



DEPARTMENT OF AGRICULTURE CARAGA REGION

FY 2022 GAA

(IN THOUSAND PESOS)

MAINTENANCE & OTHER OPERATING EXPENSES

Cost Structure / Activities / Projects	Key Program Code(s)	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		Office Supplies Expenses		Animal/Zoologic al Supplies Expenses	Drugs and Medicines Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials Expenses	
		Traveling Expenses - Local	Sub-Total, Traveling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	ICT Office Supplies	Office Supplies Expenses							
<b>A. PROGRAMS</b>														
General Administration and Support	10000000000000													
General management and supervision	100000100001000	205	205	180	180	-	455	-	-	-	150	-	-	
<b>TOTAL, General Administration and Support</b>		<b>205</b>	<b>205</b>	<b>180</b>	<b>180</b>	<b>-</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	
Support to Operations	200000000000000													
Information and Communication Technology (ICT) management support	200000100003000	-	-	-	-	384	-	-	-	-	-	-	-	-
procedures	200000100005000	381	381	250	250	-	177	-	-	-	100	-	-	
Operation and Maintenance of the Integrated Laboratory Division	200000100008000	517	517	200	200	-	180	-	-	670	330	80	-	
Field Program Management Activities	200000100009000	2,689	2,689	900	900	362	1,100	-	-	-	1,935	-	-	
Quick Response Fund	200000100010000	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture and fishery engineering support activities	200000100011000	2,155	2,155	360	360	-	225	-	-	-	225	-	-	5
Agriculture and fishery surveillance support activities		-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Field Unit - XIII		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Support to Operations</b>		<b>5,742</b>	<b>5,742</b>	<b>1,710</b>	<b>1,710</b>	<b>746</b>	<b>1,692</b>	<b>-</b>	<b>-</b>	<b>670</b>	<b>2,690</b>	<b>80</b>	<b>-</b>	<b>5</b>
Operations	3000000000000000													
OO : Productivity in the agricultural sector increased	3100000000000000	4,978	4,978	11,319	11,319	300	2,804	15,660	7	-	1,533	138,940	-	
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	3101000000000000	<b>3,442</b>	<b>3,442</b>	<b>7,303</b>	<b>7,303</b>	<b>-</b>	<b>1,784</b>	<b>12,321</b>	<b>-</b>	<b>-</b>	<b>873</b>	<b>131,037</b>	<b>-</b>	
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	3101010000000000	<b>577</b>	<b>577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338</b>	<b>12,321</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>101,026</b>	<b>-</b>	
PSS on the National Rice Program	310101100001000	90	90	-	-	-	40	-	-	-	250	53,152	-	
PSS on the National Livestock Program	310101100002000	30	30	-	-	-	-	12,148	-	-	-	-	-	
PSS on the National Corn Program	310101100003000	210	210	-	-	-	85	-	-	-	-	32,272	-	
PSS on the National High-Value Crops Development Program	310101100004000	-	-	-	-	-	100	-	-	-	-	13,673	-	
PSS on the organic agriculture program	310101100005000	200	200	-	-	-	113	-	-	-	100	1,841	-	
Other production support services activities	310101100006000	47	47	-	-	-	20	173	-	-	28	88	-	
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>	3101020000000000	<b>1,425</b>	<b>1,425</b>	<b>3,250</b>	<b>3,250</b>	<b>-</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>24</b>	<b>-</b>	
Market Development Services	310102100007000	1,425	1,425	3,250	3,250	-	357	-	-	-	350	24	-	
<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	3101030000000000	<b>617</b>	<b>617</b>	<b>2,617</b>	<b>2,617</b>	<b>-</b>	<b>905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,092</b>	<b>-</b>	
ESETS on the National Rice Program	310103100001000	200	200	450	450	-	480	-	-	-	-	15,000	-	
ESETS on the National Livestock Program	310103100002000	50	50	-	-	-	-	-	-	-	-	-	-	
ESETS on the National Corn Program	310103100003000	180	180	850	850	-	300	-	-	-	-	2,963	-	
ESETS on the National High-Value Crops Development Program	310103100004000	95	95	100	100	-	125	-	-	-	-	11,129	-	
ESETS on the organic agriculture program	310103100005000	30	30	1,217	1,217	-	-	-	-	-	-	-	-	
ESETS on the Halal Food Industry Development Program	310103100007000	62	62	-	-	-	-	-	-	-	-	-	-	



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Cost Structure / Activities / Projects	SUPPLIES AND MATERIALS												UTILITY EXPENSE		
	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses									Semi-Expendable Furniture, Furniture and Fixtures	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Water Expenses	Electricity Expenses
		Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Communications Equipment	Disaster Response & Rescue Equipment	Printing Equipment	Technical and Scientific Equipment	Other Machinery and Equipment						
<b>A. PROGRAMS</b>															
<b>General Administration and Support</b>															
General management and supervision	-	35	15	-	20	40	-	-	-	42	395	1,152	10	150	
<b>TOTAL, General Administration and Support</b>	-	35	15	-	20	40	-	-	-	42	395	1,152	10	150	
<b>Support to Operations</b>															
Information and Communication Technology (ICT) management support procedures	-	-	205	-	-	-	55	-	-	-	-	644	-	-	
Operation and Maintenance of the Integrated Laboratory Division	730	-	-	-	20	-	-	45	-	70	900	3,035	80	230	
Field Program Management Activities	50	160	600	-	-	-	-	-	-	95	705	5,007	325	3,160	
Quick Response Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agriculture and fishery engineering support activities	-	-	100	-	-	-	-	-	-	-	-	-	-	-	
Agriculture and fishery surveillance support activities	-	-	-	-	-	-	-	-	-	-	150	705	200	400	
Regional Field Unit - XIII	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL, Support to Operations</b>	<b>780</b>	<b>160</b>	<b>905</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>55</b>	<b>45</b>	<b>-</b>	<b>165</b>	<b>1,755</b>	<b>9,668</b>	<b>605</b>	<b>3,790</b>	
<b>Operations</b>															
OO : Productivity in the agricultural sector increased	223	-	565	107	-	-	-	-	251	15	8,100	168,505	178	460	
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	223	-	134	-	-	-	-	-	251	15	5,245	151,883	28	210	
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	223	-	-	-	-	-	-	-	251	-	3,110	117,647	3	30	
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	-	50	53,492	-	-	
PSS on the National Livestock Program	193	-	-	-	-	-	-	-	-	-	1,463	14,055	-	-	
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	195	32,532	-	-	
PSS on the National High-Value Crops Development Program	30	-	-	-	-	-	-	-	-	-	1,257	15,060	-	-	
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	100	2,154	-	-	
Other production support services activities	-	-	-	-	-	-	-	-	-	-	45	354	3	30	
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>	-	-	134	-	-	-	-	-	-	15	480	1,360	25	180	
Market Development Services	-	-	134	-	-	-	-	-	-	15	480	1,360	25	180	
<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	894	30,891	-	-	
ESETS on the National Rice Program	-	-	-	-	-	-	-	-	-	-	140	15,620	-	-	
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	200	200	-	-	
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	139	3,402	-	-	
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	80	11,334	-	-	
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	325	325	-	-	
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	10	10	-	-	



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Cost Structure / Activities / Projects	COMMUNICATION EXPENSES							AWARDS/REWARDS AND PRIZES				CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSE		
	Sub-Total, Utility 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	Extraordinary and Miscellaneous Expenses	Sub-Total, Confidential Intelligence & Extra-ordinary Expenses	Legal Services
<b>A. PROGRAMS</b>														
<b>General Administration and Support</b>														
General management and supervision														
<b>TOTAL, General Administration and Support</b>	160	30	30	10	30	10	110							
<b>Support to Operations</b>	160	30	30	10	30	10	110							
Information and Communication Technology (ICT) management support	-	-	-	-	-	-	-	-	75	55	130	136	136	50
procedures	-	-	-	-	-	-	-	-	75	55	130	136	136	50
Operation and Maintenance of the Integrated Laboratory Division	-	25	-	-	-	-	-	-	-	-	-	-	-	-
Field Program Management Activities	310	10	10	10	40	-	25	-	-	-	-	-	-	-
Quick Response Fund	3,485	73	475	78	145	48	70	-	-	-	-	-	-	-
Agriculture and fishery engineering support activities	600	30	70	-	-	-	819	-	-	-	-	-	-	-
Agriculture and fishery surveillance support activities	-	-	-	-	-	-	-	-	-	30	30	-	-	-
Regional Field Unit - XIII	-	-	-	-	-	-	100	-	-	-	-	-	-	-
<b>TOTAL, Support to Operations</b>	4,395	138	555	88	185	48	1,014	-	-	30	30	-	-	60
<b>Operations</b>														
<b>OO : Productivity in the agricultural sector increased</b>	638	20	640	50	130	50	890	50	-	1,190	1,240	-	-	-
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	238	20	515	50	70	50	705	50	-	1,190	1,240	-	-	-
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	33	20	20	50	50	50	190	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other production support services activities	33	20	20	50	50	50	190	-	-	-	-	-	-	-
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>	205	-	350	-	20	-	370	-	-	-	-	-	-	-
Market Development Services	205	-	350	-	20	-	370	-	-	-	-	-	-	-
<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	-	-	115	-	-	-	115	50	-	1,160	1,210	-	-	-
ESETS on the National Rice Program	-	-	115	-	-	-	115	50	-	1,160	1,210	-	-	-
ESETS on the National Livestock Program	-	-	110	-	-	-	110	-	-	-	-	-	-	-
ESETS on the National Corn Program	-	-	5	-	-	-	5	-	-	-	-	-	-	-
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	50	-	100	150	-	-	-
<b>TOTAL, Operations</b>										1,060	1,060			



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MAINTENANCE & OTHER OPERATING EXPENSES

Cost Structure / Activities / Projects	PROFESSIONAL EXPENSES			GENERAL SERVICES				REPAIRS AND MAINTENANCE						
	Consultancy Services	Other Professional Services	Sub-Total, Professional Services	Janitorial Services	Security Services	Other General Services	Sub-Total, General Services	Repairs and Maintenance - Buildings and Other Structures		Repairs and Maintenance - Machinery and Equipment				
	Consultancy Services	Other Professional Services	Sub-Total, Professional Services	Janitorial Services	Security Services	Other General Services	Sub-Total, General Services	Buildings	Other Structures	Office Equipment	Information and Communication Technology Equipment	Agricultural and Forestry Equipment	Communication Equipment	Technical and Scientific Equipment
<b>A. PROGRAMS</b>														
<b>General Administration and Support</b>														
General management and supervision	-	162	212	694	1,366	50	2,110	300	-	-	45	-	20	-
<b>TOTAL, General Administration and Support</b>	-	<b>162</b>	<b>212</b>	<b>694</b>	<b>1,366</b>	<b>50</b>	<b>2,110</b>	<b>300</b>	-	-	<b>45</b>	-	<b>20</b>	-
<b>Support to Operations</b>														
Information and Communication Technology (ICT) management support	-	-	-	-	-	-	-	-	-	-	78	-	-	-
procedures	-	3,072	3,072	-	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of the Integrated Laboratory Division	-	432	432	-	-	180	180	100	-	60	-	-	-	480
Field Program Management Activities	-	19,856	19,856	-	-	-	-	-	-	190	250	-	-	-
Quick Response Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture and fishery engineering support activities	-	3,868	3,928	-	329	-	329	-	-	-	-	-	-	-
Agriculture and fishery surveillance support activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Field Unit - XIII	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Support to Operations</b>	-	<b>27,228</b>	<b>27,288</b>	-	<b>329</b>	<b>180</b>	<b>509</b>	<b>100</b>	-	<b>250</b>	<b>328</b>	-	-	<b>480</b>
<b>Operations</b>														
OO : Productivity in the agricultural sector increased	1,000	27,126	28,126	210	-	-	210	-	450	-	-	125	-	-
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	1,000	11,517	12,517	210	-	-	210	-	450	-	-	125	-	-
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	-	2,606	2,606	-	-	-	-	-	450	-	-	125	-	-
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS on the National Livestock Program	-	920	920	-	-	-	-	-	-	-	-	125	-	-
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	450	-	-	-	-	-
PSS on the organic agriculture program	-	1,470	1,470	-	-	-	-	-	-	-	-	-	-	-
Other production support services activities	-	216	216	-	-	-	-	-	-	-	-	-	-	-
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>	1,000	2,473	3,473	210	-	-	210	-	-	-	-	-	-	-
Market Development Services	1,000	2,473	3,473	210	-	-	210	-	-	-	-	-	-	-
<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	-	1,747	1,747	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National Rice Program	-	1,142	1,142	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National Livestock Program	-	130	130	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National Corn Program	-	75	75	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National High-Value Crops Development Program	-	75	75	-	-	-	-	-	-	-	-	-	-	-
ESETS on the organic agriculture program	-	75	75	-	-	-	-	-	-	-	-	-	-	-
ESETS on the Halal Food Industry Development Program	-	250	250	-	-	-	-	-	-	-	-	-	-	-





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MAINTENANCE & OTHER OPERATING EXPENSES

Cost Structure / Activities / Projects						TAXES, INSURANCE PREMIUMS AND OTHER FEES				Labor and Wages	Advertising, Promotional and Marketing Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	
	Other Machinery and Equipment	Repairs and Maintenance - Transportation		Repairs and Maintenance - Semi-Expendable Machinery and Equipment		Sub-Total, Repairs and Maintenance	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses						Sub-Total, Taxes, Insurance Premiums and Other Fees
		Motor Vehicles	Information and Communications Technology Equipment	Technical and Scientific Equipment											
<b>A. PROGRAMS</b>															
<b>General Administration and Support</b>															
General management and supervision	-	300	-	-	665	100	100	100	300	-	50	150	125	-	
<b>TOTAL, General Administration and Support</b>	-	<b>300</b>	-	-	<b>665</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>	-	<b>50</b>	<b>150</b>	<b>125</b>	-	
<b>Support to Operations</b>															
Information and Communication Technology (ICT) management support procedures	-	-	-	-	78	-	-	-	-	-	-	-	-	-	
Operation and Maintenance of the Integrated Laboratory Division	150	196	-	-	986	14	-	-	14	180	-	-	180	-	
Field Program Management Activities	-	250	-	630	1,320	18	40	200	258	1,955	-	125	4,248	150	
Quick Response Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agriculture and fishery engineering support activities	-	170	-	-	170	-	-	-	-	-	-	100	1,334	-	
Agriculture and fishery surveillance support activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Field Unit - XIII	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL, Support to Operations</b>	<b>150</b>	<b>616</b>	-	<b>630</b>	<b>2,554</b>	<b>32</b>	<b>40</b>	<b>200</b>	<b>272</b>	<b>2,135</b>	-	<b>395</b>	<b>6,861</b>	<b>150</b>	
<b>Operations</b>															
OO : Productivity in the agricultural sector increased	-	732	350	-	1,657	-	-	100	100	13,988	5,543	1,596	8,501	212	
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	-	432	350	-	1,357	-	-	100	100	13,988	5,343	1,296	6,308	212	
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	-	-	-	-	575	-	-	-	-	12,013	-	-	215	-	
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	1,010	-	-	-	-	
PSS on the National Livestock Program	-	-	-	-	125	-	-	-	-	2,058	-	-	215	-	
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	765	-	-	-	-	
PSS on the National High-Value Crops Development Program	-	-	-	-	450	-	-	-	-	6,785	-	-	-	-	
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other production support services activities	-	-	-	-	-	-	-	-	-	1,395	-	-	-	-	
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>	-	432	350	-	782	-	-	100	100	-	4,063	350	1,644	200	
Market Development Services	-	432	350	-	782	-	-	100	100	-	4,063	350	1,644	200	
<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	1,280	946	3,201	-	
ESETS on the National Rice Program	-	-	-	-	-	-	-	-	-	-	475	-	1,884	-	
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	230	150	500	-	
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	-	200	526	345	-	
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	315	210	340	-	
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	-	60	60	80	-	
ESETS on the Halal Food Industry Development Program	-	-	-	-	-	-	-	-	-	-	-	-	52	-	



DEPARTMENT OF AGRICULTURE CARAGA REGION

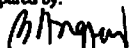
FY 2022 GAA

(IN THOUSAND PESOS)

MAINTENANCE & OTHER OPERATING EXPENSES

Cost Structure / Activities / Projects	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES											TOTAL
	Rent/Lease Expenses				Subscription Expenses		Donations	Bank Transaction Fee	Other Maintenance and Operating Expenses		Sub-Total, Other MOOE	
	Rents - Building and Structures	Rents - Land	Rents - Motor Vehicles	Rents - Equipment	ICT Software Subscription	Other Subscription Expenses			Website Maintenance	Other Maintenance and Operating Expenses		
<b>A. PROGRAMS</b>												
<b>General Administration and Support</b>												
General management and supervision	-	-	-	-	-	85	-	150	-	80	640	6,000
<b>TOTAL, General Administration and Support</b>	-	-	-	-	-	<b>85</b>	-	<b>150</b>	-	<b>80</b>	<b>640</b>	<b>6,000</b>
<b>Support to Operations</b>												
Information and Communication Technology (ICT) management support procedures	-	-	-	-	161	-	-	-	1	-	162	884
Operation and Maintenance of the Integrated Laboratory Division	-	-	-	-	-	-	-	-	-	160	1,429	5,434
Field Program Management Activities	215	-	304	-	-	-	-	-	-	50	230	6,154
Quick Response Fund	-	-	-	-	-	-	-	-	-	2,077	7,119	43,438
Agriculture and fishery engineering support activities	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture and fishery surveillance support activities	-	-	-	-	-	-	-	-	-	288	1,722	10,069
Regional Field Unit - XIII	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Support to Operations</b>	<b>215</b>	<b>-</b>	<b>304</b>	<b>-</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2,575</b>	<b>10,662</b>	<b>65,979</b>
<b>Operations</b>												
OO : Productivity in the agricultural sector increased	-	10	86	80	-	150	28,375	-	-	46,022	90,575	322,226
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	-	10	86	80	-	150	-	-	-	44,139	57,624	250,607
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>												
PSS on the National Rice Program	-	-	-	-	-	-	-	-	-	584	799	134,440
PSS on the National Livestock Program	-	-	-	-	-	-	-	-	-	140	140	54,732
PSS on the National Corn Program	-	-	-	-	-	-	-	-	-	230	445	17,633
PSS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	33,507
PSS on the organic agriculture program	-	-	-	-	-	-	-	-	-	180	180	4,194
Other production support services activities	-	-	-	-	-	-	-	-	-	34	34	2,079
<b>MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM</b>												
Market Development Services	-	-	-	-	-	150	-	-	-	418	6,825	18,000
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM												
ESETS on the National Rice Program	-	-	36	-	-	-	-	-	-	418	6,825	18,000
ESETS on the National Livestock Program	-	-	-	-	-	-	-	-	-	42,363	47,826	85,023
ESETS on the National Corn Program	-	-	-	-	-	-	-	-	-	18,896	21,255	38,777
ESETS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	9,200	10,080	10,460
ESETS on the organic agriculture program	-	-	-	-	-	-	-	-	-	4,416	5,487	9,999
ESETS on the Halal Food Industry Development Program	-	-	36	-	-	-	-	-	-	6,013	6,878	18,632
	-	-	-	-	-	-	-	-	-	3,648	3,848	6,555
	-	-	-	-	-	-	-	-	-	190	278	600

Cost Structure / Activities / Projects	Key Program Code(s)	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		Office Supplies Expenses		Animal/Zoologic al Supplies Expenses	Drugs and Medicines Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials Expenses
		Traveling Expenses - Local	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	ICT Office Supplies	Office Supplies Expenses						
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	31010400000000	823	823	1,438	1,438	-	184	-	-	-	145	895	-
R&D on the National Rice Program	310104100001000	388	388	950	950	-	110	-	-	-	-	870	-
R&D on the National Corn Program	310104100003000	260	260	-	-	-	55	-	-	-	130	-	-
Other research and development activities	310104100005000	177	177	488	488	-	19	-	-	-	15	25	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	31020000000000	500	500	735	735	-	300	-	-	-	200	102	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	31020100000000	-	-	-	-	-	-	-	-	-	-	102	-
PAEF on the National Rice Program	310201100001000	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	310201100002000	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	310201100004000	-	-	-	-	-	-	-	-	-	-	102	-
<b>PROGRAM</b>	31020200000000	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	310202100003000	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	31020300000000	500	500	735	735	-	300	-	-	-	200	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	310203100001000	500	500	735	735	-	300	-	-	-	200	-	-
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	31040000000000	794	794	30	30	-	50	-	-	-	150	-	-
Quality control and inspection	310400100001000	551	551	30	30	-	-	-	-	-	100	-	-
Registration and licensing	310400100004000	243	243	-	-	-	50	-	-	-	50	-	-
<b>PROGRAM</b>	31050000000000	242	242	3,251	3,251	300	670	3,339	7	-	310	7,801	-
Special Area for Agricultural Development (SAAD) Program	310500200001000	200	200	2,585	2,585	-	200	3,239	-	-	250	5,749	-
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	310500200002000	42	42	366	366	-	20	100	7	-	60	2,052	-
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	310500200048000	-	-	300	300	300	450	-	-	-	-	-	-
<b>TOTAL, Operations</b>		<b>4,978</b>	<b>4,978</b>	<b>11,319</b>	<b>11,319</b>	<b>300</b>	<b>2,804</b>	<b>15,660</b>	<b>7</b>	<b>-</b>	<b>1,533</b>	<b>138,940</b>	<b>-</b>
<b>GRAND TOTAL (REGION XIII-CARAGA)</b>		<b>10,925</b>	<b>10,925</b>	<b>13,209</b>	<b>13,209</b>	<b>1,048</b>	<b>4,951</b>	<b>15,660</b>	<b>7</b>	<b>670</b>	<b>4,273</b>	<b>139,020</b>	<b>5</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>10,925</b>	<b>10,925</b>	<b>13,209</b>	<b>13,209</b>	<b>1,048</b>	<b>4,951</b>	<b>15,660</b>	<b>7</b>	<b>670</b>	<b>4,273</b>	<b>139,020</b>	<b>5</b>
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>		<b>10,925</b>	<b>10,925</b>	<b>13,209</b>	<b>13,209</b>	<b>1,048</b>	<b>4,951</b>	<b>15,660</b>	<b>7</b>	<b>670</b>	<b>4,273</b>	<b>139,020</b>	<b>5</b>

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 Regional Executive Director

Cost Structure / Activities / Projects	SUPPLIES AND MATERIALS											UTILITY EXPENSE		
	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses								Semi-Expendable Furniture, Furniture and Fixtures	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Water Expenses	Electricity Expenses
		Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Communications Equipment	Disaster Response & Rescue Equipment	Printing Equipment	Technical and Scientific Equipment	Other Machinery and Equipment					
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	761	1,985	-	-
R&D on the National Rice Program	-	-	-	-	-	-	-	-	-	-	525	1,505	-	-
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	-	42	227	-	-
Other research and development activities	-	-	-	-	-	-	-	-	-	-	194	253	-	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	-	-	75	-	-	-	-	-	-	-	-	677	100	100
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	102	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	102	-	-
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	-	-	75	-	-	-	-	-	-	-	-	575	100	100
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	75	-	-	-	-	-	-	-	-	575	100	100
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	210	410	-	-
Quality control and inspection	-	-	-	-	-	-	-	-	-	-	200	300	-	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	10	110	-	-
<b>PROGRAM</b>	-	-	358	107	-	-	-	-	-	-	2,845	15,535	50	150
Special Area for Agricultural Development (SAAD) Program	-	-	-	107	-	-	-	-	-	-	2,242	11,787	50	150
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	-	-	14	-	-	-	-	-	-	-	53	2,306	-	-
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	-	-	342	-	-	-	-	-	-	-	350	1,442	-	-
<b>TOTAL, Operations</b>	<b>223</b>	<b>-</b>	<b>585</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251</b>	<b>16</b>	<b>8,100</b>	<b>168,505</b>	<b>178</b>	<b>460</b>
<b>GRAND TOTAL (REGION XIII-CARAGA)</b>	<b>1,003</b>	<b>195</b>	<b>1,485</b>	<b>107</b>	<b>40</b>	<b>40</b>	<b>55</b>	<b>45</b>	<b>251</b>	<b>222</b>	<b>10,250</b>	<b>179,325</b>	<b>793</b>	<b>4,400</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,003</b>	<b>195</b>	<b>1,485</b>	<b>107</b>	<b>40</b>	<b>40</b>	<b>55</b>	<b>45</b>	<b>251</b>	<b>222</b>	<b>10,250</b>	<b>179,325</b>	<b>793</b>	<b>4,400</b>
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>	<b>1,003</b>	<b>195</b>	<b>1,485</b>	<b>107</b>	<b>40</b>	<b>40</b>	<b>55</b>	<b>45</b>	<b>251</b>	<b>222</b>	<b>10,250</b>	<b>179,325</b>	<b>793</b>	<b>4,400</b>

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Cost Structure / Activities / Projects	COMMUNICATION EXPENSES							AWARDS/REWARDS AND PRIZES				CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSE		Legal Services
	Sub-Total, Utility Expenses	Postage and Courier Services	Mobile	Landline	Internet Subscription Expenses	Cable, Satellite, Telegraph and Radio Expenses	Sub-Total, Communication Expenses	Awards/Reward s Expenses	Rewards and Incentives	Prizes	Sub-Total, Awards/ Rewards and Prizes	Extraordinary and Miscellaneous Expenses	Sub-Total, Confidential Intelligence & Extra- ordinary Expenses	
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	-	-	30	-	-	-	30	-	-	30	30	-	-	-
R&D on the National Rice Program	-	-	30	-	-	-	30	-	-	-	-	-	-	-
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other research and development activities	-	-	-	-	-	-	-	-	-	30	30	-	-	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	200	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	200	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality control and inspection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	200	-	125	-	60	-	185	-	-	-	-	-	-	-
Special Area for Agricultural Development (SAAD) Program	200	-	100	-	60	-	160	-	-	-	-	-	-	-
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	-	-	25	-	-	-	25	-	-	-	-	-	-	-
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Operations</b>	<b>638</b>	<b>20</b>	<b>640</b>	<b>50</b>	<b>130</b>	<b>50</b>	<b>890</b>	<b>50</b>	<b>-</b>	<b>1,190</b>	<b>1,240</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL [REGION XIII-CARAGA]</b>	<b>5,193</b>	<b>188</b>	<b>1,225</b>	<b>148</b>	<b>345</b>	<b>108</b>	<b>2,014</b>	<b>50</b>	<b>75</b>	<b>1,275</b>	<b>1,400</b>	<b>136</b>	<b>136</b>	<b>110</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>5,193</b>	<b>188</b>	<b>1,225</b>	<b>148</b>	<b>345</b>	<b>108</b>	<b>2,014</b>	<b>50</b>	<b>75</b>	<b>1,275</b>	<b>1,400</b>	<b>136</b>	<b>136</b>	<b>110</b>
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>	<b>5,193</b>	<b>188</b>	<b>1,225</b>	<b>148</b>	<b>345</b>	<b>108</b>	<b>2,014</b>	<b>50</b>	<b>75</b>	<b>1,275</b>	<b>1,400</b>	<b>136</b>	<b>136</b>	<b>110</b>

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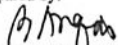
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Regional Executive Director

Cost Structure / Activities / Projects	PROFESSIONAL EXPENSES			GENERAL SERVICES				REPAIRS AND MAINTENANCE						
	Consultancy Services	Other Professional Services	Sub-Total, Professional Services	Janitorial Services	Security Services	Other General Services	Sub-Total, General Services	Repairs and Maintenance - Buildings and Other Structures		Repairs and Maintenance - Machinery and Equipment				
	Consultancy Services							Buildings	Other Structures	Office Equipment	Information and Communication Technology Equipment	Agricultural and Forestry Equipment	Communication Equipment	Technical and Scientific Equipment
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	-	4,691	4,691	-	-	-	-	-	-	-	-	-	-	-
R&D on the National Rice Program	-	3,570	3,570	-	-	-	-	-	-	-	-	-	-	-
R&D on the National Corn Program	-	887	887	-	-	-	-	-	-	-	-	-	-	-
Other research and development activities	-	234	234	-	-	-	-	-	-	-	-	-	-	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	-	440	440	-	-	-	-	-	-	-	-	-	-	-
Quality control and inspection	-	440	440	-	-	-	-	-	-	-	-	-	-	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	-	13,769	13,769	-	-	-	-	-	-	-	-	-	-	-
Special Area for Agricultural Development (SAAD) Program	-	7,112	7,112	-	-	-	-	-	-	-	-	-	-	-
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	-	2,198	2,198	-	-	-	-	-	-	-	-	-	-	-
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	-	4,459	4,459	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Operations</b>	<b>1,000</b>	<b>27,126</b>	<b>28,126</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL [REGION XIII-CARAGA]</b>	<b>1,000</b>	<b>54,516</b>	<b>55,626</b>	<b>904</b>	<b>1,695</b>	<b>230</b>	<b>2,829</b>	<b>400</b>	<b>450</b>	<b>250</b>	<b>373</b>	<b>125</b>	<b>20</b>	<b>480</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,000</b>	<b>54,516</b>	<b>55,626</b>	<b>904</b>	<b>1,695</b>	<b>230</b>	<b>2,829</b>	<b>400</b>	<b>450</b>	<b>250</b>	<b>373</b>	<b>125</b>	<b>20</b>	<b>480</b>
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>	<b>1,000</b>	<b>54,516</b>	<b>55,626</b>	<b>904</b>	<b>1,695</b>	<b>230</b>	<b>2,829</b>	<b>400</b>	<b>450</b>	<b>250</b>	<b>373</b>	<b>125</b>	<b>20</b>	<b>480</b>

Prepared by:

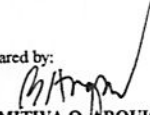
  
**PRIMITIVA G. ARQUION**  
 OIC, budget Section

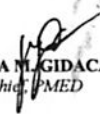
  
**JOSEFA M. LIDACAN**  
 Chief, MED

Approved by:

  
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 Regional Executive Director

Cost Structure / Activities / Projects						TAXES, INSURANCE PREMIUMS AND OTHER FEES				Labor and Wages	Advertising, Promotional and Marketing Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses
	Repairs and Maintenance - Transportation		Repairs and Maintenance - Semi-Expendable Machinery and Equipment		Sub-Total, Repairs and Maintenance	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Sub-Total, Taxes, Insurance Premiums and Other Fees					
	Other Machinery and Equipment	Motor Vehicles	Information and Communications Technology Equipment	Technical and Scientific Equipment										
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	1,975	-	-	1,248	12
R&D on the National Rice Program	-	-	-	-	-	-	-	-	-	1,243	-	-	352	-
R&D on the National Corn Program	-	-	-	-	-	-	-	-	-	732	-	-	300	-
Other research and development activities	-	-	-	-	-	-	-	-	-	-	-	-	596	12
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	-	150	-	-	150	-	-	-	-	-	-	-	400	-
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	-	150	-	-	150	-	-	-	-	-	-	-	400	-
Farm-to-Market Road (FMR) network planning and monitoring services	-	150	-	-	150	-	-	-	-	-	-	-	400	-
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	-	100	-	-	100	-	-	-	-	-	200	100	717	-
Quality control and inspection	-	100	-	-	100	-	-	-	-	-	200	100	717	-
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PROGRAM</b>	-	50	-	-	50	-	-	-	-	-	-	200	1,076	-
Special Area for Agricultural Development (SAAD) Program	-	50	-	-	50	-	-	-	-	-	-	200	659	-
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	-	-	-	-	-	-	-	-	-	-	-	-	417	-
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Operations</b>	-	732	350	-	1,657	-	-	100	100	13,988	5,543	1,596	8,501	212
<b>GRAND TOTAL [REGION XIII-CARAGA]</b>	150	1,648	350	630	4,876	132	140	400	672	16,123	5,593	2,141	15,487	362
<b>TOTAL NEW APPROPRIATIONS</b>	150	1,648	350	630	4,876	132	140	400	672	16,123	5,593	2,141	15,487	362
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>	150	1,648	350	630	4,876	132	140	400	672	16,123	5,593	2,141	15,487	362

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Cost Structure / Activities / Projects	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES											TOTAL
	Rent/Lease Expenses				Subscription Expenses		Donations	Bank Transaction Fee	Other Maintenance and Operating Expenses		Sub-Total, Other MOOE	
	Rents - Building and Structures	Rents - Land	Rents - Motor Vehicles	Rents - Equipment	ICT Software Subscription	Other Subscription Expenses			Website Maintenance	Other Maintenance and Operating Expenses		
<b>RESEARCH AND DEVELOPMENT (R&amp;D) SUB-PROGRAM</b>	-	10	50	80	-	-	-	-	-	774	2,174	13,144
R&D on the National Rice Program	-	10	50	-	-	-	-	-	-	404	816	8,500
R&D on the National Corn Program	-	-	-	80	-	-	-	-	-	298	678	2,784
Other research and development activities	-	-	-	-	-	-	-	-	-	72	680	1,860
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	-	-	-	-	-	-	28,375	-	-	240	29,015	32,677
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>	-	-	-	-	-	-	28,375	-	-	-	28,375	28,477
PAEF on the National Rice Program	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Livestock Program	-	-	-	-	-	-	22,375	-	-	-	22,375	22,375
PAEF on the National High-Value Crops Development Program	-	-	-	-	-	-	6,000	-	-	-	6,000	6,102
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	-	-	-
INS on the National High-Value Crops Development Program	-	-	-	-	-	-	-	-	-	-	-	-
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	-	-	-	-	-	-	-	-	-	240	640	4,200
Farm-to-Market Road (FMR) network planning and monitoring services	-	-	-	-	-	-	-	-	-	240	640	4,200
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	-	-	-	-	-	-	-	-	-	50	1,067	2,841
Quality control and inspection	-	-	-	-	-	-	-	-	-	50	1,067	2,488
Registration and licensing	-	-	-	-	-	-	-	-	-	-	-	353
<b>PROGRAM</b>	-	-	-	-	-	-	-	-	-	1,593	2,869	36,101
Special Area for Agricultural Development (SAAD) Program	-	-	-	-	-	-	-	-	-	1,309	2,168	24,262
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	-	-	-	-	-	-	-	-	-	168	585	5,522
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)	-	-	-	-	-	-	-	-	-	116	116	6,317
<b>TOTAL, Operations</b>	-	10	86	80	-	150	28,375	-	-	46,022	90,575	322,226
<b>GRAND TOTAL [REGION XIII-CARAGA]</b>	215	10	390	80	161	235	28,375	150	1	48,677	101,877	394,205
<b>TOTAL NEW APPROPRIATIONS</b>	215	10	390	80	161	235	28,375	150	1	48,677	101,877	394,205
<b>TOTAL NEW APPROPRIATIONS W/ AUTOMATIC APPRO.</b>	215	10	390	80	161	235	28,375	150	1	48,677	101,877	394,205

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