		<u>38,557,000</u>	<u>223,316,000</u>
National Capital Region (NCR)	<u>4,537,000</u>	<u>97,605,000</u>		<u>38,557,000</u>	<u>140,699,000</u>
Central Office	4,537,000	94,420,000		38,557,000	137,514,000
National Fisheries Research and Development Institute		3,185,000			3,185,000
Region I - Ilocos		<u>7,380,000</u>			<u>7,380,000</u>
Regional Office - I		7,380,000			7,380,000
Cordillera Administrative Region (CAR)		<u>3,389,000</u>			<u>3,389,000</u>
Regional Office - CAR		3,389,000			3,389,000

Region II - Cagayan Valley	<u>6,413,000</u>	<u>6,413,000</u>
Regional Office - II	6,413,000	6,413,000
Region III - Central Luzon	<u>3,477,000</u>	<u>3,477,000</u>
Regional Office - III	3,477,000	3,477,000
Region IVA - CALABARZON	<u>4,382,000</u>	<u>4,382,000</u>
Regional Office - IVA	4,382,000	4,382,000
Region IVB - MIMAROPA	<u>6,967,000</u>	<u>6,967,000</u>
Regional Office - IVB	6,967,000	6,967,000
Region V - Bicol	<u>4,428,000</u>	<u>4,428,000</u>
Regional Office - V	4,428,000	4,428,000
Region VI - Western Visayas	<u>3,251,000</u>	<u>3,251,000</u>
Regional Office - VI	3,251,000	3,251,000
Region VII - Central Visayas	<u>3,973,000</u>	<u>3,973,000</u>
Regional Office - VII	3,973,000	3,973,000
Region VIII - Eastern Visayas	<u>5,497,000</u>	<u>5,497,000</u>
Regional Office - VIII	5,497,000	5,497,000
Region IX - Zamboanga Peninsula	<u>5,967,000</u>	<u>5,967,000</u>
Regional Office - IX	5,967,000	5,967,000
Region X - Northern Mindanao	<u>7,149,000</u>	<u>7,149,000</u>
Regional Office - X	7,149,000	7,149,000
Region XI - Davao	<u>4,705,000</u>	<u>4,705,000</u>
Regional Office - XI	4,705,000	4,705,000
Region XII - SOCCSKSARGEN	<u>7,128,000</u>	<u>7,128,000</u>
Regional Office - XII	7,128,000	7,128,000
Region XIII - CARAGA	<u>8,511,000</u>	<u>8,511,000</u>
Regional Office - XIII	8,511,000	8,511,000
103002000300000 Monitoring and evaluation for the Assistance to Municipalities' Projects	<u>7,229,000</u>	<u>7,229,000</u>
Region I - Ilocos	<u>210,000</u>	<u>210,000</u>
Regional Office - I	210,000	210,000



Region II - Cagayan Valley		<u>135,000</u>	<u>135,000</u>
Regional Office - II		135,000	135,000
Region III - Central Luzon		<u>357,000</u>	<u>357,000</u>
Regional Office - III		357,000	357,000
Region IVA - CALABARZON		<u>1,165,000</u>	<u>1,165,000</u>
Regional Office - IVA		1,165,000	1,165,000
Region IVB - MIMAROPA		<u>1,149,000</u>	<u>1,149,000</u>
Regional Office - IVB		1,149,000	1,149,000
Region V - Bicol		<u>422,000</u>	<u>422,000</u>
Regional Office - V		422,000	422,000
Region VI - Western Visayas		<u>279,000</u>	<u>279,000</u>
Regional Office - VI		279,000	279,000
Region VII - Central Visayas		<u>562,000</u>	<u>562,000</u>
Regional Office - VII		562,000	562,000
Region VIII - Eastern Visayas		<u>1,762,000</u>	<u>1,762,000</u>
Regional Office - VIII		1,762,000	1,762,000
Region IX - Zamboanga Peninsula		<u>159,000</u>	<u>159,000</u>
Regional Office - IX		159,000	159,000
Region X - Northern Mindanao		<u>365,000</u>	<u>365,000</u>
Regional Office - X		365,000	365,000
Region XI - Davao		<u>30,000</u>	<u>30,000</u>
Regional Office - XI		30,000	30,000
Region XIII - CARAGA		<u>634,000</u>	<u>634,000</u>
Regional Office - XIII		634,000	634,000
Sub-total, Support to Operations	<u>4,537,000</u>	<u>187,451,000</u>	<u>38,557,000</u> <u>230,545,000</u>
000003000000000 Operations	<u>446,973,000</u>	<u>3,128,289,000</u>	<u>866,827,000</u> <u>4,442,089,000</u>
000003010000000 MFO 1: FISHERY POLICY SERVICES	<u>250,000</u>	<u>37,469,000</u>	<u>37,719,000</u>
162003010100000 Formulation, monitoring and evaluation of policies, plans and programs	<u>250,000</u>	<u>37,469,000</u>	<u>37,719,000</u>
National Capital Region (NCR)		<u>33,712,000</u>	<u>33,712,000</u>
Central Office		33,712,000	33,712,000

Region I - Ilocos		<u>1,530,000</u>		<u>1,530,000</u>
Regional Office - I		1,530,000		1,530,000
Cordillera Administrative Region (CAR)		<u>460,000</u>		<u>460,000</u>
Regional Office - CAR		460,000		460,000
Region II - Cagayan Valley		<u>350,000</u>		<u>350,000</u>
Regional Office - II		350,000		350,000
Region III - Central Luzon		<u>35,000</u>		<u>35,000</u>
Regional Office - III		35,000		35,000
Region IVA - CALABARZON	<u>250,000</u>	<u>190,000</u>		<u>440,000</u>
Regional Office - IVA	250,000	190,000		440,000
Region IVB - MIMAROPA		<u>31,000</u>		<u>31,000</u>
Regional Office - IVB		31,000		31,000
Region V - Bicol		<u>500,000</u>		<u>500,000</u>
Regional Office - V		500,000		500,000
Region VI - Western Visayas		<u>11,000</u>		<u>11,000</u>
Regional Office - VI		11,000		11,000
Region VII - Central Visayas		<u>55,000</u>		<u>55,000</u>
Regional Office - VII		55,000		55,000
Region VIII - Eastern Visayas		<u>50,000</u>		<u>50,000</u>
Regional Office - VIII		50,000		50,000
Region IX - Zamboanga Peninsula		<u>50,000</u>		<u>50,000</u>
Regional Office - IX		50,000		50,000
Region XIII - CARAGA		<u>495,000</u>		<u>495,000</u>
Regional Office - XIII		495,000		495,000
000003020000000 MFO 2: TECHNICAL ADVISORY SERVICES	<u>100,404,000</u>	<u>1,185,569,000</u>	<u>7,910,000</u>	<u>1,293,883,000</u>
162003020100000 Market development services	<u>36,630,000</u>	<u>48,067,000</u>		<u>84,697,000</u>
National Capital Region (NCR)	<u>4,676,000</u>	<u>35,537,000</u>		<u>40,213,000</u>
Central Office	4,676,000	35,487,000		40,163,000
National Fisheries Research and Development Institute		50,000		50,000

Region I - Ilocos	<u>1,957,000</u>	<u>1,127,000</u>	<u>3,084,000</u>
Regional Office - I	1,957,000	1,127,000	3,084,000
Cordillera Administrative Region (CAR)	<u>2,811,000</u>	<u>775,000</u>	<u>3,586,000</u>
Regional Office - CAR	2,811,000	775,000	3,586,000
Region II - Cagayan Valley	<u>2,366,000</u>	<u>578,000</u>	<u>2,944,000</u>
Regional Office - II	2,366,000	578,000	2,944,000
Region III - Central Luzon	<u>1,157,000</u>	<u>815,000</u>	<u>1,972,000</u>
Regional Office - III	1,157,000	815,000	1,972,000
Region IVA - CALABARZON	<u>2,360,000</u>	<u>876,000</u>	<u>3,236,000</u>
Regional Office - IVA	2,360,000	876,000	3,236,000
Region IVB - MIMAROPA	<u>1,234,000</u>	<u>329,000</u>	<u>1,563,000</u>
Regional Office - IVB	1,234,000	329,000	1,563,000
Region V - Bicol	<u>1,496,000</u>	<u>996,000</u>	<u>2,492,000</u>
Regional Office - V	1,496,000	996,000	2,492,000
Region VI - Western Visayas	<u>1,395,000</u>	<u>385,000</u>	<u>1,780,000</u>
Regional Office - VI	1,395,000	385,000	1,780,000
Region VII - Central Visayas	<u>3,652,000</u>	<u>1,026,000</u>	<u>4,678,000</u>
Regional Office - VII	3,652,000	1,026,000	4,678,000
Region VIII - Eastern Visayas	<u>2,513,000</u>	<u>721,000</u>	<u>3,234,000</u>
Regional Office - VIII	2,513,000	721,000	3,234,000
Region IX - Zamboanga Peninsula	<u>3,356,000</u>	<u>670,000</u>	<u>4,026,000</u>
Regional Office - IX	3,356,000	670,000	4,026,000
Region X - Northern Mindanao	<u>2,927,000</u>	<u>1,270,000</u>	<u>4,197,000</u>
Regional Office - X	2,927,000	1,270,000	4,197,000
Region XI - Davao	<u>989,000</u>	<u>774,000</u>	<u>1,763,000</u>
Regional Office - XI	989,000	774,000	1,763,000
Region XII - SOCCSKSARGEN	<u>3,741,000</u>	<u>1,376,000</u>	<u>5,117,000</u>
Regional Office - XII	3,741,000	1,376,000	5,117,000
Region XIII - CARAGA		<u>812,000</u>	<u>812,000</u>
Regional Office - XIII		812,000	812,000

162003020200000	Extension Support, Education and Training Services (ESETS)	<u>38,139,000</u>	<u>662,702,000</u>	<u>7,055,000</u>	<u>707,896,000</u>
	National Capital Region (NCR)	<u>11,944,000</u>	<u>248,914,000</u>		<u>260,858,000</u>
	Central Office	11,944,000	248,543,000		260,487,000
	National Fisheries Research and Development Institute		371,000		371,000
	Region I - Ilocos	<u>648,000</u>	<u>28,532,000</u>	<u>1,190,000</u>	<u>30,370,000</u>
	Regional Office - I	648,000	28,532,000	1,190,000	30,370,000
	Cordillera Administrative Region (CAR)	<u>948,000</u>	<u>19,722,000</u>		<u>20,670,000</u>
	Regional Office - CAR	948,000	19,722,000		20,670,000
	Region II - Cagayan Valley	<u>1,020,000</u>	<u>45,166,000</u>		<u>46,186,000</u>
	Regional Office - II	1,020,000	45,166,000		46,186,000
	Region III - Central Luzon	<u>2,254,000</u>	<u>20,018,000</u>		<u>22,272,000</u>
	Regional Office - III	2,254,000	20,018,000		22,272,000
	Region IVA - CALABARZON	<u>675,000</u>	<u>16,554,000</u>		<u>17,229,000</u>
	Regional Office - IVA	675,000	16,554,000		17,229,000
	Region IVB - MIMAROPA	<u>3,870,000</u>	<u>23,867,000</u>	<u>780,000</u>	<u>28,517,000</u>
	Regional Office - IVB	3,870,000	23,867,000	780,000	28,517,000
	Region V - Bicol	<u>3,841,000</u>	<u>33,642,000</u>	<u>655,000</u>	<u>38,138,000</u>
	Regional Office - V	3,841,000	33,642,000	655,000	38,138,000
	Region VI - Western Visayas	<u>2,247,000</u>	<u>23,473,000</u>	<u>240,000</u>	<u>25,960,000</u>
	Regional Office - VI	2,247,000	23,473,000	240,000	25,960,000
	Region VII - Central Visayas	<u>3,390,000</u>	<u>46,409,000</u>	<u>3,540,000</u>	<u>53,339,000</u>
	Regional Office - VII	3,390,000	46,409,000	3,540,000	53,339,000
	Region VIII - Eastern Visayas	<u>3,247,000</u>	<u>29,727,000</u>		<u>32,974,000</u>
	Regional Office - VIII	3,247,000	29,727,000		32,974,000
	Region IX - Zamboanga Peninsula	<u>1,063,000</u>	<u>27,297,000</u>		<u>28,360,000</u>
	Regional Office - IX	1,063,000	27,297,000		28,360,000
	Region X - Northern Mindanao	<u>851,000</u>	<u>21,082,000</u>	<u>650,000</u>	<u>22,583,000</u>
	Regional Office - X	851,000	21,082,000	650,000	22,583,000
	Region XI - Davao		<u>17,422,000</u>		<u>17,422,000</u>
	Regional Office - XI		17,422,000		17,422,000

Region XII - SOCCSKSARGEN	<u>2,141,000</u>	<u>27,618,000</u>	<u>29,759,000</u>
Regional Office - XII	2,141,000	27,618,000	29,759,000
Region XIII - CARAGA		<u>33,259,000</u>	<u>33,259,000</u>
Regional Office - XIII		33,259,000	33,259,000
168003020300000 Research and development	<u>20,577,000</u>	<u>329,663,000</u>	<u>350,240,000</u>
National Capital Region (NCR)	<u>20,577,000</u>	<u>166,711,000</u>	<u>187,288,000</u>
Central Office	20,577,000	111,610,000	132,187,000
National Fisheries Research and Development Institute		55,101,000	55,101,000
Region I - Ilocos		<u>12,819,000</u>	<u>12,819,000</u>
Regional Office - I		12,819,000	12,819,000
Cordillera Administrative Region (CAR)		<u>5,935,000</u>	<u>5,935,000</u>
Regional Office - CAR		5,935,000	5,935,000
Region II - Cagayan Valley		<u>11,000,000</u>	<u>11,000,000</u>
Regional Office - II		11,000,000	11,000,000
Region III - Central Luzon		<u>10,100,000</u>	<u>10,100,000</u>
Regional Office - III		10,100,000	10,100,000
Region IVA - CALABARZON		<u>15,064,000</u>	<u>15,064,000</u>
Regional Office - IVA		15,064,000	15,064,000
Region IVB - MIMAROPA		<u>7,996,000</u>	<u>7,996,000</u>
Regional Office - IVB		7,996,000	7,996,000
Region V - Bicol		<u>15,369,000</u>	<u>15,369,000</u>
Regional Office - V		15,369,000	15,369,000
Region VI - Western Visayas		<u>13,618,000</u>	<u>13,618,000</u>
Regional Office - VI		13,618,000	13,618,000
Region VII - Central Visayas		<u>17,161,000</u>	<u>17,161,000</u>
Regional Office - VII		17,161,000	17,161,000
Region VIII - Eastern Visayas		<u>9,777,000</u>	<u>9,777,000</u>
Regional Office - VIII		9,777,000	9,777,000
Region IX - Zamboanga Peninsula		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - IX		8,126,000	8,126,000

	Region X - Northern Mindanao		<u>6,324,000</u>		<u>6,324,000</u>
	Regional Office - X		6,324,000		6,324,000
	Region XI - Davao		<u>10,611,000</u>		<u>10,611,000</u>
	Regional Office - XI		10,611,000		10,611,000
	Region XII - SOCCSKSARGEN		<u>8,052,000</u>		<u>8,052,000</u>
	Regional Office - XII		8,052,000		8,052,000
	Region XIII - CARAGA		<u>11,000,000</u>		<u>11,000,000</u>
	Regional Office - XIII		11,000,000		11,000,000
162003020400000	Formulation of coastal and inland fisheries resource management plans	<u>5,058,000</u>	<u>145,137,000</u>	<u>855,000</u>	<u>151,050,000</u>
	National Capital Region (NCR)	<u>5,058,000</u>	<u>95,510,000</u>	<u>855,000</u>	<u>101,423,000</u>
	Central Office	5,058,000	95,510,000	855,000	101,423,000
	Region I - Ilocos		<u>126,000</u>		<u>126,000</u>
	Regional Office - I		126,000		126,000
	Region II - Cagayan Valley		<u>451,000</u>		<u>451,000</u>
	Regional Office - II		451,000		451,000
	Region III - Central Luzon		<u>40,579,000</u>		<u>40,579,000</u>
	Regional Office - III		40,579,000		40,579,000
	Region IVA - CALABARZON		<u>120,000</u>		<u>120,000</u>
	Regional Office - IVA		120,000		120,000
	Region IVB - MIMAROPA		<u>400,000</u>		<u>400,000</u>
	Regional Office - IVB		400,000		400,000
	Region V - Bicol		<u>1,200,000</u>		<u>1,200,000</u>
	Regional Office - V		1,200,000		1,200,000
	Region VI - Western Visayas		<u>1,436,000</u>		<u>1,436,000</u>
	Regional Office - VI		1,436,000		1,436,000
	Region VII - Central Visayas		<u>610,000</u>		<u>610,000</u>
	Regional Office - VII		610,000		610,000
	Region VIII - Eastern Visayas		<u>2,081,000</u>		<u>2,081,000</u>
	Regional Office - VIII		2,081,000		2,081,000
	Region IX - Zamboanga Peninsula		<u>670,000</u>		<u>670,000</u>
	Regional Office - IX		670,000		670,000

	Region X - Northern Mindanao		<u>406,000</u>		<u>406,000</u>
	Regional Office - X		406,000		406,000
	Region XI - Davao		<u>585,000</u>		<u>585,000</u>
	Regional Office - XI		585,000		585,000
	Region XII - SOCCSKSARGEN		<u>345,000</u>		<u>345,000</u>
	Regional Office - XII		345,000		345,000
	Region XIII - CARAGA		<u>618,000</u>		<u>618,000</u>
	Regional Office - XIII		618,000		618,000
000003030000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>109,862,000</u>	<u>891,628,000</u>	<u>145,432,000</u>	<u>1,146,922,000</u>
162003030100000	Fish Seed production and distribution	<u>106,859,000</u>	<u>386,112,000</u>	<u>108,732,000</u>	<u>601,703,000</u>
	National Capital Region (NCR)	<u>20,875,000</u>	<u>123,825,000</u>	<u>63,022,000</u>	<u>207,722,000</u>
	Central Office	20,875,000	117,531,000	13,422,000	151,828,000
	National Fisheries Research and Development Institute		6,294,000	49,600,000	55,894,000
	Region I - Ilocos	<u>2,626,000</u>	<u>16,020,000</u>	<u>12,900,000</u>	<u>31,546,000</u>
	Regional Office - I	2,626,000	16,020,000	12,900,000	31,546,000
	Cordillera Administrative Region (CAR)	<u>1,598,000</u>	<u>11,053,000</u>	<u>1,540,000</u>	<u>14,191,000</u>
	Regional Office - CAR	1,598,000	11,053,000	1,540,000	14,191,000
	Region II - Cagayan Valley	<u>974,000</u>	<u>17,076,000</u>	<u>600,000</u>	<u>18,650,000</u>
	Regional Office - II	974,000	17,076,000	600,000	18,650,000
	Region III - Central Luzon	<u>2,437,000</u>	<u>22,939,000</u>	<u>625,000</u>	<u>26,001,000</u>
	Regional Office - III	2,437,000	22,939,000	625,000	26,001,000
	Region IVA - CALABARZON	<u>7,077,000</u>	<u>7,914,000</u>		<u>14,991,000</u>
	Regional Office - IVA	7,077,000	7,914,000		14,991,000
	Region IVB - MIMAROPA	<u>8,007,000</u>	<u>17,137,000</u>	<u>8,800,000</u>	<u>33,944,000</u>
	Regional Office - IVB	8,007,000	17,137,000	8,800,000	33,944,000
	Region V - Bicol	<u>13,316,000</u>	<u>27,432,000</u>	<u>2,795,000</u>	<u>43,543,000</u>
	Regional Office - V	13,316,000	27,432,000	2,795,000	43,543,000
	Region VI - Western Visayas	<u>3,906,000</u>	<u>6,156,000</u>	<u>2,500,000</u>	<u>12,562,000</u>
	Regional Office - VI	3,906,000	6,156,000	2,500,000	12,562,000

Region VII - Central Visayas	<u>15,794,000</u>	<u>27,961,000</u>	<u>2,100,000</u>	<u>45,855,000</u>
Regional Office - VII	15,794,000	27,961,000	2,100,000	45,855,000
Region VIII - Eastern Visayas	<u>6,267,000</u>	<u>26,810,000</u>	<u>3,000,000</u>	<u>36,077,000</u>
Regional Office - VIII	6,267,000	26,810,000	3,000,000	36,077,000
Region IX - Zamboanga Peninsula	<u>1,896,000</u>	<u>6,592,000</u>	<u>3,000,000</u>	<u>11,488,000</u>
Regional Office - IX	1,896,000	6,592,000	3,000,000	11,488,000
Region X - Northern Mindanao	<u>7,623,000</u>	<u>19,622,000</u>	<u>7,000,000</u>	<u>34,245,000</u>
Regional Office - X	7,623,000	19,622,000	7,000,000	34,245,000
Region XI - Davao	<u>4,626,000</u>	<u>17,664,000</u>		<u>22,290,000</u>
Regional Office - XI	4,626,000	17,664,000		22,290,000
Region XII - SOCCSKSARGEN	<u>3,537,000</u>	<u>19,259,000</u>	<u>850,000</u>	<u>23,646,000</u>
Regional Office - XII	3,537,000	19,259,000	850,000	23,646,000
Region XIII - CARAGA	<u>6,300,000</u>	<u>18,652,000</u>		<u>24,952,000</u>
Regional Office - XIII	6,300,000	18,652,000		24,952,000
162003030200000 Seaweed production and distribution		<u>132,254,000</u>	<u>3,692,000</u>	<u>135,946,000</u>
National Capital Region (NCR)		<u>41,629,000</u>		<u>41,629,000</u>
Central Office		41,629,000		41,629,000
Region I - Ilocos		<u>2,398,000</u>	<u>372,000</u>	<u>2,770,000</u>
Regional Office - I		2,398,000	372,000	2,770,000
Region II - Cagayan Valley		<u>1,353,000</u>		<u>1,353,000</u>
Regional Office - II		1,353,000		1,353,000
Region III - Central Luzon		<u>1,710,000</u>		<u>1,710,000</u>
Regional Office - III		1,710,000		1,710,000
Region IVA - CALABARZON		<u>3,821,000</u>		<u>3,821,000</u>
Regional Office - IVA		3,821,000		3,821,000
Region IVB - MIMAROPA		<u>9,000,000</u>	<u>3,200,000</u>	<u>12,200,000</u>
Regional Office - IVB		9,000,000	3,200,000	12,200,000
Region V - Bicol		<u>11,475,000</u>	<u>120,000</u>	<u>11,595,000</u>
Regional Office - V		11,475,000	120,000	11,595,000
Region VI - Western Visayas		<u>7,875,000</u>		<u>7,875,000</u>
Regional Office - VI		7,875,000		7,875,000



Region VII - Central Visayas	<u>19,694,000</u>		<u>19,694,000</u>
Regional Office - VII	19,694,000		19,694,000
Region VIII - Eastern Visayas	<u>15,380,000</u>		<u>15,380,000</u>
Regional Office - VIII	15,380,000		15,380,000
Region IX - Zamboanga Peninsula	<u>7,725,000</u>		<u>7,725,000</u>
Regional Office - IX	7,725,000		7,725,000
Region X - Northern Mindanao	<u>3,086,000</u>		<u>3,086,000</u>
Regional Office - X	3,086,000		3,086,000
Region XI - Davao	<u>560,000</u>		<u>560,000</u>
Regional Office - XI	560,000		560,000
Region XII - SOCCSKSARGEN	<u>3,105,000</u>		<u>3,105,000</u>
Regional Office - XII	3,105,000		3,105,000
Region XIII - CARAGA	<u>3,443,000</u>		<u>3,443,000</u>
Regional Office - XIII	3,443,000		3,443,000
162003030300000 Fishing gear/paraphernalia distribution	<u>342,956,000</u>	<u>31,560,000</u>	<u>374,516,000</u>
National Capital Region (NCR)	<u>95,783,000</u>	<u>22,250,000</u>	<u>118,033,000</u>
Central Office	95,783,000	22,250,000	118,033,000
Region I - Ilocos	<u>11,182,000</u>	<u>4,000,000</u>	<u>15,182,000</u>
Regional Office - I	11,182,000	4,000,000	15,182,000
Cordillera Administrative Region (CAR)	<u>3,302,000</u>	<u>560,000</u>	<u>3,862,000</u>
Regional Office - CAR	3,302,000	560,000	3,862,000
Region II - Cagayan Valley	<u>15,354,000</u>		<u>15,354,000</u>
Regional Office - II	15,354,000		15,354,000
Region III - Central Luzon	<u>12,315,000</u>	<u>1,500,000</u>	<u>13,815,000</u>
Regional Office - III	12,315,000	1,500,000	13,815,000
Region IVA - CALABARZON	<u>11,260,000</u>	<u>1,400,000</u>	<u>12,660,000</u>
Regional Office - IVA	11,260,000	1,400,000	12,660,000
Region IVB - MIMAROPA	<u>28,700,000</u>		<u>28,700,000</u>
Regional Office - IVB	28,700,000		28,700,000

Region V - Bicol	20,764,000	20,764,000		20,764,000
Regional Office - V	20,764,000			20,764,000
Region VI - Western Visayas	6,082,000			6,082,000
Regional Office - VI	6,082,000			6,082,000
Region VII - Central Visayas	38,515,000	600,000		39,115,000
Regional Office - VII	38,515,000	600,000		39,115,000
Region VIII - Eastern Visayas	13,611,000			13,611,000
Regional Office - VIII	13,611,000			13,611,000
Region IX - Zamboanga Peninsula	19,564,000			19,564,000
Regional Office - IX	19,564,000			19,564,000
Region X - Northern Mindanao	11,073,000			11,073,000
Regional Office - X	11,073,000			11,073,000
Region XI - Davao	12,906,000			12,906,000
Regional Office - XI	12,906,000			12,906,000
Region XII - SOCCSKSARGEN	26,953,000	1,250,000		28,203,000
Regional Office - XII	26,953,000	1,250,000		28,203,000
Region XIII - CARAGA	15,592,000			15,592,000
Regional Office - XIII	15,592,000			15,592,000
162003030400000 Operation and maintenance of mariculture parks	3,003,000	30,306,000	1,448,000	34,757,000
National Capital Region (NCR)	3,003,000	4,199,000		7,202,000
Central Office	3,003,000	4,199,000		7,202,000
Region I - Ilocos	5,412,000	1,448,000		6,860,000
Regional Office - I	5,412,000	1,448,000		6,860,000
Region II - Cagayan Valley	2,200,000			2,200,000
Regional Office - II	2,200,000			2,200,000
Region III - Central Luzon	2,715,000			2,715,000
Regional Office - III	2,715,000			2,715,000
Region IVA - CALABARZON	1,338,000			1,338,000
Regional Office - IVA	1,338,000			1,338,000
Region IVB - MIMAROPA	300,000			300,000
Regional Office - IVB	300,000			300,000

	Region V - Bicol		<u>500,000</u>		<u>500,000</u>
	Regional Office - V		500,000		500,000
	Region VII - Central Visayas		<u>2,443,000</u>		<u>2,443,000</u>
	Regional Office - VII		2,443,000		2,443,000
	Region VIII - Eastern Visayas		<u>4,000,000</u>		<u>4,000,000</u>
	Regional Office - VIII		4,000,000		4,000,000
	Region IX - Zamboanga Peninsula		<u>95,000</u>		<u>95,000</u>
	Regional Office - IX		95,000		95,000
	Region X - Northern Mindanao		<u>1,464,000</u>		<u>1,464,000</u>
	Regional Office - X		1,464,000		1,464,000
	Region XI - Davao		<u>1,885,000</u>		<u>1,885,000</u>
	Regional Office - XI		1,885,000		1,885,000
	Region XII - SOCCSKSARGEN		<u>600,000</u>		<u>600,000</u>
	Regional Office - XII		600,000		600,000
	Region XIII - CARAGA		<u>3,155,000</u>		<u>3,155,000</u>
	Regional Office - XIII		3,155,000		3,155,000
000003040000000	MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	<u>113,179,000</u>	<u>266,250,000</u>	<u>705,585,000</u>	<u>1,085,014,000</u>
162003040100000	Provision of fishery equipment and facilities	<u>8,429,000</u>	<u>70,598,000</u>	<u>701,940,000</u>	<u>780,967,000</u>
	National Capital Region (NCR)	<u>8,429,000</u>	<u>46,153,000</u>	<u>693,940,000</u>	<u>748,522,000</u>
	Central Office	8,429,000	46,153,000	693,940,000	748,522,000
	Region I - Ilocos		<u>1,400,000</u>		<u>1,400,000</u>
	Regional Office - I		1,400,000		1,400,000
	Cordillera Administrative Region (CAR)		<u>702,000</u>		<u>702,000</u>
	Regional Office - CAR		702,000		702,000
	Region II - Cagayan Valley		<u>670,000</u>		<u>670,000</u>
	Regional Office - II		670,000		670,000
	Region III - Central Luzon		<u>2,200,000</u>		<u>2,200,000</u>
	Regional Office - III		2,200,000		2,200,000
	Region IVA - CALABARZON		<u>600,000</u>		<u>600,000</u>
	Regional Office - IVA		600,000		600,000

Region IVB - MIMAROPA		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - IVB		1,400,000		1,400,000
Region V - Bicol		<u>7,500,000</u>		<u>7,500,000</u>
Regional Office - V		7,500,000		7,500,000
Region VI - Western Visayas		<u>1,493,000</u>		<u>1,493,000</u>
Regional Office - VI		1,493,000		1,493,000
Region VII - Central Visayas		<u>3,300,000</u>		<u>3,300,000</u>
Regional Office - VII		3,300,000		3,300,000
Region VIII - Eastern Visayas			<u>6,000,000</u>	<u>6,000,000</u>
Regional Office - VIII			6,000,000	6,000,000
Region IX - Zamboanga Peninsula		<u>609,000</u>		<u>609,000</u>
Regional Office - IX		609,000		609,000
Region X - Northern Mindanao			<u>2,000,000</u>	<u>2,000,000</u>
Regional Office - X			2,000,000	2,000,000
Region XI - Davao		<u>550,000</u>		<u>550,000</u>
Regional Office - XI		550,000		550,000
Region XII - SOCCSKSARGEN		<u>2,900,000</u>		<u>2,900,000</u>
Regional Office - XII		2,900,000		2,900,000
Region XIII - CARAGA		<u>1,121,000</u>		<u>1,121,000</u>
Regional Office - XIII		1,121,000		1,121,000
162003040200000 Coastal and inland fisheries resource rehabilitation and development	<u>104,750,000</u>	<u>195,652,000</u>	<u>3,645,000</u>	<u>304,047,000</u>
National Capital Region (NCR)	<u>7,296,000</u>	<u>115,695,000</u>		<u>122,991,000</u>
Central Office	7,296,000	115,695,000		122,991,000
Region I - Ilocos	<u>8,106,000</u>	<u>8,011,000</u>	<u>200,000</u>	<u>16,317,000</u>
Regional Office - I	8,106,000	8,011,000	200,000	16,317,000
Cordillera Administrative Region (CAR)	<u>3,311,000</u>	<u>1,580,000</u>		<u>4,891,000</u>
Regional Office - CAR	3,311,000	1,580,000		4,891,000
Region II - Cagayan Valley	<u>9,310,000</u>	<u>5,120,000</u>		<u>14,430,000</u>
Regional Office - II	9,310,000	5,120,000		14,430,000

	Region III - Central Luzon	<u>11,222,000</u>	<u>5,975,000</u>		<u>17,197,000</u>
	Regional Office - III	11,222,000	5,975,000		17,197,000
	Region IVA - CALABARZON	<u>2,297,000</u>	<u>6,500,000</u>	<u>600,000</u>	<u>9,397,000</u>
	Regional Office - IVA	2,297,000	6,500,000	600,000	9,397,000
	Region IVB - MIMAROPA	<u>8,494,000</u>	<u>120,000</u>		<u>8,614,000</u>
	Regional Office - IVB	8,494,000	120,000		8,614,000
	Region V - Bicol	<u>10,503,000</u>	<u>5,600,000</u>	<u>770,000</u>	<u>16,873,000</u>
	Regional Office - V	10,503,000	5,600,000	770,000	16,873,000
	Region VI - Western Visayas	<u>10,510,000</u>	<u>11,339,000</u>	<u>275,000</u>	<u>22,124,000</u>
	Regional Office - VI	10,510,000	11,339,000	275,000	22,124,000
	Region VII - Central Visayas	<u>8,727,000</u>	<u>12,194,000</u>		<u>20,921,000</u>
	Regional Office - VII	8,727,000	12,194,000		20,921,000
	Region VIII - Eastern Visayas	<u>12,608,000</u>	<u>3,020,000</u>	<u>600,000</u>	<u>16,228,000</u>
	Regional Office - VIII	12,608,000	3,020,000	600,000	16,228,000
	Region IX - Zamboanga Peninsula	<u>1,104,000</u>	<u>625,000</u>		<u>1,729,000</u>
	Regional Office - IX	1,104,000	625,000		1,729,000
	Region X - Northern Mindanao	<u>1,003,000</u>	<u>3,855,000</u>		<u>4,858,000</u>
	Regional Office - X	1,003,000	3,855,000		4,858,000
	Region XI - Davao	<u>6,491,000</u>	<u>3,010,000</u>	<u>1,200,000</u>	<u>10,701,000</u>
	Regional Office - XI	6,491,000	3,010,000	1,200,000	10,701,000
	Region XII - SOCCSKSARGEN	<u>1,441,000</u>	<u>6,088,000</u>		<u>7,529,000</u>
	Regional Office - XII	1,441,000	6,088,000		7,529,000
	Region XIII - CARAGA	<u>2,327,000</u>	<u>6,920,000</u>		<u>9,247,000</u>
	Regional Office - XIII	2,327,000	6,920,000		9,247,000
000003050000000	MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>123,278,000</u>	<u>747,373,000</u>	<u>7,900,000</u>	<u>878,551,000</u>
162003050100000	Quality control and inspection	<u>30,408,000</u>	<u>97,574,000</u>	<u>6,800,000</u>	<u>134,782,000</u>
	National Capital Region (NCR)	<u>2,717,000</u>	<u>51,984,000</u>		<u>54,701,000</u>
	Central Office	2,717,000	51,984,000		54,701,000
	Region I - Ilocos	<u>3,700,000</u>	<u>2,089,000</u>		<u>5,789,000</u>
	Regional Office - I	3,700,000	2,089,000		5,789,000

Cordillera Administrative Region (CAR)		<u>648,000</u>		<u>648,000</u>
Regional Office - CAR		648,000		648,000
Region II - Cagayan Valley	<u>3,700,000</u>	<u>1,579,000</u>		<u>5,279,000</u>
Regional Office - II	3,700,000	1,579,000		5,279,000
Region III - Central Luzon		<u>2,098,000</u>		<u>2,098,000</u>
Regional Office - III		2,098,000		2,098,000
Region IVA - CALABARZON	<u>901,000</u>	<u>10,832,000</u>	<u>6,500,000</u>	<u>18,233,000</u>
Regional Office - IVA	901,000	10,832,000	6,500,000	18,233,000
Region IVB - MIMAROPA	<u>2,836,000</u>	<u>3,971,000</u>		<u>6,807,000</u>
Regional Office - IVB	2,836,000	3,971,000		6,807,000
Region V - Bicol	<u>2,643,000</u>	<u>1,884,000</u>		<u>4,527,000</u>
Regional Office - V	2,643,000	1,884,000		4,527,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>2,802,000</u>		<u>4,418,000</u>
Regional Office - VI	1,616,000	2,802,000		4,418,000
Region VII - Central Visayas	<u>3,484,000</u>	<u>4,521,000</u>		<u>8,005,000</u>
Regional Office - VII	3,484,000	4,521,000		8,005,000
Region VIII - Eastern Visayas	<u>3,344,000</u>	<u>2,715,000</u>		<u>6,059,000</u>
Regional Office - VIII	3,344,000	2,715,000		6,059,000
Region IX - Zamboanga Peninsula	<u>881,000</u>	<u>1,066,000</u>		<u>1,947,000</u>
Regional Office - IX	881,000	1,066,000		1,947,000
Region X - Northern Mindanao	<u>877,000</u>	<u>2,495,000</u>		<u>3,372,000</u>
Regional Office - X	877,000	2,495,000		3,372,000
Region XI - Davao	<u>2,836,000</u>	<u>2,174,000</u>		<u>5,010,000</u>
Regional Office - XI	2,836,000	2,174,000		5,010,000
Region XII - SOCCSKSARGEN	<u>873,000</u>	<u>4,650,000</u>	<u>300,000</u>	<u>5,823,000</u>
Regional Office - XII	873,000	4,650,000	300,000	5,823,000
Region XIII - CARAGA		<u>2,066,000</u>		<u>2,066,000</u>
Regional Office - XIII		2,066,000		2,066,000
162003050200000 Registration and licensing	<u>55,660,000</u>	<u>45,694,000</u>		<u>101,354,000</u>
National Capital Region (NCR)	<u>7,874,000</u>	<u>20,961,000</u>		<u>28,835,000</u>
Central Office	7,874,000	20,961,000		28,835,000

Region I - Ilocos	<u>3,647,000</u>	<u>3,626,000</u>	<u>7,273,000</u>
Regional Office - I	3,647,000	3,626,000	7,273,000
Cordillera Administrative Region (CAR)	<u>2,027,000</u>		<u>2,027,000</u>
Regional Office - CAR	2,027,000		2,027,000
Region II - Cagayan Valley	<u>4,778,000</u>	<u>882,000</u>	<u>5,660,000</u>
Regional Office - II	4,778,000	882,000	5,660,000
Region III - Central Luzon	<u>4,358,000</u>	<u>1,780,000</u>	<u>6,138,000</u>
Regional Office - III	4,358,000	1,780,000	6,138,000
Region IVA - CALABARZON	<u>2,918,000</u>	<u>2,041,000</u>	<u>4,959,000</u>
Regional Office - IVA	2,918,000	2,041,000	4,959,000
Region IVB - MIMAROPA	<u>4,578,000</u>	<u>4,051,000</u>	<u>8,629,000</u>
Regional Office - IVB	4,578,000	4,051,000	8,629,000
Region V - Bicol	<u>3,940,000</u>	<u>2,301,000</u>	<u>6,241,000</u>
Regional Office - V	3,940,000	2,301,000	6,241,000
Region VI - Western Visayas	<u>3,757,000</u>	<u>1,662,000</u>	<u>5,419,000</u>
Regional Office - VI	3,757,000	1,662,000	5,419,000
Region VII - Central Visayas	<u>4,038,000</u>	<u>535,000</u>	<u>4,573,000</u>
Regional Office - VII	4,038,000	535,000	4,573,000
Region VIII - Eastern Visayas	<u>5,233,000</u>	<u>1,424,000</u>	<u>6,657,000</u>
Regional Office - VIII	5,233,000	1,424,000	6,657,000
Region IX - Zamboanga Peninsula	<u>1,202,000</u>	<u>749,000</u>	<u>1,951,000</u>
Regional Office - IX	1,202,000	749,000	1,951,000
Region X - Northern Mindanao	<u>2,372,000</u>	<u>1,268,000</u>	<u>3,640,000</u>
Regional Office - X	2,372,000	1,268,000	3,640,000
Region XI - Davao	<u>3,297,000</u>	<u>1,736,000</u>	<u>5,033,000</u>
Regional Office - XI	3,297,000	1,736,000	5,033,000
Region XII - SOCCSKSARGEN	<u>1,312,000</u>	<u>862,000</u>	<u>2,174,000</u>
Regional Office - XII	1,312,000	862,000	2,174,000
Region XIII - CARAGA	<u>329,000</u>	<u>1,816,000</u>	<u>2,145,000</u>
Regional Office - XIII	329,000	1,816,000	2,145,000

162003050300000	Monitoring, control and surveillance	<u>31,785,000</u>	<u>592,190,000</u>	<u>1,100,000</u>	<u>625,075,000</u>
	National Capital Region (NCR)	<u>16,102,000</u>	<u>396,812,000</u>		<u>412,914,000</u>
	Central Office	16,102,000	396,812,000		412,914,000
	Region I - Ilocos	<u>786,000</u>	<u>14,824,000</u>	<u>1,100,000</u>	<u>16,710,000</u>
	Regional Office - I	786,000	14,824,000	1,100,000	16,710,000
	Cordillera Administrative Region (CAR)		<u>222,000</u>		<u>222,000</u>
	Regional Office - CAR		222,000		222,000
	Region II - Cagayan Valley	<u>3,385,000</u>	<u>29,025,000</u>		<u>32,410,000</u>
	Regional Office - II	3,385,000	29,025,000		32,410,000
	Region III - Central Luzon	<u>1,631,000</u>	<u>16,076,000</u>		<u>17,707,000</u>
	Regional Office - III	1,631,000	16,076,000		17,707,000
	Region IVA - CALABARZON		<u>7,300,000</u>		<u>7,300,000</u>
	Regional Office - IVA		7,300,000		7,300,000
	Region IVB - MIMAROPA	<u>2,259,000</u>	<u>15,100,000</u>		<u>17,359,000</u>
	Regional Office - IVB	2,259,000	15,100,000		17,359,000
	Region V - Bicol	<u>1,693,000</u>	<u>15,400,000</u>		<u>17,093,000</u>
	Regional Office - V	1,693,000	15,400,000		17,093,000
	Region VI - Western Visayas	<u>879,000</u>	<u>12,347,000</u>		<u>13,226,000</u>
	Regional Office - VI	879,000	12,347,000		13,226,000
	Region VII - Central Visayas	<u>2,259,000</u>	<u>21,702,000</u>		<u>23,961,000</u>
	Regional Office - VII	2,259,000	21,702,000		23,961,000
	Region VIII - Eastern Visayas	<u>1,662,000</u>	<u>14,869,000</u>		<u>16,531,000</u>
	Regional Office - VIII	1,662,000	14,869,000		16,531,000
	Region IX - Zamboanga Peninsula		<u>10,740,000</u>		<u>10,740,000</u>
	Regional Office - IX		10,740,000		10,740,000
	Region X - Northern Mindanao		<u>12,650,000</u>		<u>12,650,000</u>
	Regional Office - X		12,650,000		12,650,000
	Region XI - Davao	<u>1,129,000</u>	<u>10,693,000</u>		<u>11,822,000</u>
	Regional Office - XI	1,129,000	10,693,000		11,822,000



Region XII - SOCCSKSARGEN		<u>5,180,000</u>	<u>5,180,000</u>
Regional Office - XII		5,180,000	5,180,000
Region XIII - CARAGA		<u>9,250,000</u>	<u>9,250,000</u>
Regional Office - XIII		9,250,000	9,250,000
162003050400000 Legal and advisory services	<u>5,425,000</u>	<u>11,915,000</u>	<u>17,340,000</u>
National Capital Region (NCR)	<u>5,425,000</u>	<u>9,394,000</u>	<u>14,819,000</u>
Central Office	5,425,000	9,394,000	14,819,000
Region I - Ilocos		<u>60,000</u>	<u>60,000</u>
Regional Office - I		60,000	60,000
Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
Regional Office - II		125,000	125,000
Region III - Central Luzon		<u>120,000</u>	<u>120,000</u>
Regional Office - III		120,000	120,000
Region IVA - CALABARZON		<u>539,000</u>	<u>539,000</u>
Regional Office - IVA		539,000	539,000
Region IVB - MIMAROPA		<u>267,000</u>	<u>267,000</u>
Regional Office - IVB		267,000	267,000
Region V - Bicol		<u>321,000</u>	<u>321,000</u>
Regional Office - V		321,000	321,000
Region VI - Western Visayas		<u>29,000</u>	<u>29,000</u>
Regional Office - VI		29,000	29,000
Region VII - Central Visayas		<u>99,000</u>	<u>99,000</u>
Regional Office - VII		99,000	99,000
Region VIII - Eastern Visayas		<u>202,000</u>	<u>202,000</u>
Regional Office - VIII		202,000	202,000
Region IX - Zamboanga Peninsula		<u>56,000</u>	<u>56,000</u>
Regional Office - IX		56,000	56,000
Region X - Northern Mindanao		<u>21,000</u>	<u>21,000</u>
Regional Office - X		21,000	21,000
Region XI - Davao		<u>24,000</u>	<u>24,000</u>
Regional Office - XI		24,000	24,000

Region XII - SOCCSKSARGEN			<u>358,000</u>				<u>358,000</u>
Regional Office - XII			358,000				358,000
Region XIII - CARAGA			<u>300,000</u>				<u>300,000</u>
Regional Office - XIII			300,000				300,000
Sub-total, Operations		<u>446,973,000</u>	<u>3,128,289,000</u>			<u>866,827,000</u>	<u>4,442,089,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>566,833,000</u>	P <u>3,728,207,000</u>	P	<u>43,000</u>	P <u>1,452,069,000</u>	P <u>5,747,152,000</u>
000004000000000 Locally-Funded Projects			<u>151,267,000</u>				<u>151,267,000</u>
000004140000000 Social Protection			<u>151,267,000</u>				<u>151,267,000</u>
000004140800000 Poverty Reduction			<u>151,267,000</u>				<u>151,267,000</u>
162004140800002 Special Area for Agricultural Development Program			<u>151,267,000</u>				<u>151,267,000</u>
National Capital Region (NCR)			<u>151,267,000</u>				<u>151,267,000</u>
Central Office			<u>151,267,000</u>				<u>151,267,000</u>
Sub-total, Locally-Funded Project(s)			<u>151,267,000</u>				<u>151,267,000</u>
000005000000000 Foreign-Assisted Projects			<u>690,895,000</u>			<u>372,744,000</u>	<u>1,063,639,000</u>
000005070000000 Economic Development			<u>476,980,000</u>			<u>136,833,000</u>	<u>613,813,000</u>
000005070200000 Agriculture and Fisheries			<u>476,980,000</u>			<u>136,833,000</u>	<u>613,813,000</u>
162005070200001 Integrated Marine Environment Monitoring System Phase 2 (PHILO Project Phase 2)			<u>476,980,000</u>			<u>136,833,000</u>	<u>613,813,000</u>
National Capital Region (NCR)			<u>476,980,000</u>			<u>136,833,000</u>	<u>613,813,000</u>
Central Office			<u>476,980,000</u>			<u>136,833,000</u>	<u>613,813,000</u>
000005090000000 Environmental Protection			<u>213,915,000</u>			<u>235,911,000</u>	<u>449,826,000</u>
000005090300000 Protection of Biodiversity and Landscape			<u>213,915,000</u>			<u>235,911,000</u>	<u>449,826,000</u>
186005090300002 Fisheries, Coastal Resources and Livelihood Project (FishCORAL)			<u>213,915,000</u>			<u>235,911,000</u>	<u>449,826,000</u>
National Capital Region (NCR)			<u>213,915,000</u>			<u>235,911,000</u>	<u>449,826,000</u>
Central Office			<u>213,915,000</u>			<u>235,911,000</u>	<u>449,826,000</u>
Sub-total, Foreign-Assisted Project(s)			<u>690,895,000</u>			<u>372,744,000</u>	<u>1,063,639,000</u>
TOTAL PROJECTS			P <u>842,162,000</u>			P <u>372,744,000</u>	P <u>1,214,906,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>566,833,000</u>	P <u>4,570,369,000</u>	P	<u>43,000</u>	P <u>1,824,813,000</u>	P <u>6,962,058,000</u>

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,621	302,772	415,002
Total Permanent Positions	385,621	302,772	415,002
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,535	27,384	32,640
Representation Allowance	3,682	2,802	3,144
Transportation Allowance	1,400	2,802	3,144
Clothing and Uniform Allowance	6,084	5,705	6,800
Productivity Incentive Allowance	2,299		
Overtime Pay	300		
Mid-Year Bonus - Civilian			34,584
Year End Bonus	25,969	25,233	34,584
Cash Gift	6,175	5,705	6,800
Per Diems	92		
Step Increment		1,599	3,045
Productivity Enhancement Incentive		5,705	6,800
Total Other Compensation Common to All	74,536	76,935	131,541
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	134		
Laundry Allowance	8		
Hazard Duty Pay	113		
Provident/Welfare Fund Contributions	15		
Other Personnel Benefits	40,164		
Total Other Compensation for Specific Groups	40,434		
Other Benefits			
Retirement and Life Insurance Premiums	35,274	36,332	49,801
PAG-IBIG Contributions	1,455	1,367	1,632
PhilHealth Contributions	3,981	3,193	4,046
Employees Compensation Insurance Premiums	1,452	1,366	1,632
Retirement Gratuity		8,435	
Loyalty Award - Civilian	725		
Terminal Leave	17,792	9,032	8,045
Total Other Benefits	60,679	59,725	65,156
Non-Permanent Positions	4,368	4,935	4,935
TOTAL PERSONNEL SERVICES	565,638	444,367	616,634
Maintenance and Other Operating Expenses			
Travelling Expenses	379,120	365,566	346,196
Training and Scholarship Expenses	329,487	528,439	502,305
Supplies and Materials Expenses	1,353,743	1,744,249	1,819,453
Utility Expenses	82,567	89,883	91,940
Communication Expenses	62,648	90,910	198,030
Awards/Rewards and Prizes	469	3,000	4,397
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,324	2,221	1,933
Professional Services	85,983	130,495	170,479
General Services	70,881	65,209	71,394
Repairs and Maintenance	199,747	221,259	272,181
Repairs and Maintenance of Leased Assets		2	

Financial Assistance/Subsidy		22	
Taxes, Insurance Premiums and Other Fees	17,634	37,489	99,359
Labor and Wages	553,114	558,790	705,503
Other Maintenance and Operating Expenses			
Advertising Expenses	10,832	16,365	11,223
Printing and Publication Expenses	8,987	13,432	28,356
Representation Expenses	3,809	8,076	5,818
Transportation and Delivery Expenses	5,880	19,086	23,879
Rent/Lease Expenses	49,216	50,847	44,559
Membership Dues and Contributions to Organizations	49	513	707
Subscription Expenses	1,069	2,921	4,775
Donations	511,765	803,117	12,004
Other Maintenance and Operating Expenses	217,356	98,654	155,878
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,945,680	4,850,545	4,570,369
Financial Expenses			
Bank Charges	43	240	43
TOTAL FINANCIAL EXPENSES	43	240	43
TOTAL CURRENT OPERATING EXPENDITURES	4,511,361	5,295,152	5,187,046
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	90,665	9,616	28,306
Infrastructure Outlay	5,966		4,375
Buildings and Other Structures	1,414,314	1,177,104	1,245,695
Machinery and Equipment Outlay	336,410	186,689	396,204
Transportation Equipment Outlay	391,182	9,468	107,148
Furniture, Fixtures and Books Outlay	20,345	56,802	43,085
Intangible Assets Outlay		4,114	
TOTAL CAPITAL OUTLAYS	2,258,882	1,443,793	1,824,813
GRAND TOTAL	6,770,243	6,738,945	7,011,859

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, contributing 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

## 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	2017 Targets
Productivity in the Fisheries Sector increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	311,684	323,000
Milkfish	392,738	419,000
Sardines	374,929	350,000
Production of fishery commodities with export potential increased (2015, US \$'000)		
Seaweeds	246,968	252,000
Tuna	551,258	587,000
Shrimps	43,228	66,000
Production of fishery commodities with economic importance increased (2015, Php '000)		
Milkfish	35,712,355	32,193,000
Tilapia	22,420,407	19,710,000
Tiger Prawn	20,828,539	18,565,000
Roundscad	13,704,171	13,564,000
Skip Jack	14,758,340	13,320,000
Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	62,171 fisherfolks & associations	Total Beneficiaries: 151,404
Distribution of mangrove propagules	10,630 fisherfolks & associations	Total Beneficiaries: 3,680
MFO / PIs		2017 Targets
MFO 1: FISHERY POLICY SERVICES		
No. of policies formulated/updated and recommended		5
% of policies that are translated into plans and programs		70%
% of policies reviewed/updated over the last two years		25%
MFO 2: TECHNICAL ADVISORY SERVICES		
Training		
Number of individuals trained		44,015
Number of trainings conducted		1,551
% 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		
Number of fisherfolk provided with technical advisory		66,058
% of recipients of technical advice who rate the advice as good or better		80%
% of recipients of technical advice responded to within 3 days		80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		
Production Support Programs		
Number of fisherfolks provided with production support/supply		195,599
% 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		
Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years		200
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities		25%
% of fishery equipment and facilities subjected to inspection at least once a year		60%
Number of beneficiaries supplied with fishery equipment and facilities		1,684

Supply of Community Fish Landing Center (CFLC) Infrastructure	
Number of CFLC constructed	202
% of CFLC that were completed within the original project budget	80%
% of CFLC that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
% of authorized/accredited entities with detected violations of license or accreditation conditions	60%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Number of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	85,691
Monitoring	
Number of fishery facilities monitored and/or inspected with reports issued	3,636
Number of fishery products monitored and/or inspected with reports issued	7,149
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	40%
% of fishery sites and products that have been inspected at least once a year	60%
Enforcement	
Number of violations or complaints acted upon and reports issued	11
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%
% of prosecutions with favourable judgement	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	10%

## D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>252,184</u>	<u>267,436</u>	<u>393,218</u>
General Fund	252,184	267,436	393,218
Automatic Appropriations	<u>176,696</u>	<u>125,237</u>	<u>182,107</u>
Retirement and Life Insurance Premiums	12,192	12,046	14,062
Special Account	164,504	113,191	168,045
Continuing Appropriations	<u>1,797</u>	<u>4,280</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,576		
Unobligated Releases for MOOE			
R.A. No. 10633	221		
R.A. No. 10651		4,280	
Budgetary Adjustment(s)	<u>20,477</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,090		
Pension and Gratuity Fund	<u>2,387</u>		
Total Available Appropriations	451,154	396,953	575,325
Unused Appropriations	<u>( 9,291)</u>	<u>( 4,280)</u>	
Unobligated Allotment	<u>( 9,291)</u>	<u>( 4,280)</u>	
TOTAL OBLIGATIONS	<u>441,863</u>	<u>392,673</u>	<u>575,325</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	57,351,000	46,183,000	114,715,000
	PS	27,154,000	11,315,000	18,414,000
	MOOE	30,197,000	30,679,000	30,851,000
	FinEx			50,000
	CO		4,189,000	65,400,000
000003000000000	Operations	384,512,000	346,490,000	460,610,000
	PS	132,180,000	135,526,000	161,186,000
	MOOE	175,663,000	186,964,000	209,321,000
	CO	76,669,000	24,000,000	90,103,000
TOTAL AGENCY BUDGET		441,863,000	392,673,000	575,325,000
	PS	159,334,000	146,841,000	179,600,000
	MOOE	205,860,000	217,643,000	240,172,000
	FinEx			50,000
	CO	76,669,000	28,189,000	155,503,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	319	316	316

## 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 393,218,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MEAT REGULATION SERVICES	148,152,000	99,276,000	32,103,000	279,531,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	165,538,000	130,127,000	50,000	97,503,000	393,218,000
National Capital Region (NCR)	165,538,000	130,127,000	50,000	97,503,000	393,218,000
TOTAL AGENCY BUDGET	165,538,000	130,127,000	50,000	97,503,000	393,218,000
	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Meat Inspection Service Development Fund. In addition to the amounts appropriated herein, One Hundred Seven Million Forty Five Thousand Pesos (P107,045,000) and Sixty One Million Pesos (P61,000,000) shall be used for the 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, s. 1987.

The NMIS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

## 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	17,386,000	30,851,000	50,000	65,400,000	113,687,000
103001000100000	General Management and Supervision	P 11,684,000	P 30,851,000	P 50,000	P 65,400,000	P 107,985,000
103001000200000	Administration of Personnel Benefits	5,702,000				5,702,000
Sub-total, General Administration and Support		17,386,000	30,851,000	50,000	65,400,000	113,687,000
000003000000000	Operations	148,152,000	99,276,000		32,103,000	279,531,000
000003010000000	MFO 1: MEAT REGULATION SERVICES	148,152,000	99,276,000		32,103,000	279,531,000
000003010100000	Meat Safety Quality Assurance Program	80,294,000	33,708,000		32,103,000	146,105,000
162003010100001	Meat Inspection and Enforcement	80,294,000	28,389,000		32,103,000	140,786,000
162003010100002	Deputation Services		5,319,000			5,319,000
000003010200000	Accreditation and Registration Program	67,858,000	65,568,000			133,426,000
162003010200001	Accreditation of Meat Establishments/Importers/Exporters	67,858,000	36,016,000			103,874,000
162003010200003	Registration of Meat Products		29,552,000			29,552,000
Sub-total, Operations		148,152,000	99,276,000		32,103,000	279,531,000
TOTAL NEW APPROPRIATIONS		P 165,538,000	P 130,127,000	P 50,000	P 97,503,000	P 393,218,000
		=====	=====	=====	=====	=====



Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,555	100,382	117,176
Total Permanent Positions	99,555	100,382	117,176
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,536	7,728	7,584
Representation Allowance	1,188	984	2,118
Transportation Allowance	1,188	984	2,118
Clothing and Uniform Allowance	1,570	1,610	1,580
Productivity Incentive Allowance	627		
Mid-Year Bonus - Civilian			9,765
Year End Bonus	8,296	8,365	9,765
Cash Gift	1,570	1,610	1,580
Step Increment		488	759
Productivity Enhancement Incentive	8,340	1,610	1,580
Total Other Compensation Common to All	30,315	23,379	36,849
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,135	4,470	4,470
Other Personnel Benefits	9,751		
Total Other Compensation for Specific Groups	12,886	4,470	4,470
Other Benefits			
Retirement and Life Insurance Premiums	12,192	12,046	14,062
PAG-IBIG Contributions	376	387	379
PhilHealth Contributions	998	1,017	1,049
Employees Compensation Insurance Premiums	376	387	379
Retirement Gratuity			1,144
Loyalty Award - Civilian	249		
Terminal Leave	2,387	4,773	4,092
Total Other Benefits	16,578	18,610	21,105
TOTAL PERSONNEL SERVICES	159,334	146,841	179,600
Maintenance and Other Operating Expenses			
Travelling Expenses	22,616	23,175	21,533
Training and Scholarship Expenses	21,773	22,660	22,048
Supplies and Materials Expenses	54,162	69,593	36,681
Utility Expenses	12,641	14,928	13,466
Communication Expenses	4,367	4,689	5,209
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	9,335	9,350	9,478
General Services	14,300	14,300	14,300
Repairs and Maintenance	8,582	8,857	5,934
Financial Assistance/Subsidy	47,991	30,000	105,000
Taxes, Insurance Premiums and Other Fees	1,499	1,500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	1,270	1,314	625
Printing and Publication Expenses	3,495	3,605	2,500
Rent/Lease Expenses	375	375	675
Subscription Expenses	50	50	
Other Maintenance and Operating Expenses	3,254	13,097	2,073
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	205,860	217,643	240,172

Financial Expenses			
Bank Charges			50
TOTAL FINANCIAL EXPENSES			50
TOTAL CURRENT OPERATING EXPENDITURES	365,194	364,484	419,822
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		19,000	
Buildings and Other Structures	970		73,000
Machinery and Equipment Outlay	75,699	7,825	62,395
Transportation Equipment Outlay			18,530
Furniture, Fixtures and Books Outlay			178
Intangible Assets Outlay		1,364	1,400
TOTAL CAPITAL OUTLAYS	76,669	28,189	155,503
GRAND TOTAL	441,863	392,673	575,325

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Support the Meat Safety and Quality Program of the agency;
2. Strengthening of Regional Technical Operation Centers (RTOC) operations and functions;
3. 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;
4. Support to maintenance of central and satellite meat laboratories;
5. Capability development of technical personnel and field enforcers;
6. Accreditation and food safety audits of foreign meat plants;
7. Support to Local Government Units for the upgrading of meat establishment in their municipalities to meet the standards set by the national government; and
8. 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	2017 Targets
Meat Safety and Quality Ensured		
Accreditation		
1.% of Meat Establishment (ME) Accredited/ % of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	68	45
b. Accredited Meat Establishment (Class "AA")	448	252

Certification		
1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% Accredited Meat Establishment (Class "AAA")	100%	100%
a. Meat Establishment (Class "AAA") Certified for HACCP	68	32
b. Meat Establishment (Class "AA") Certified for HACCP	45	31
2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA","AAA")/ % Accredited Meat Establishment (Class "AA", "AAA")	100%	100%
a. Meat Establishment Certified for GMP	516	338
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	95	90
MFO / PIs		2017 Targets
MFO 1: MEAT REGULATION SERVICES		
Regulatory Documents Issuances		
No. of product registration, certification and accreditations issued		1,890,309
% of compliance to the provision of the regulatory documents		100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day		100%
Monitoring		
No. of agriculture facilities monitored and/or inspected with reports		
a. Accredited MEs		297
No. of agricultural products monitored and/or inspected with reports		
a. HACCP Certified Products		88
% of submitted reports that resulted in issuance of notice 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 taken		50
% of submitted reports 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%

E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	399,009	470,672	419,810
General Fund	399,009	470,672	419,810
Automatic Appropriations	6,535	6,511	8,363
Retirement and Life Insurance Premiums	6,535	6,511	8,363
Continuing Appropriations	25,520	12,923	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	6,048		
R.A. No. 10651		461	
Unobligated Releases for MOOE			
R.A. No. 10633	19,472		
R.A. No. 10651		12,462	

Budgetary Adjustment(s)	13,492		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,421		
Pension and Gratuity Fund	71		
Total Available Appropriations	444,556	490,106	428,173
Unused Appropriations	( 17,130)	( 12,923)	
Unobligated Allotment	( 17,130)	( 12,923)	
TOTAL OBLIGATIONS	427,426	477,183	428,173
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	44,238,000	34,399,000	38,277,000
	PS	25,046,000	12,251,000	14,456,000
	MOOE	19,192,000	21,259,000	20,256,000
	FinEx			50,000
	CO		889,000	3,515,000
000003000000000	Operations	369,716,000	442,784,000	389,896,000
	PS	60,752,000	67,131,000	89,933,000
	MOOE	261,760,000	287,121,000	281,563,000
	CO	47,204,000	88,532,000	18,400,000
	Projects	13,472,000		
	MOOE	8,837,000		
	CO	4,635,000		
TOTAL AGENCY BUDGET		427,426,000	477,183,000	428,173,000
	PS	85,798,000	79,382,000	104,389,000
	MOOE	289,789,000	308,380,000	301,819,000
	FinEx			50,000
	CO	51,839,000	89,421,000	21,915,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	180	194	194

## 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 419,810,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000	18,400,000	382,553,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	96,026,000	301,819,000	50,000	21,915,000	419,810,000
Region I - Ilocos		12,155,000			12,155,000
Region II - Cagayan Valley		10,340,000		4,100,000	14,440,000
Region III - Central Luzon	96,026,000	201,409,000	50,000	17,815,000	315,300,000
Region IVA - CALABARZON		12,320,000			12,320,000
Region VI - Western Visayas		14,170,000			14,170,000
Region VII - Central Visayas		12,615,000			12,615,000
Region VIII - Eastern Visayas		8,242,000			8,242,000
Region IX - Zamboanga Peninsula		5,885,000			5,885,000
Region X - Northern Mindanao		16,203,000			16,203,000
Region XII - SOCCSKSARGEN		8,480,000			8,480,000
TOTAL AGENCY BUDGET	96,026,000	301,819,000	50,000	21,915,000	419,810,000
	=====	=====	=====	=====	=====

**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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
0000010000000000	General Administration and Support	13,436,000	20,256,000	50,000	3,515,000
1030010001000000	General Management and Supervision	P 11,509,000	P 20,256,000	P 50,000	P 3,515,000
1030010002000000	Administration of Personnel Benefits	1,927,000			1,927,000
Sub-total, General Administration and Support		13,436,000	20,256,000	50,000	3,515,000

0000030000000000	Operations	82,590,000	281,563,000	18,400,000	382,553,000
0000030100000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000	18,400,000	382,553,000
1620030101000000	Formulation and Monitoring of Policies, Plans and Programs	4,459,000	5,617,000		10,076,000
1620030102000000	Production Support Services	45,941,000	175,886,000		221,827,000
1620030103000000	Market Development Services		14,078,000		14,078,000
1620030104000000	Extension Support Education and Training Services	3,547,000	11,143,000		14,690,000
1680030105000000	Research and Development	28,643,000	74,839,000	18,400,000	121,882,000
Sub-total, Operations		82,590,000	281,563,000	18,400,000	382,553,000
TOTAL NEW APPROPRIATIONS		P 96,026,000	P 301,819,000	P 50,000	P 21,915,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,627	54,263	69,687
Total Permanent Positions	54,627	54,263	69,687
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,333	4,344	4,656
Representation Allowance	1,658	1,134	1,194
Transportation Allowance	1,483	1,134	1,194
Clothing and Uniform Allowance	895	905	970
Productivity Incentive Allowance	330		
Mid-Year Bonus - Civilian			5,808
Year End Bonus	4,596	4,520	5,808
Cash Gift	906	905	970
Step Increment		269	460
Collective Negotiation Agreement	4,500		
Productivity Enhancement Incentive	4,566	905	970
Total Other Compensation Common to All	23,267	14,116	22,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		318	1,528
Other Personnel Benefits	290		90
Total Other Compensation for Specific Groups	290	318	1,618
Other Benefits			
Retirement and Life Insurance Premiums	6,515	6,511	8,363
PAG-IBIG Contributions	219	218	233
PhilHealth Contributions	591	508	584
Employees Compensation Insurance Premiums	218	218	233
Terminal Leave	71	3,230	1,641
Total Other Benefits	7,614	10,685	11,054
TOTAL PERSONNEL SERVICES	85,798	79,382	104,389

Maintenance and Other Operating Expenses			
Travelling Expenses	17,328	15,941	17,520
Training and Scholarship Expenses	20,097	17,513	20,430
Supplies and Materials Expenses	113,468	126,035	113,541
Utility Expenses	14,611	21,453	15,546
Communication Expenses	3,287	6,626	4,647
Awards/Rewards and Prizes	416	1,200	1,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	43	118	118
Professional Services	21,463	19,320	19,571
General Services	16,959	12,773	16,457
Repairs and Maintenance	18,890	23,391	24,569
Taxes, Insurance Premiums and Other Fees	5,973	10,570	8,994
Labor and Wages	41,402	33,020	40,926
Other Maintenance and Operating Expenses			
Advertising Expenses	754	728	757
Printing and Publication Expenses	2,578	3,842	3,219
Representation Expenses	1,847	1,637	2,102
Transportation and Delivery Expenses	3,780	3,258	1,517
Rent/Lease Expenses	4,499	5,617	6,232
Membership Dues and Contributions to Organizations	387	913	608
Subscription Expenses	1,792	2,379	1,993
Other Maintenance and Operating Expenses	215	2,046	1,772
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	289,789	308,380	301,819
Financial Expenses			
Bank Charges			20
Other Financial Charges			30
TOTAL FINANCIAL EXPENSES			50
TOTAL CURRENT OPERATING EXPENDITURES	375,587	387,762	406,258
Capital Outlays			
Investment Outlay		500	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,542	8,900
Machinery and Equipment Outlay	48,271	40,521	13,015
Furniture, Fixtures and Books Outlay	3,568		
Intangible Assets Outlay		2,858	
TOTAL CAPITAL OUTLAYS	51,839	89,421	21,915
GRAND TOTAL	427,426	477,183	428,173

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. 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;

2. 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
3. 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	2017 Targets
Carabao-based enterprises enhanced		
% increase in the production of genetically improved calves	18,742	increase of 5% from 2016 (19,679)
Family income from carabao-based enterprises increased	35,000	20% (42,000)

MFO / PIs	2017 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Clients directly provided with production support services	190,000
% 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%

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

##### Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	204,047	237,898	308,650
General Fund	204,047	237,898	308,650
Automatic Appropriations	5,357	5,317	6,198
Retirement and Life Insurance Premiums	5,357	5,317	6,198
Continuing Appropriations	8,251	5,490	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,982		
R.A. No. 10651		40	
Unobligated Releases for MOOE			
R.A. No. 10633	4,269		
R.A. No. 10651		5,450	
Budgetary Adjustment(s)	3,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,707		
Total Available Appropriations	221,362	248,705	314,848
Unused Appropriations	( 10,488)	( 5,490)	
Unobligated Allotment	( 10,488)	( 5,490)	
TOTAL OBLIGATIONS	210,874	243,215	314,848



EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	52,305,000	53,108,000	65,913,000
	PS	22,544,000	16,342,000	20,471,000
	MOOE	29,427,000	33,000,000	31,802,000
	FinEx			10,000
	CO	334,000	3,766,000	13,630,000
000003000000000	Operations	158,569,000	190,107,000	248,935,000
	PS	53,215,000	55,363,000	62,643,000
	MOOE	100,519,000	103,196,000	109,631,000
	CO	4,835,000	31,548,000	76,661,000
TOTAL AGENCY BUDGET		210,874,000	243,215,000	314,848,000
	PS	75,759,000	71,705,000	83,114,000
	MOOE	129,946,000	136,196,000	141,433,000
	FinEx			10,000
	CO	5,169,000	35,314,000	90,291,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	128	123	123

Proposed New Appropriations Language  
For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 308,650,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	58,057,000	109,631,000	76,661,000	244,349,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)					
REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	76,916,000	141,433,000	10,000	90,291,000	308,650,000
National Capital Region (NCR)		50,000			50,000
Region III - Central Luzon	76,916,000	141,383,000	10,000	90,291,000	308,600,000
TOTAL AGENCY BUDGET	76,916,000	141,433,000	10,000	90,291,000	308,650,000
	=====	=====	=====	=====	=====

## 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:

## 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	18,859,000	31,802,000	10,000	13,630,000	64,301,000
103001000100000	General Management and Supervision	P 18,619,000	P 31,802,000	P 10,000	P 13,630,000	P 64,061,000
103001000200000	Administration of Personnel Benefits	240,000				240,000
Sub-total, General Administration and Support		18,859,000	31,802,000	10,000	13,630,000	64,301,000
000003000000000	Operations	58,057,000	109,631,000		76,661,000	244,349,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	58,057,000	109,631,000		76,661,000	244,349,000
162003010100000	Formulation and Monitoring of Policies, Plans and Programs	6,739,000	823,000			7,562,000
162003010200000	Extension Support Education and Training Services	17,394,000	78,476,000		17,835,000	113,705,000
162003010300000	Development of agricultural mechanization and Post-Harvest technologies	33,924,000	30,332,000		58,826,000	123,082,000
Sub-total, Operations		58,057,000	109,631,000		76,661,000	244,349,000
TOTAL NEW APPROPRIATIONS		P 76,916,000	P 141,433,000	P 10,000	P 90,291,000	P 308,650,000
		=====	=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,742	44,305	51,647
Total Permanent Positions	44,742	44,305	51,647

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,044	3,024	2,952
Representation Allowance	1,111	1,056	1,008
Transportation Allowance	1,000	948	900
Clothing and Uniform Allowance	610	630	615
Productivity Incentive Allowance	176		
Mid-Year Bonus - Civilian			4,303
Year End Bonus	3,731	3,692	4,303
Cash Gift	635	630	615
Step Increment		200	311
Collective Negotiation Agreement	3,150		
Productivity Enhancement Incentive	3,707	630	615
Total Other Compensation Common to All	17,164	10,810	15,622
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,218	10,029	8,298
Other Personnel Benefits	432	542	592
Total Other Compensation for Specific Groups	7,650	10,571	8,890
Other Benefits			
Retirement and Life Insurance Premiums	5,357	5,317	6,198
PAG-IBIG Contributions	153	151	148
PhilHealth Contributions	480	400	402
Employees Compensation Insurance Premiums	153	151	148
Terminal Leave			59
Total Other Benefits	6,143	6,019	6,955
Military/Uniformed Personnel			
Other Compensation Common to All			
Productivity Incentive Allowance	60		
Total Other Compensation Common to All	60		
TOTAL PERSONNEL SERVICES	75,759	71,705	83,114
Maintenance and Other Operating Expenses			
Travelling Expenses	14,394	26,681	26,250
Training and Scholarship Expenses	5,984	13,801	13,300
Supplies and Materials Expenses	13,817	31,038	30,673
Utility Expenses	6,680	7,663	8,481
Communication Expenses	1,943	2,482	2,489
Awards/Rewards and Prizes	301	600	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	118	118
Professional Services	26,504	29,184	30,649
General Services	5,005	6,950	7,300
Repairs and Maintenance	6,373	7,844	8,959
Taxes, Insurance Premiums and Other Fees	1,087	1,380	2,085
Labor and Wages		600	582
Other Maintenance and Operating Expenses			
Advertising Expenses	898	1,257	1,545
Printing and Publication Expenses	3,122	3,036	3,196
Representation Expenses	1,078	1,566	1,830
Transportation and Delivery Expenses	85	371	680
Rent/Lease Expenses	1,034	1,205	1,926
Membership Dues and Contributions to Organizations	51	120	225
Subscription Expenses	52	300	445
Donations	41,364		
Other Maintenance and Operating Expenses	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,946	136,196	141,433

Financial Expenses			
Bank Charges			10
TOTAL FINANCIAL EXPENSES			10
TOTAL CURRENT OPERATING EXPENDITURES	205,705	207,901	224,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,248	15,396
Machinery and Equipment Outlay	3,031	3,106	55,850
Transportation Equipment Outlay	1,000	6,300	2,600
Furniture, Fixtures and Books Outlay	138		15,498
Other Property Plant and Equipment Outlay	1,000		947
Intangible Assets Outlay		660	
TOTAL CAPITAL OUTLAYS	5,169	35,314	90,291
GRAND TOTAL	210,874	243,215	314,848

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : 1. Number of adopters of technologies being extended by PHilMech increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Increase 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. Add 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	2017 Targets
Number of adopters of technologies being extended by PHilMech increased		
Increase in the number of new technology adopters/users	126	20% increase
Increase in the number of Intellectual Property Applications filed	4	25% increase

MFO / PIs	2017 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Research and Development	
Number of technologies developed	10
% of Research and Development results completed within three (3) years	50%
% of Research and Development results to be commercialized	50%
Training	
Number of individuals trained	685
% of training courses attendees who rate the training as good or better	75%
% of training completed as scheduled	75%

## G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	323,706	231,255	258,457
General Fund	323,706	231,255	258,457
Automatic Appropriations	13,146	9,641	13,396
Retirement and Life Insurance Premiums	13,146	9,641	13,396
Continuing Appropriations	4,260	37,493	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		29,308	
Unobligated Releases for MOOE			
R.A. No. 10633	4,260		
R.A. No. 10651		8,185	
Budgetary Adjustment(s)	9,670		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,603		
Pension and Gratuity Fund	3,067		
Total Available Appropriations	350,782	278,389	271,853
Unused Appropriations	( 69,704)	( 37,493)	
Unobligated Allotment	( 69,704)	( 37,493)	
TOTAL OBLIGATIONS	281,078	240,896	271,853
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	80,552,000	77,247,000	85,855,000
	PS	50,028,000	39,589,000	49,130,000
	MOOE	30,524,000	31,366,000	29,215,000
	FinEx			10,000
	CO		6,292,000	7,500,000

000002000000000	Support to Operations	6,817,000	6,385,000	12,494,000
	PS	4,632,000	4,131,000	10,175,000
	MOOE	2,185,000	2,254,000	2,319,000
000003000000000	Operations	193,709,000	150,464,000	173,504,000
	PS	72,899,000	68,049,000	103,345,000
	MOOE	57,682,000	82,415,000	56,089,000
	CO	63,128,000		14,070,000
	Projects		6,800,000	
	MOOE		1,320,000	
	CO		5,480,000	
TOTAL AGENCY BUDGET		281,078,000	240,896,000	271,853,000
	PS	127,559,000	111,769,000	162,650,000
	MOOE	90,391,000	117,355,000	87,623,000
	FinEx			10,000
	CO	63,128,000	11,772,000	21,570,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	296	337	337

## 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 258,457,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	45,977,000	12,990,000	117,536,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000	1,080,000	47,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	149,254,000	87,623,000	10,000	21,570,000	258,457,000
National Capital Region (NCR)	149,254,000	87,623,000	10,000	21,570,000	258,457,000
TOTAL AGENCY BUDGET	149,254,000	87,623,000	10,000	21,570,000	258,457,000
	=====	=====	=====	=====	=====

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:

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	45,288,000	29,215,000	10,000	7,500,000	82,013,000
000001000100000	General Administration and Support Services	45,288,000	29,215,000	10,000	7,500,000	82,013,000
103001000100001	General Management and Supervision	P 43,823,000	P 29,215,000	P 10,000	P 7,500,000	P 80,548,000
103001000100002	Administration of Personnel Benefits	1,465,000				1,465,000
Sub-total, General Administration and Support		45,288,000	29,215,000	10,000	7,500,000	82,013,000
000002000000000	Support to Operations	9,319,000	2,319,000			11,638,000
162002000100000	Formulation and Monitoring of Policies, Plans and Programs	9,319,000	2,319,000			11,638,000
Sub-total, Support to Operations		9,319,000	2,319,000			11,638,000
000003000000000	Operations	94,647,000	56,089,000		14,070,000	164,806,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	45,977,000		12,990,000	117,536,000
162003010100000	Production Support Services		18,834,000		3,360,000	22,194,000
162003010200000	Extension, Support, Education and Training Services	35,624,000	9,984,000		3,270,000	48,878,000
168003010300000	Research and Development	22,945,000	17,159,000		6,360,000	46,464,000
000003020000000	MFO 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000		1,080,000	47,270,000
162003020100000	Quality Control and Inspection	25,317,000	8,001,000		810,000	34,128,000
162003020200000	Registration and Licensing	10,761,000	2,111,000		270,000	13,142,000
Sub-total, Operations		94,647,000	56,089,000		14,070,000	164,806,000
TOTAL NEW APPROPRIATIONS		P 149,254,000	P 87,623,000	P 10,000	P 21,570,000	P 258,457,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,847	80,338	111,629
Total Permanent Positions	85,847	80,338	111,629
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,208	7,320	8,088
Representation Allowance	1,512	576	1,122
Transportation Allowance	1,501	576	1,122
Clothing and Uniform Allowance	1,510	1,525	1,685
Productivity Incentive Allowance	608		
Mid-Year Bonus - Civilian			9,303
Year End Bonus	6,939	6,696	9,303
Cash Gift	1,501	1,525	1,685
Step Increment		423	776
Productivity Enhancement Incentive		1,525	1,685
Total Other Compensation Common to All	20,779	20,166	34,769
Other Compensation for Specific Groups			
Other Personnel Benefits	6,603		
Total Other Compensation for Specific Groups	6,603		
Other Benefits			
Retirement and Life Insurance Premiums	9,599	9,641	13,396
PAG-IBIG Contributions	361	366	404
PhilHealth Contributions	944	892	1,080
Employees Compensation Insurance Premiums	359	366	404
Terminal Leave	3,067		968
Total Other Benefits	14,330	11,265	16,252
TOTAL PERSONNEL SERVICES	127,559	111,769	162,650
Maintenance and Other Operating Expenses			
Travelling Expenses	15,648	21,064	14,447
Training and Scholarship Expenses	4,928	12,402	5,380
Supplies and Materials Expenses	15,296	29,703	15,118
Utility Expenses	6,198	7,422	6,970
Communication Expenses	3,050	3,883	3,493
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	775	1,208	1,008
Professional Services	13,110	9,583	8,763
General Services	7,182	7,386	6,693
Repairs and Maintenance	1,982	2,582	4,540
Taxes, Insurance Premiums and Other Fees	1,179	1,336	1,162
Labor and Wages	6,545	7,567	9,489
Other Maintenance and Operating Expenses			
Advertising Expenses	85	3	3
Printing and Publication Expenses	1,465	1,697	2,017
Representation Expenses	2,255	1,196	2,115
Transportation and Delivery Expenses	254	422	501
Rent/Lease Expenses	9,513	9,629	5,704
Membership Dues and Contributions to Organizations	113	131	101
Subscription Expenses	54	111	88
Other Maintenance and Operating Expenses	759	30	31
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,391	117,355	87,623



Financial Expenses			
Bank Charges			10
TOTAL FINANCIAL EXPENSES			10
<hr/>			
TOTAL CURRENT OPERATING EXPENDITURES	217,950	229,124	250,283
<hr/>			
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,480	
Machinery and Equipment Outlay	63,128	4,334	
Transportation Equipment Outlay			21,570
Intangible Assets Outlay		1,958	
TOTAL CAPITAL OUTLAYS	63,128	11,772	21,570
<hr/>			
GRAND TOTAL	281,078	240,896	271,853
<hr/>			

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : 1. Productivity in fiber industry increased  
2. Forward linkage to the industry and service sectors increased

## 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	2017 Targets
Productivity in fiber industry increased		
Percentage increase in the volume of abaca production	0.1% increase (67,329 mt)	67,396
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	1.4% decrease (38,668 mt)	38,127

MFO / PIs	2017 Targets
<b>MFO 1: TECHNICAL AND SUPPORT SERVICES</b>	
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829
% 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 the appropriate time	80%
<b>MFO 2: FIBER INDUSTRY REGULATION SERVICES</b>	
Permit Issuance	
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 applications for permits, licenses or accreditations acted upon within 15 days	100%
Monitoring	
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%
Enforcement	
Number of enforcement actions undertaken	6,000
% of submitted reports that resulted in the issuance of violations and/or cases filed/litigated	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%

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

##### Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	166,027	168,054	181,611
General Fund	166,027	168,054	181,611
Automatic Appropriations	3,609	3,152	3,326
Retirement and Life Insurance Premiums	3,609	3,152	3,326
Continuing Appropriations	54,992	10,930	
Unreleased Appropriation for MOOE			
R.A. No. 10633	46,023		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	321		
R.A. No. 10651		61	
Unobligated Releases for MOOE			
R.A. No. 10633	8,648		
R.A. No. 10651		10,869	
Budgetary Adjustment(s)	3,904		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,147		
Pension and Gratuity Fund	1,757		
Total Available Appropriations	228,532	182,136	184,937

Unused Appropriations	( 64,237)	( 10,930)	
Unreleased Appropriation	( 46,023)		
Unobligated Allotment	( 18,214)	( 10,930)	
TOTAL OBLIGATIONS	164,295	171,206	184,937
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	29,420,000	34,661,000	29,686,000
	PS	15,345,000	16,941,000	15,779,000
	MOOE	13,246,000	17,700,000	13,892,000
	FinEx	1,000	20,000	15,000
	CO	828,000		
000003000000000	Operations	134,875,000	136,545,000	155,251,000
	PS	23,375,000	24,395,000	27,440,000
	MOOE	111,247,000	112,150,000	116,039,000
	CO	253,000		11,772,000
TOTAL AGENCY BUDGET		164,295,000	171,206,000	184,937,000
	PS	38,720,000	41,336,000	43,219,000
	MOOE	124,493,000	129,850,000	129,931,000
	FinEx	1,000	20,000	15,000
	CO	1,081,000		11,772,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	80	77	77

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 181,611,000  
=====

PROPOSED 2017				
OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000	11,772,000	152,906,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	39,893,000	129,931,000	15,000	11,772,000	181,611,000
National Capital Region (NCR)	39,893,000	129,931,000	15,000	11,772,000	181,611,000
TOTAL AGENCY BUDGET	39,893,000	129,931,000	15,000	11,772,000	181,611,000

## 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:

## 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	14,798,000	13,892,000	15,000	28,705,000
000001000100000	General Administration and Support Services	14,798,000	13,892,000	15,000	28,705,000
103001000100001	General Management and Supervision	P 11,322,000	P 13,892,000	P 15,000	P 25,229,000
103001000100002	Administration of Personnel Benefits	3,476,000			3,476,000
Sub-total, General Administration and Support		14,798,000	13,892,000	15,000	28,705,000
000003000000000	Operations	25,095,000	116,039,000		152,906,000
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000		152,906,000
162003010100000	Development and Coordination of Agriculture and Fishery Policies	9,383,000	39,138,000		48,521,000
162003010200000	Planning, Monitoring and Knowledge Management	6,837,000	37,558,000		56,167,000
162003010300000	Partnership Development	8,875,000	39,343,000		48,218,000
Sub-total, Operations		25,095,000	116,039,000		152,906,000
TOTAL NEW APPROPRIATIONS		P 39,893,000	P 129,931,000	P 15,000	P 181,611,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,999	26,262	27,722
Total Permanent Positions	24,999	26,262	27,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,783	1,992	1,848
Representation Allowance	701	342	240
Transportation Allowance	147	342	240
Clothing and Uniform Allowance	330	415	385
Productivity Incentive Allowance	180		
Mid-Year Bonus - Civilian			2,310
Year End Bonus	1,902	2,188	2,310
Cash Gift	397	415	385
Step Increment		126	181
Productivity Enhancement Incentive	2,147	415	385
Total Other Compensation Common to All	7,587	6,235	8,284
Other Compensation for Specific Groups			
Other Personnel Benefits	888		
Total Other Compensation for Specific Groups	888		
Other Benefits			
Retirement and Life Insurance Premiums	3,018	3,152	3,326
PAG-IBIG Contributions	96	100	93
PhilHealth Contributions	279	256	243
Employees Compensation Insurance Premiums	96	100	93
Retirement Gratuity		4,186	2,796
Loyalty Award - Civilian			95
Terminal Leave	1,757	1,045	567
Total Other Benefits	5,246	8,839	7,213
TOTAL PERSONNEL SERVICES	38,720	41,336	43,219
Maintenance and Other Operating Expenses			
Travelling Expenses	32,584	22,782	10,054
Training and Scholarship Expenses	475	5,378	8,939
Supplies and Materials Expenses	9,224	9,848	6,888
Utility Expenses	3,325	3,900	3,900
Communication Expenses	2,811	3,189	3,143
Awards/Rewards and Prizes	10	1,610	1,645
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	110	118
Professional Services	27,244	28,899	28,969
General Services	4,297	3,800	5,700
Repairs and Maintenance	741	3,750	1,240
Taxes, Insurance Premiums and Other Fees	803	1,042	905
Other Maintenance and Operating Expenses			
Advertising Expenses	276	500	28
Printing and Publication Expenses	291	1,369	1,425
Representation Expenses	185	17,656	18,245
Rent/Lease Expenses	342	355	336
Subscription Expenses	47	56	50
Donations	23,438	17,243	26,007
Other Maintenance and Operating Expenses	18,293	8,363	12,339
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,493	129,850	129,931

Financial Expenses			
Bank Charges	1	20	15
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>20</u>	<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,214</u>	<u>171,206</u>	<u>173,165</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,081		8,720
Intangible Assets Outlay			3,052
TOTAL CAPITAL OUTLAYS	<u>1,081</u>		<u>11,772</u>
GRAND TOTAL	<u>164,295</u>	<u>171,206</u>	<u>184,937</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Policy environment enhanced through public-private partnership

## 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	2017 Targets
Policy environment enhanced through public-private partnership		
% of policy recommendations/resolutions adopted	30%	30%
MFO / PIs	2017 Targets	
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES		
Public Stakeholders Consultations/Dialogues		
No. of policy recommendations/resolutions endorsed		447
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better		>50%
% of policy recommendations/resolutions endorsed within 30 calendar days		>75%
Public Stakeholders Consultations/Dialogues		
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%

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 2,869,190,000	P 16,680,829,000	P 1,589,000	P 15,679,985,000	P 35,231,593,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	32,273,000	24,540,000	10,000	754,380,000	811,203,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	566,833,000	4,570,369,000	43,000	1,824,813,000	6,962,058,000
D. NATIONAL MEAT INSPECTION SERVICE	165,538,000	130,127,000	50,000	97,503,000	393,218,000
E. PHILIPPINE CARABAO CENTER	96,026,000	301,819,000	50,000	21,915,000	419,810,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	76,916,000	141,433,000	10,000	90,291,000	308,650,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	149,254,000	87,623,000	10,000	21,570,000	258,457,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	39,893,000	129,931,000	15,000	11,772,000	181,611,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 3,995,923,000 =====	P 22,066,671,000 =====	P 1,777,000 =====	P 18,502,229,000 =====	P 44,566,600,000 =====