

DEPARTMENT OF AGRICULTURE - RF012
2014 - GAA - RA # 10633

PROGRAMS / PROJECTS / ACTIVITIES		PS	MOOE	CO
GENERAL AND ADMINISTRATION SUPPORT (GAS)		22,771,000	5,043,000	-
100010000	General Management & Supervision	22,771,000	5,043,000	
SUPPORT TO OPERATIONS (STO)		7,615,000	15,521,000	238,000
200060000	Devt. Of Orgtl. Policies, Plans & Procedures	7,615,000	2,446,000	238,000
200110000	M & E activities for Bottom up Budgeting Projects		13,075,000	
OPERATIONS		44,996,000	900,571,000	36,296,000
MFO 2 Technical and Support Services		44,996,000	433,086,000	8,271,000
<i>Production Support Services (PSS)</i>		36,401,000	285,208,000	7,813,000
302010001	PSS on the National Rice Program		96,116,000	3,950,000
302010002	PSS on the National Livestock Program		34,962,000	650,000
302010003	PSS on the National Corn Program		71,432,000	300,000
302010004	PSS on the National High Value Crops Program		69,242,000	1,275,000
302010005	PSS on the Promotion & Devt. of Organic Agriculture		9,683,000	200,000
302010006	Implementation of various production support activities	36,401,000	3,773,000	1,438,000
<i>Market Development Services (MDS)</i>			11,120,000	-
302020001	MDS on the National Rice Program		3,000,000	
302020002	MDS on the National Livestock Program		400,000	
302020003	MDS on the National Corn Program		1,470,000	
302020004	MDS on the National High Value Crops Program		3,350,000	
302020005	MDS on the Promotion & Devt. Of Organic Agriculture		2,900,000	
<i>Extension, Support, Education & Training Services (ESETS)</i>		-	97,546,000	458,000
302030001	ESETS on the National Rice Program		48,066,000	250,000
302030002	ESETS on the National Livestock Program		6,102,000	70,000
302030003	ESETS on the National Corn Program		20,764,000	
302030004	ESETS on the High Value Crops Program		10,462,000	
302030005	ESETS on the Promotion & Devt. Of Organic Agriculture		7,153,000	
302030006	Implementation of various ESETS		4,999,000	138,000
<i>Research and Development (R&D)</i>		8,595,000	39,212,000	-
302040001	R & D on the National Rice Program		33,184,000	
302040002	R & D on the Livestock Program		1,950,000	
302040003	R & D on the National Corn Program		275,000	
302040006	Implementation of various R& D activities	8,595,000	3,803,000	
MFO 3 Irrigation Network Services		-	94,484,000	950,000
303060001	National Rice Program		93,640,000	
303060003	National High Value Crops Program		844,000	950,000
MFO 4 Farm to Market Road (FMR) Network Services		-	3,300,000	-
304010000	FMR Network Planning & Monitoring Services		3,300,000	
MFO 5 Agricultural Equipment and Facilities Support Services			369,701,000	27,075,000
305010001	PAEF for the National Rice Program		258,682,000	24,025,000
305010003	PAEF for the National Corn Program		85,869,000	50,000
305010004	PAEF for the National High Value Crops program		25,150,000	3,000,000
LOCALLY FUNDED PROJECTS		13,175,000	541,245,000	1,410,886,000
405060001	Repair/Rehabilitation & Construc of FMR in the Designated Key Production Areas			730,000,000
407020002	SOCKSARGEN Integrated Food Security Program	13,175,000	10,195,000	301,761,000

414080001	For the implementation of various Programs/Project of the LGUs		435,855,000	-
414110001	Masaganang Pamayanan (PAMANA) program		95,195,000	379,125,000
GRAND TOTAL		88,557,000	1,462,380,000	1,447,420,000

GAA - RA 10633	2,998,357,000		
RLIP	7,089,000	(NEP Budget)	(GAA)
MOOE	1,104,000	14,179,000	13,075,000
LGUs BUB	36,792,000	472,647	435,855
Total	3,043,342,000		

TOTAL
27,814,000
27,814,000
23,374,000
10,299,000
13,075,000
981,863,000
486,353,000
329,422,000
100,066,000
35,612,000
71,732,000
70,517,000
9,883,000
41,612,000
11,120,000
3,000,000
400,000
1,470,000
3,350,000
2,900,000
98,004,000
48,316,000
6,172,000
20,764,000
10,462,000
7,153,000
5,137,000
47,807,000
33,184,000
1,950,000
275,000
12,398,000
95,434,000
93,640,000
1,794,000
3,300,000
3,300,000
396,776,000
282,707,000
85,919,000
28,150,000
1,965,306,000
730,000,000
325,131,000

435,855,000
474,320,000
2,998,357,000

LEGEND:

- PS Personnel Services
- MOOE Maintenance and Other Operating Expenses
- CO Capital Outlays