

RP 201 - SCHEDULE 2
 FY 201 NATIONAL EXPENDITURE PROGRAM, OBJECT OF EXPENDITURES
 CAPITAL OUTLAY
 (IN THOUSAND PESOS)

PROGRAM/ACTIVITY/PROJECTS/ IMPLEMENTING UNITS	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY													
	BREAKDOWN		BREAKDOWN		BREAKDOWN		BREAKDOWN		BREAKDOWN					
	13	14	15	16	15	18	19	23	24	25	26	27	28	30
A. PROGRAMS														
I. GENERAL ADMINISTRATION & SUPPORT SERVICES														
General management and supervision														
Sub-total, General Administration and Support Services														
II. SUPPORT TO OPERATIONS														
Information and Communication Technology (ICT) Management	-	-	-	-	-	-	-	-	-	-	-	1,039	-	-
Operation and Maintenance of the Integrated Laboratories	2,000	2,000	-	-	-	-	2,000	-	2,000	-	-	-	-	-
Field Program Management Activities	2,000	2,000	-	-	-	-	2,000	-	2,000	-	-	1,039	-	-
Sub-total, Support to Operations	2,000	2,000	-	-	-	-	2,000	-	2,000	-	-	1,039	-	-
III. OPERATIONS														
PRODUCTIVITY IN THE AGRICULTURAL SECTOR INCREASE														
TECHNICAL AND SUPPORT SERVICES PROGRAM														
Production Support Services	-	-	-	2,000	225	2,225	1,700	4,600	6,300	16,710	60	-	732	-
PSS on the National Rice Program	-	-	-	2,000	225	2,225	-	4,500	4,500	16,550	-	-	-	-
PSS on the National Livestock Program	-	-	-	-	225	225	-	500	500	-	-	-	510	-
PSS on the National Corn Program	-	-	-	-	-	-	-	4,000	4,000	-	-	-	-	-
PSS on the Organic Agriculture Program	-	-	-	-	-	-	-	-	-	-	-	-	222	-
Market Development Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extension Support, Education and Training Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-	1,700	100	1,800	160	60	-	760	-
R&D on the National Rice Program	-	-	-	-	-	-	1,700	100	1,800	160	60	-	760	-
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM														
Agricultural Machinery, Equipment and Facilities Support Services	-	-	378,000	8,400	-	386,400	2,837	11,499	14,336	47,995	-	-	13,711	60
PAEF on the National Rice Program	-	-	-	-	-	-	2,837	11,499	14,336	43,095	-	-	13,711	60
PAEF on the National Livestock Program	-	-	-	-	-	-	2,837	3,499	6,336	10,375	-	-	1,950	-
PAEF on the National Corn Program	-	-	-	-	-	-	-	3,500	3,500	25,150	-	-	5,498	60

PROGRAM/ACTIVITY/PROJECTS/ IMPLEMENTING UNITS	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT														GRAND TOTAL	
	Technical and Scientific Equipment	Other Machinery and Equipment	Machinery and Equipment Outlay	Other Transport- ation Equipment	Transport- ation Equipment Outlay	Furniture and Fixtures	Furniture, Fixtures and Book Outlay	Other Property, Plant and Equipment	Other Property, Plant and Equipment Outlay	Sub-total, Property, Plant and Equipment Outlay	BREACKD DOWN	BREACKD DOWN	Sub-total, Biological Assets Outlay	Computer Software		Sub-total Intangible Outlays
	34	35	36	38	39	40	42	44	45	46	47	48	49	51	53	54
A. PROGRAMS																
I. GENERAL ADMINISTRATION & SUPPORT SERVICES																
General management and supervision																
Sub-total, General Administration and Support Services																
II. SUPPORT TO OPERATIONS																
Information and Communication Technology (ICT)																
Management																
Operation and Maintenance of the Integrated Laboratories	3,700		1,039							1,039				2,130	2,130	3,169
Field Program Management Activities						65				4,065						4,065
Sub-total, Support to Operations	3,700		4,739			65				8,804				2,130	2,130	10,934
III. OPERATIONS																
PRODUCTIVITY IN THE AGRICULTURAL SECTOR INCREASES																
TECHNICAL AND SUPPORT SERVICES PROGRAM																
Production Support Services	1,074	25	18,381					125	125	30,403	1,545	2,358	3,903			34,306
PSS on the National Rice Program	700		17,250					125	125	25,231	1,545	2,358	3,903			29,134
PSS on the National Livestock Program			510					125	125	19,750	1,545	2,124	3,669			19,750
PSS on the National Corn Program	374		374							4,860						8,529
PSS on the Organic Agriculture Program		25	247							374		234	234			374
Market Development Services										247						481
Extension Support, Education and Training Services																
Research and Development	2,392		3,372							5,172						5,172
R&D on the National Rice Program	380		1,360							3,160						3,160
R&D on the National Corn Program	2,012		2,012							2,012						2,012
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM																
Agricultural Machinery, Equipment and Facilities	148		61,914					1,500	1,500	476,650						476,650
Support Services																
PAEF on the National Rice Program			57,014	12,500	12,500			1,500	1,500	85,350						85,350
PAEF on the National Livestock Program			12,325	10,500	10,500					26,825						26,825
PAEF on the National Corn Program			5,558							11,894						11,894
PAEF on the National Corn Program	148		26,048					1,500	1,500	31,048						31,048

BP 201 - SURTIDULO
FY 2010 NATIONAL EXPENDITURE PROGRAM, OBJECT OF EXPENDITURES
CAPITAL OUTLAY
(IN THOUSAND PESOS)

PROGRAM/ACTIVITY/PROJECTS/ IMPLEMENTING UNITS	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY													
	BREAKDOWN		BREAKDOWN			BREAKDOWN			BREAKDOWN					
	13	14	15	16	15	18	19	23	24	25	26	27	28	30
	Other Land Improvements	Land Improvements Outlay	Road Network	Water Supply Systems	Power Supply System	Infra structures Outlay	Buildings	Other Structures	Building and Other Structures Outlay	Machinery	Office Equipment	Information and Com- munication Technology Equipment	Agricultural and Forestry Equipment	Com- munication Equipment
PAEF on the National High Value Crops Development Program	-	-	-	-	-	-	-	500	500	7,570	-	-	2,310	-
PAEF on the Organic Agriculture Program	-	-	-	8,400	-	8,400	-	-	-	4,900	-	-	3,203	-
Irrigation Network Services	-	-	-	7,200	-	7,200	-	-	-	4,000	-	-	-	-
INS on the National Rice Program	-	-	-	-	-	-	-	-	-	900	-	-	-	-
INS on the National High Value Crops Development Program	-	-	378,000	-	-	378,000	-	-	-	-	-	-	-	-
Farm-to-Market Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair/Rehabilitation and Construction of Farm-to-Market Roads in the Designated Key Production Areas	-	-	378,000	-	-	378,000	-	-	-	-	-	-	-	-
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	3,560	3,560	-	-	-	-	-	4,608	4,608	1,600	-	287	5,150	324
Special Area for Agricultural Development (SAAD) Program	3,560	3,560	-	-	-	-	-	4,608	4,608	-	-	287	5,150	324
Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects	-	-	-	-	-	-	-	-	-	1,600	-	-	-	-
Sub-total, Operations	3,560	3,560	378,000	10,400	225	388,625	4,537	20,707	25,244	66,305	60	287	20,353	384
GRAND-TOTAL	5,560	5,560	378,000	10,400	225	388,625	6,537	20,707	27,244	66,305	60	1,326	20,353	384


PROGRAM/ACTIVITY/PROJECTS/ IMPLEMENTING UNITS	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT													GRAND TOTAL		
	34 Technical and Scientific Equipment	35 Other Machinery and Equipment	36 Machinery and Equipment Outlay	38 Other Transport- ation Equipment	39 Transport- ation Equipment Outlay	40 Furniture and Fixtures	42 Furniture, Fixtures and Book Outlay	44 Other Property, Plant and Equipment	45 Other Property, Plant and Equipment Outlay	46 Sub-total Property, Plant and Equipment Outlay	47 Breeding Stocks	48 Livestock	59 Sub-total Biological Assets Outlay		61 Computer Software	63 Sub-total Intangible Outlays
PAEF on the National High Value Crops Development Program	-	-	9,880	2,000	2,000	-	-	-	-	12,380	-	-	-	-	-	12,380
PAEF on the Organic Agriculture Program	-	-	3,203	-	-	-	-	-	-	3,203	-	-	-	-	-	3,203
Irrigation Network Services	-	-	4,900	-	-	-	-	-	-	13,300	-	-	-	-	-	13,300
INS on the National Rice Program	-	-	4,000	-	-	-	-	-	-	11,200	-	-	-	-	-	11,200
INS on the National High Value Crops Development Program	-	-	900	-	-	-	-	-	-	2,100	-	-	-	-	-	2,100
Farm-to-Market Roads	-	-	-	-	-	-	-	-	-	378,000	-	-	-	-	-	378,000
Repair/Rehabilitation and Construction of Farm-to-Market Roads in the Designated Key Production Areas	-	-	-	-	-	-	-	-	-	378,000	-	-	-	-	-	378,000
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	400	-	7,761	-	-	-	-	-	-	15,929	-	1,486	1,486	-	-	17,415
Special Area for Agricultural Development (SAAD) Program	-	-	5,761	-	-	-	-	-	-	13,929	-	1,486	1,486	-	-	15,415
Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects	400	-	2,000	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
Sub-total, Operations	4,014	25	91,428	12,500	12,500	-	-	1,625	1,625	522,982	1,545	3,844	5,389	-	-	528,371
GRAND-TOTAL	7,714	25	96,167	12,500	12,500	65	65	1,625	1,625	531,786	1,545	3,844	5,389	2,130	2,130	539,305

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