

# FY 2014 BUDGET UNDER GAA RA 10633

## COMPREHENSIVE RELEASE

MFO		PS	MOOE	CO	TOTAL
	1				
	General Administration & Support	21,491,000	5,968,000		27,459,000
	Support to Operations				
	Development of Org'l Policies, plans	12,577,000	843,000		13,420,000
	Monitoring and Evaluation Activities for Bottom-up Budgeting Projects		20,476,000		20,476,000
	Sub-total	<b>34,068,000</b>	<b>27,287,000</b>		<b>61,355,000</b>
	<b>2 TECHNICAL &amp; SUPPORT SERVICES</b>	<b>41,722,000</b>	<b>289,592,000</b>	<b>6,117,000</b>	<b>337,431,000</b>
	1 Production Support Services	<b>24,807,000</b>	<b>180,328,000</b>	<b>5,137,000</b>	<b>210,272,000</b>
	Rice Program		47,168,000	1,930,000	49,098,000
	Livestock Program		24,778,000	1,483,000	26,261,000
	Corn Program		62,540,000	1,724,000	64,264,000
	High Value Crops Program		34,072,000		34,072,000
	Promotion of Organic Agriculture		7,367,000		7,367,000
	Implementation of various production support activites	24,807,000	4,403,000		29,210,000
	2 Market Development Services		<b>6,821,000</b>	-	<b>6,821,000</b>
	Rice Program		750,000	-	750,000
	Livestock Program		375,000		375,000
	Corn Program		309,000		309,000
	High Value Crops Program		750,000		750,000
	Promotion of Organic Agriculture		4,637,000		4,637,000
	3 Extension Support, Education and Training Services (ESETS)		<b>77,620,000</b>	<b>730,000</b>	<b>78,350,000</b>
	Rice Program		23,003,000	730,000	23,733,000
	Livestock Program		7,210,000		7,210,000
	Corn Program		26,669,000		26,669,000
	High Value Crops Program		13,197,000		13,197,000
	Promotion of Organic Agriculture		6,766,000		6,766,000
	Implementation of various Extension support activites		775,000		775,000
	4 Research and Development	<b>16,915,000</b>	<b>24,823,000</b>	<b>250,000</b>	<b>41,988,000</b>
	Rice Program		19,807,000	250,000	20,057,000
	Livestock Program		1,931,000		1,931,000
	Corn Program		150,000		150,000
	Implementation of various agricultural research activites	16,915,000	2,935,000		19,850,000
	<b>3 IRRIGATION NETWORK SERVICES</b>		<b>58,904,000</b>	-	<b>58,904,000</b>
	Rice Program		53,811,000		53,811,000
	High Value Crops Program		5,093,000		5,093,000
	<b>4 FARM TO MARKET ROAD NETWORK SERVICES</b>		<b>4,650,000</b>	-	<b>4,650,000</b>
			4,650,000		4,650,000

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## COMPREHENSIVE RELEASE

MFO		PS	MOOE	CO	TOTAL
	<b>5 AGRICULTURAL EQUIPMENTS &amp; FACILITIES SUPPORT SERVICES</b>		-	-	-
	Rice Program			-	-
	Livestock Program				-
	Corn Program				-
	High Value Crops Program				-
	<b>6 PLANT AND ANIMAL REGULATION SERVICES</b>		<b>962,000</b>	-	<b>962,000</b>
	Quality Control & Inspection		321,000		321,000
	Quarantine Services		320,000		320,000
	Registration and Licensing		321,000		321,000
	<b>PROJECTS</b>		<b>726,819,000</b>	<b>120,150,000</b>	<b>846,969,000</b>
	Repair/Rehab and construction of farm to market road on key prod areas			-	-
	Proverty reduction				
	Implementaion of various Prog/Proj of LGU		682,512,000		682,512,000
	Peace and Development				
	Implementaion & monitoring of Payapa at Masaganang Pamayanan(PAMANA)		44,307,000	120,150,000	164,457,000
	<b>TOTAL</b>	<b>75,790,000</b>	<b>1,108,214,000</b>	<b>126,267,000</b>	<b>1,310,271,000</b>

SUMMARY BY PROGRAM/PROJECTS

238 personnel

<b>comprehensive release</b>	<b>75,790,000</b>	<b>1,108,214,000</b>	<b>126,267,000</b>	<b>1,310,271,000</b>
Negative list- MFO 5		108,455,000	24,970,000	133,425,000
-fmr			700,000,000	700,000,000
Total negative list		108,455,000	724,970,000	833,425,000
Per GAA	75,790,000	1,216,669,000	851,237,000	2,143,696,000

GASS	27,459,000		-	-
STO	13,420,000			
BUB N	20,476,000		682,512,000	bub
RICE	147,449,000	(93,085,000)		
LIVESTOCK	35,777,000			
CORN	91,392,000			
HVCDP	53,112,000			
ORG AGRI	18,770,000			
Various pss	29,210,000			
Various ESSET	775,000			
Various R&D	19,850,000			
Regulatory	962,000			
FMR	-			
MONITORING	4,650,000			
BUB	682,512,000			
PAMANA	164,457,000		-	
TOTAL	<b>1,310,271,000</b>			
RLIP	7,105,000	GARO		
	<b>1,317,376,000</b>			