

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES

(In P'000)

DEPARTMENT: Department of Agriculture (DA)		AGENCY: Office of the Secretary OPERATING UNIT: All		APPROPRIATION SOURCE: All	YEAR: 2020 - General Appropriations Act						
Cost Structure / Activities / Projects	Key Program Code(s)	TRAVELLING EXPENSES			TRAINING AND SCHOLARSHIP EXPENSES		Office Supplies Expenses		Animal/Zoological Supplies Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses
		Traveling Expenses - Local	Traveling Expenses - Foreign	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	ICT Office Supplies	Office Supplies Expenses			
A. PROGRAMS											
General Administration and Support	1000000000000000										
General management and supervision	100000100001000	255	-	255	210	210	-	518	-	-	100
TOTAL, General Administration and Support		255	-	255	210	210	-	518	-	-	100
Support to Operations	2000000000000000										
Development of organizational policies, plans and procedures	200000100005000	844	-	844	800	800	-	190	-	-	252
Operation and Maintenance of the Integrated Laboratory Division	200000100008000	390	-	390	78	78	-	110	-	600	110
Field Program Management Activities	200000100009000	4,625	300	4,925	565	565	350	790	-	-	1,545
RAED											
PMED		550		550							
RICE		1,560	300	1,860	145	145	200	370			655
LIVESTOCK		205		205	20	20					
CORN		830		830	100	100		200			300
HVCDP		1,000		1,000	300	300	150	20			540
OA		480		480				200			50
Agriculture and fishery engineering support activities	200000100011000	600	-	600	-	-	-	-	-	-	-
TOTAL, Support to Operations		6,459	300	6,759	1,443	1,443	350	1,090	-	600	1,907
Operations	3000000000000000										
OO : Productivity in the agricultural sector increased	3100000000000000	5,975	200	6,175	23,373	23,373	50	1,661	11,582	-	836
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	2,833	200	3,033	21,416	21,416	-	791	9,568	-	341
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	3101010000000000	543	-	543	-	-	-	378	9,568	-	28
PSS on the National Rice Program	310101100001000	102	-	102	-	-	-	-	-	-	-
PSS on the National Livestock Program	310101100002000	-	-	-	-	-	-	-	9,200	-	-
PSS on the National Corn Program	310101100003000	-	-	-	-	-	-	-	-	-	-
PSS on the National High-Value Crops Development Program	310101100004000	-	-	-	-	-	-	68	-	-	-
PSS on the organic agriculture program	310101100005000	405	-	405	-	-	-	300	-	-	-

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Cost Structure / Activities / Projects	SUPPLIES AND MATERIALS							UTILITY EXPENSES			
	Agricultural and Marine Supplies Expenses	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses			Semi-Expendable Furniture	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Water Expenses	Electricity Expenses	Sub-Total, Utility Expenses
			Office Equipment	Information and Communicatio	Agricultural and Forestry Equipment	Furniture and Fixtures					
A. PROGRAMS											
General Administration and Support											
General management and supervision	-	-	-	40	-	50	360	1,068	10	150	160
TOTAL, General Administration and Support	-	-	-	40	-	50	360	1,068	10	150	160
Support to Operations											
Development of organizational policies, plans and procedures	-	-	-	140	-	-	5	587	-	-	-
Operation and Maintenance of the Integrated Laboratory Division	30	670	-	-	-	-	540	2,060	20	180	200
Field Program Management Activities	-	-	-	-	-	-	335	3,020	320	2,143	2,463
RAED											
PMED											
RICE							135	1,360	150	1,323	1,473
LIVESTOCK											
CORN							100	600	100	300	400
HVCDP							100	810	50	500	550
OA								250	20	20	40
Agriculture and fishery engineering support activities	-	-	40	100	-	100	-	240	100	50	150
TOTAL, Support to Operations	30	670	40	240	-	100	880	5,907	440	2,373	2,813
Operations											
OO : Productivity in the agricultural sector increased	134,870	-	68	225	2,478	110	4,400	156,280	68	260	328
TECHNICAL AND SUPPORT SERVICES PROGRAM	120,718	-	-	25	2,240	30	2,723	136,436	33	110	143
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	104,871	-	-	-	2,240	-	1,516	118,601	3	30	33
PSS on the National Rice Program	67,525	-	-	-	-	-	-	67,525	-	-	-
PSS on the National Livestock Program	370	-	-	-	-	-	877	10,447	-	-	-
PSS on the National Corn Program	15,146	-	-	-	1,600	-	-	16,746	-	-	-
PSS on the National High-Value Crops Development Program	17,099	-	-	-	640	-	569	18,376	-	-	-
PSS on the organic agriculture program	4,681	-	-	-	-	-	-	4,981	-	-	-

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Cost Structure / Activities / Projects	COMMUNICATION EXPENSES						AWARDS/REWARDS AND PRIZES				SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES
	Postage and Courier Services	Mobile	Landline	Internet Subscription Expenses	Cable, Satellite, Telegraph and Radio Expenses	Sub-Total, Communication Expenses	Awards/Rewards Expenses	Rewards and Incentives	Prizes	Sub-Total, Awards/Rewards and Prizes	Research, Exploration and Development Expenses
A. PROGRAMS											
General Administration and Support											
General management and supervision	25	10	50	30	10	125	-	75	75	150	-
TOTAL, General Administration and Support	25	10	50	30	10	125	-	75	75	150	-
Support to Operations											
Development of organizational policies, plans and procedures	-	180	-	-	-	180	-	-	-	-	-
Operation and Maintenance of the Integrated Laboratory Division	10	15	10	-	15	50	-	-	-	-	-
Field Program Management Activities	36	320	46	97	35	534	-	-	-	-	-
RAED						-					
PMED						-					
RICE	10	65	10	50	10	145					
LIVESTOCK						-					
CORN	20	200	30	45	10	305					
HVCDP		35			12	47					
OA	6	20	6	2	3	37					
Agriculture and fishery engineering support activities	-	50	-	-	100	150	-	-	-	-	-
TOTAL, Support to Operations	46	565	56	97	150	914	-	-	-	-	-
Operations											
OO : Productivity in the agricultural sector increased	-	233	20	95	-	348	70	-	1,580	1,650	40
TECHNICAL AND SUPPORT SERVICES PROGRAM		168	20	35	-	223	70	-	1,580	1,650	40
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM											
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-
PSS on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-
PSS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	-

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Cost Structure / Activities / Projects	RESEARCH, DEVELOPMENT	CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSE		PROFESSIONAL EXPENSES		GENERAL SERVICES			REPAIRS AND MAINTENANCE			
	Sub-Total Survey, Research, Exploration & Dev'L Expenses	Extraordinary and Miscellaneous Expenses	Sub-Total, Confidential Intelligence & Extra-ordinary Expenses	Other Professional Services	Sub-Total, Professional Services	Janitorial Services	Security Services	Sub-Total, General Services	Repairs and Maintenance - Buildings and		Repairs and Maintenance -	
									Buildings	Office Equipment	Information and Communicatio	
A. PROGRAMS												
General Administration and Support												
General management and supervision	-	118	118	553	553	652	1,366	2,018	300	-	-	30
TOTAL, General Administration and Support	-	118	118	553	553	652	1,366	2,018	300	-	-	30
Support to Operations												
Development of organizational policies, plans and procedures	-	-	-	6,217	6,217	-	-	-	-	-	-	-
Operation and Maintenance of the Integrated Laboratory Division	-	-	-	934	934	288	1,386	1,674	-	20	-	-
Field Program Management Activities	-	-	-	22,524	22,524	319	-	319	-	-	-	-
RAED				457	457							
PMED				7,580	7,580							
RICE				2,400	2,400							
LIVESTOCK				6,695	6,695							
CORN				4,200	4,200	319		319				
HVCDP				1,192	1,192							
OA				800	800	-	400	400	-	-	-	-
Agriculture and fishery engineering support activities	-	-	-	30,475	30,475	607	1,786	2,393	-	20	-	-
TOTAL, Support to Operations	-	-	-	30,475	30,475	607	1,786	2,393	-	20	-	-
Operations												
OO : Productivity in the agricultural sector increased	40	-	-	12,964	12,964	-	-	-	160	-	-	230
TECHNICAL AND SUPPORT SERVICES PROGRAM	40	-	-	6,351	6,351	-	-	-	160	-	-	170
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM				200	200				160			
PSS on the National Rice Program												
PSS on the National Livestock Program												
PSS on the National Corn Program												
PSS on the National High-Value Crops Development Program									40			
PSS on the organic agriculture program												

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Cost Structure / Activities / Projects	REPAIRS AND MAINTENANCE				TAXES, INSURANCE PREMIUMS AND OTHER FEES				Labor and Wages	Advertising Expenses	Printing and Publication Expenses
	Machinery and Equipment		Repairs and Maintenance - Transportation	Sub-Total, Repairs and Maintenance	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Sub-Total, Taxes, Insurance Premiums and Other Fees			
	Communication Equipment	Technical and Scientific Equipment	Motor Vehicles								
A. PROGRAMS											
General Administration and Support											
General management and supervision	30	-	300	660	100	50	100	250	-	-	75
TOTAL, General Administration and Support	30	-	300	660	100	50	100	250	-	-	75
Support to Operations											
Development of organizational policies, plans and procedures	-	-	-	-	-	-	-	-	-	50	175
Operation and Maintenance of the Integrated Laboratory Division	-	330	130	480	-	-	-	-	-	-	-
Field Program Management Activities	-	-	50	50	-	-	184	184	895	20	-
RAED				-				-			
PMED				-				-			
RICE				-				-	435		
LIVESTOCK				-				-			
CORN				-				-	360		
HVCDP			50	50			184	184		20	
OA				-				-	100		
Agriculture and fishery engineering support activities	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Support to Operations	-	330	180	530	-	-	184	184	895	70	175
Operations											
OO : Productivity in the agricultural sector increased	-	-	634	1,024	-	-	-	-	9,549	3,080	1,680
TECHNICAL AND SUPPORT SERVICES PROGRAM				330					9,549	3,080	1,630
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM				160					6,884		
PSS on the National Rice Program	-	-	-	-	-	-	-	-	120	-	-
PSS on the National Livestock Program	-	-	-	-	-	-	-	-	1,052	-	-
PSS on the National Corn Program	-	-	-	-	-	-	-	-	600	-	-
PSS on the National High-Value Crops Development Program	-	-	-	40	-	-	-	-	3,626	-	-
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	384	-	-

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DEPARTMENT: Department of Agriculture (DA)										
Cost Structure / Activities / Projects	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES								Sub-Total, Other MOOE	TOTAL
	Representation Expenses	Transportation and Delivery Expenses	Rent/Lease Expenses			Subscription Expenses	Donations	Other Maintenance and Operating Other Maintenance and Operating		
			Rents - Building and Structures	Rents - Land	Rents - Motor Vehicles	Other Subscription Expenses				
A. PROGRAMS										
General Administration and Support										
General management and supervision	75	-	-	-	-	60	-	80	290	5,857
TOTAL, General Administration and Support	75	-	-	-	-	60	-	80	290	5,857
Support to Operations										
Development of organizational policies, plans and procedures	1,833	-	-	-	-	-	-	205	2,263	10,891
Operation and Maintenance of the Integrated Laboratory Division	150	-	-	-	-	-	-	50	200	6,066
Field Program Management Activities	3,048	-	240	-	150	-	-	2,589	6,047	41,526
RAED										
PMED								74	74	1,081
RICE	800							1,340	2,140	15,138
LIVESTOCK	1,125				150			100	1,375	4,000
CORN	623		240					500	1,363	10,653
HVCDP	500							575	1,095	8,555
OA										2,099
Agriculture and fishery engineering support activities	660	-	-	-	-	-	-	270	930	3,270
TOTAL, Support to Operations	5,691	-	240	-	150	-	-	3,114	9,440	61,753
Operations										
OO : Productivity in the agricultural sector increased	8,350	140	-	10	1,090	-	3,000	44,946	62,296	274,027
TECHNICAL AND SUPPORT SERVICES PROGRAM	5,409	140	-	10	1,090	-	-	43,172	54,531	233,702
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM								24	24	126,445
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	67,747
PSS on the National Livestock Program	-	-	-	-	-	-	-	-	-	11,499
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	17,346
PSS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	22,042
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	-	5,770

Cost Structure / Activities / Projects	Key Program Code(s)	TRAVELLING EXPENSES			TRAINING AND SCHOLARSHIP EXPENSES						
		Traveling Expenses - Local	Traveling Expenses - Foreign	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	Office Supplies Expenses		Animal/Zoological Supplies Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses
							ICT Office Supplies	Office Supplies Expenses			
Other production support services activities	310101100006000	36	-	36	-	-	-	10	368	-	28
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	310102000000000	990	200	1,190	850	850	-	90	-	-	180
Market Development Services	310102100007000	990	200	1,190	850	850	-	90	-	-	180
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	310103000000000	410	-	410	19,041	19,041	-	133	-	-	-
ESETS on the National Rice Program	310103100001000	100	-	100	500	500	-	73	-	-	-
ESETS on the National Livestock Program	310103100002000	-	-	-	250	250	-	-	-	-	-
ESETS on the National Corn Program	310103100003000	-	-	-	-	-	-	-	-	-	-
ESETS on the National High-Value Crops Development Program	310103100004000	120	-	120	-	-	-	60	-	-	-
ESETS on the organic agriculture program	310103100005000	20	-	20	18,291	18,291	-	-	-	-	-
ESETS on the Halal Food Industry Development Program	310103100007000	170	-	170	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	310104000000000	890	-	890	1,525	1,525	-	190	-	-	133
R&D on the National Rice Program	310104100001000	500	-	500	956	956	-	150	-	-	50
R&D on the National Corn Program	310104100003000	50	-	50	-	-	-	35	-	-	53
Other research and development activities	310104100006000	340	-	340	569	569	-	5	-	-	30
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	310200000000000	817	-	817	314	314	-	520	-	-	185
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	310201000000000	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	310201100001000	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	310201100004000	-	-	-	-	-	-	-	-	-	-
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	310203000000000	817	-	817	314	314	-	520	-	-	185
Farm-to-Market Road (FMR) network planning and monitoring services	310203100001000	817	-	817	314	314	-	520	-	-	185
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	1,745	-	1,745	-	-	-	100	-	-	225
Quality control and inspection	310400100001000	1,528	-	1,528	-	-	-	70	-	-	175
Registration and licensing	310400100004000	217	-	217	-	-	-	30	-	-	50
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	310500000000000	580	-	580	1,643	1,643	50	250	2,014	-	85
Special Area for Agricultural Development (SAAD) Program	310500200001000	580	-	580	1,643	1,643	50	250	2,014	-	85
TOTAL, Operations		5,975	200	6,175	23,373	23,373	50	1,661	11,582	-	836
TOTAL PROGRAMS		12,689	500	13,189	25,026	25,026	400	3,269	11,582	600	2,843

Cost Structure / Activities / Projects	SUPPLIES AND MATERIALS							UTILITY EXPENSES			
	Agricultural and Marine Supplies Expenses	Chemical and Fertilizing Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses			Semi-Expendable Furniture	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Water Expenses	Electricity Expenses	Sub-Total, Utility Expenses
			Office Equipment	Information and Communication	Agricultural and Forestry Equipment	Furniture and Fixtures					
Other production support services activities	50	-	-	-	-	-	70	526	3	30	33
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	10	-	-	25	-	30	81	416	30	80	110
Market Development Services	10	-	-	25	-	30	81	416	30	80	110
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	13,953	-	-	-	-	-	459	14,545	-	-	-
ESETS on the National Rice Program	-	-	-	-	-	-	182	255	-	-	-
ESETS on the National Livestock Program	-	-	-	-	-	-	97	97	-	-	-
ESETS on the National Corn Program	6,013	-	-	-	-	-	-	6,013	-	-	-
ESETS on the National High-Value Crops Development Program	7,940	-	-	-	-	-	-	8,000	-	-	-
ESETS on the organic agriculture program	-	-	-	-	-	-	180	180	-	-	-
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	1,884	-	-	-	-	-	667	2,874	-	-	-
R&D on the National Rice Program	1,714	-	-	-	-	-	452	2,366	-	-	-
R&D on the National Corn Program	150	-	-	-	-	-	40	278	-	-	-
Other research and development activities	20	-	-	-	-	-	175	230	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	872	-	-	100	238	-	100	2,015	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	872	-	-	-	238	-	-	1,110	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	872	-	-	-	238	-	-	1,110	-	-	-
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	-	-	-	100	-	-	100	905	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	-	100	-	-	100	905	-	-	-
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	-	-	10	100	-	-	170	605	-	-	-
Quality control and inspection	-	-	10	100	-	-	170	525	-	-	-
Registration and licensing	-	-	-	-	-	-	-	80	-	-	-
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	13,280	-	58	-	-	80	1,407	17,224	35	150	185
Special Area for Agricultural Development (SAAD) Program	13,280	-	58	-	-	80	1,407	17,224	35	150	185
TOTAL, Operations	134,870	-	68	225	2,478	110	4,400	156,280	68	260	328
TOTAL PROGRAMS	134,900	670	108	505	2,478	260	5,640	163,255	518	2,783	3,301

Cost Structure / Activities / Projects	COMMUNICATION EXPENSES						AWARDS/REWARDS AND PRIZES				SURVEY, R EXPLORATION &
	Postage and Courier Services	Mobile	Landline	Internet Subscription Expenses	Cable, Satellite, Telegraph and Radio Expenses	Sub-Total, Communi-cation Expenses	Awards/Reward s Expenses	Rewards and Incentives	Prizes	Sub-Total, Awards/ Rewards and Prizes	Research, Exploration and Development Expenses
Other production support services activities	-	-	-	-	-	-	-	-	-	-	-
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	-	-	20	20	-	40	50	-	-	50	-
Market Development Services	-	-	20	20	-	40	50	-	-	50	-
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	-	115	-	-	-	115	20	-	1,580	1,600	-
ESETS on the National Rice Program	-	115	-	-	-	115	-	-	340	340	-
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	100	100	-
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	20	-	50	70	-
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	1,090	1,090	-
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	-	53	-	15	-	68	-	-	-	-	40
R&D on the National Rice Program	-	53	-	15	-	68	-	-	-	-	-
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-
Other research and development activities	-	-	-	-	-	-	-	-	-	-	40
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	-	-	-	-	-	-	-	-	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	-	-	-	-	-	-	-	-	-
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	-	-
Quality control and inspection	-	-	-	-	-	-	-	-	-	-	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	-	65	-	60	-	125	-	-	-	-	-
Special Area for Agricultural Development (SAAD) Program	-	65	-	60	-	125	-	-	-	-	-
TOTAL, Operations	-	233	20	95	-	348	70	-	1,580	1,650	40
TOTAL PROGRAMS	71	808	126	222	160	1,387	70	75	1,655	1,800	40

Cost Structure / Activities / Projects	RESEARCH, DEVELOPMENT	CONFIDENTIAL INTELLIGENCE AND EXTRAORDINARY EXPENSE		PROFESSIONAL EXPENSES		GENERAL SERVICES			REPAIRS AND MAINTENANCE		
	Sub-Total, Survey, Research, Exploration & Dev't Expenses	Extraordinary and Miscellaneous Expenses	Sub-Total, Confidential Intelligence & Extra-ordinary Expenses	Other Professional Services	Sub-Total, Professional Services	Janitorial Services	Security Services	Sub-Total, General Services	Repairs and Maintenance - Buildings and		Repairs and Maintenance -
									Buildings	Office Equipment	Information and Communication
Other production support services activities	-	-	-	200	200	-	-	-	120	-	-
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	-	-	-	400	400	-	-	-	-	-	20
Market Development Services	-	-	-	400	400	-	-	-	-	-	20
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	-	-	-	1,000	1,000	-	-	-	-	-	-
ESETS on the National Rice Program	-	-	-	1,000	1,000	-	-	-	-	-	-
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	-
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	40	-	-	4,751	4,751	-	-	-	-	-	150
R&D on the National Rice Program	-	-	-	4,220	4,220	-	-	-	-	-	150
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-
Other research and development activities	40	-	-	531	531	-	-	-	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	-	-	-	1,000	1,000	-	-	-	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	-	-	-	1,000	1,000	-	-	-	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	-	1,000	1,000	-	-	-	-	-	-
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	-	-	-	1,717	1,717	-	-	-	-	-	-
Quality control and inspection	-	-	-	1,717	1,717	-	-	-	-	-	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	-	-	-	3,896	3,896	-	-	-	-	-	60
Special Area for Agricultural Development (SAAD) Program	-	-	-	3,896	3,896	-	-	-	-	-	60
TOTAL, Operations	40	-	-	12,964	12,964	-	-	-	160	-	230
TOTAL PROGRAMS	40	118	118	43,992	43,992	1,259	3,152	4,411	460	20	260

Cost Structure / Activities / Projects	REPAIRS AND MAINTENANCE				TAXES, INSURANCE PREMIUMS AND OTHER FEES				Labor and Wages	Advertising Expenses	Printing and Publication Expenses
	Machinery and Equipment		Repairs and Maintenance - Transportation	Sub-Total, Repairs and Maintenance	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Sub-Total, Taxes, Insurance Premiums and Other Fees			
	Communication Equipment	Technical and Scientific Equipment	Motor Vehicles								
Other production support services activities	-	-	-	120	-	-	-	-	1,102	-	-
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	-	-	-	20	-	-	-	-	-	1,675	-
Market Development Services	-	-	-	20	-	-	-	-	-	1,675	-
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	-	-	-	-	-	-	-	-	-	1,345	1,575
ESETS on the National Rice Program	-	-	-	-	-	-	-	-	-	75	125
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	-	100	350
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	350	400
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	450	400
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	370	300
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	-
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	-	-	-	150	-	-	-	-	2,665	60	55
R&D on the National Rice Program	-	-	-	-	-	-	-	-	2,057	-	55
R&D on the National Corn Program	-	-	-	150	-	-	-	-	528	-	-
Other research and development activities	-	-	-	-	-	-	-	-	80	60	-
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	-	-	220	220	-	-	-	-	-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	-	-	220	220	-	-	-	-	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	220	220	-	-	-	-	-	-	-
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	-	-	414	414	-	-	-	-	-	-	-
Quality control and inspection	-	-	364	364	-	-	-	-	-	-	-
Registration and licensing	-	-	50	50	-	-	-	-	-	-	-
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	-	-	-	60	-	-	-	-	-	-	50
Special Area for Agricultural Development (SAAD) Program	-	-	-	60	-	-	-	-	-	-	50
TOTAL, Operations	-	-	634	1,024	-	-	-	-	9,549	3,080	1,680
TOTAL PROGRAMS	30	330	1,114	2,214	100	50	284	434	10,444	3,150	1,930

Cost Structure / Activities / Projects	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES								TOTAL	
	Representation Expenses	Transportation and Delivery Expenses	Rent/Lease Expenses			Subscription Expenses	Donations	Other Maintenance and Operation Other Maintenance and Operating		Sub-Total, Other MOOE
			Rents - Building and Structures	Rents - Land	Rents - Motor Vehicles	Other Subscription Expenses				
Other production support services activities	-	-	-	-	-	-	-	24	24	2,041
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	690	10	-	-	-	-	-	400	2,775	5,851
Market Development Services	690	10	-	-	-	-	-	400	2,775	5,851
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	3,481	-	-	-	1,000	-	-	41,687	49,088	85,799
ESETS on the National Rice Program	825	-	-	-	-	-	-	19,210	20,235	22,545
ESETS on the National Livestock Program	950	-	-	-	-	-	-	10,476	11,876	12,323
ESETS on the National Corn Program	200	-	-	-	-	-	-	4,404	5,354	11,367
ESETS on the National High-Value Crops Development Program	380	-	-	-	-	-	-	5,652	6,882	15,072
ESETS on the organic agriculture program	1,086	-	-	-	1,000	-	-	1,945	4,701	24,282
ESETS on the Halal Food Industry Development Program	40	-	-	-	-	-	-	-	40	210
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	1,238	130	-	10	90	-	-	1,061	2,644	15,607
R&D on the National Rice Program	781	50	-	10	90	-	-	1,031	2,017	12,184
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	1,006
Other research and development activities	457	80	-	-	-	-	-	30	627	2,417
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	144	-	-	-	-	-	3,000	-	3,144	7,510
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	-	-	-	-	-	-	3,000	-	3,000	4,110
PAEF on the National Rice Program	-	-	-	-	-	-	3,000	-	3,000	3,000
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	1,110
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	144	-	-	-	-	-	-	-	144	3,400
Farm-to-Market Road (FMR) network planning and monitoring services	144	-	-	-	-	-	-	-	144	3,400
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	1,182	-	-	-	-	-	-	274	1,456	5,937
Quality control and inspection	1,182	-	-	-	-	-	-	274	1,456	5,590
Registration and licensing	-	-	-	-	-	-	-	-	-	347
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM	1,615	-	-	-	-	-	-	1,500	3,165	26,878
Special Area for Agricultural Development (SAAD) Program	1,615	-	-	-	-	-	-	1,500	3,165	26,878
TOTAL, Operations	8,350	140	-	10	1,090	-	3,000	44,946	62,296	274,027
TOTAL PROGRAMS	14,116	140	240	10	1,240	60	3,000	48,140	72,026	341,637

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