



AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)

2013
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Department / Agency: DA - (BFAR) Central Office

- General Appropriations, FY 2013 General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Fund Code: 101

PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
A. PROGRAMS AND ACTIVITIES												
I. General Administration and Support Services												
a. General Administration and Support Services	35,658	211,732	0	247,390	35,658	211,732	0	247,390	0	0	0	0
1. Central Office	11,554	88,915	0	100,469	11,554	88,915	0	100,469	0	0	0	0
2. Region I	1,408	3,520	0	4,928	1,408	3,520	0	4,928	0	0	0	0
3. Cordillera Administrative Region	1,422	6,995	0	8,417	1,422	6,995	0	8,417	0	0	0	0
4. Region II	1,410	5,927	0	7,337	1,410	5,927	0	7,337	0	0	0	0
5. Region III	3,353	4,454	0	7,807	3,353	4,454	0	7,807	0	0	0	0
6. Region IV	1,387	5,163	0	6,550	1,387	5,163	0	6,550	0	0	0	0
7. Region V	1,371	14,967	0	16,338	1,371	14,967	0	16,338	0	0	0	0
8. Region VI	965	13,257	0	14,222	965	13,257	0	14,222	0	0	0	0
9. Region VII	1,161	11,136	0	12,297	1,161	11,136	0	12,297	0	0	0	0
10. Region VIII	1,582	12,350	0	13,932	1,582	12,350	0	13,932	0	0	0	0
11. Region IX	1,592	8,445	0	10,037	1,592	8,445	0	10,037	0	0	0	0
12. Region X	1,384	13,067	0	14,451	1,384	13,067	0	14,451	0	0	0	0
13. Region XI	2,825	10,888	0	13,713	2,825	10,888	0	13,713	0	0	0	0
14. Region XII	3,508	5,408	0	8,912	3,508	5,408	0	8,912	0	0	0	0

ABM-BMB-E-13-0003343

January 08, 2013

Approved:

By Authority of the Secretary:
(Signature on the last page)
MARIO L. RELAMPAGOS

Undersecretary

Department of Budget and Finance



2013



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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
15. Region XII	958	6,242	0	7,200	958	6,242	0	7,200	0	0	0	0
Sub-Total, General Administration & Support	35,658	211,732	0	247,390	35,658	211,732	0	247,390	0	0	0	0
II. Support to Operations												
a. Support to the Development and Management of Fisheries and Aquatic Resources	31,085	25,139	0	56,224	31,085	25,139	0	56,224	0	0	0	0
1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest, fisheries resource studies and management	10,228	751	0	10,979	10,228	751	0	10,979	0	0	0	0
2. Economic studies, policy formulation, and planning services	7,010	702	0	7,712	7,010	702	0	7,712	0	0	0	0
3. Support to the Fishery Scholarship Program under LOI No. 101 dated April 19, 1980	0	4,000	0	4,000	0	4,000	0	4,000	0	0	0	0
4. Support to the observance of Fish Conservation Week, including the payment of Cash Awards as provided for in the Presidential Proclamation No. 260, s. 1951	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0
5. BFAR Field Units	13,847	18,686	0	32,533	13,847	18,686	0	32,533	0	0	0	0
a. Region I	0	650	0	650	0	650	0	650	0	0	0	0
b. Cordillera Administrative Region	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0
c. Region II	369	3,785	0	4,154	369	3,785	0	4,154	0	0	0	0

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2013-S07



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PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
d. Region III	560	773	0	1,333	560	773	0	1,333	0	0	0	0
e. Region IV	0	640	0	640	0	640	0	640	0	0	0	0
f. Region V	377	2,000	0	2,377	377	2,000	0	2,377	0	0	0	0
g. Region VI	1,870	685	0	2,555	1,870	685	0	2,555	0	0	0	0
h. Region VII	1,565	437	0	2,002	1,565	437	0	2,002	0	0	0	0
i. Region VIII	1,180	850	0	2,030	1,180	850	0	2,030	0	0	0	0
j. Region IX	2,960	445	0	3,405	2,960	445	0	3,405	0	0	0	0
k. Region X	463	644	0	1,107	463	644	0	1,107	0	0	0	0
l. Region XI	937	350	0	1,287	937	350	0	1,287	0	0	0	0
m. Region XII	2,610	6,146	0	8,756	2,610	6,146	0	8,756	0	0	0	0
n. Region XIII	956	281	0	1,237	956	281	0	1,237	0	0	0	0
Sub-Total, Support to Operations	31,085	25,139	0	56,224	31,085	25,139	0	56,224	0	0	0	0
III. Operations	471,756	2,690,482	940,674	4,102,912	349,908	2,690,482	940,674	3,981,065	121,847	0	0	121,847
a. Development and Management of Fisheries and Aquatic Resources	349,909	76,217	0	426,126	349,908	76,217	0	426,125	0	0	0	0
1. Development of fisheries and aquatic resources	134,409	31,527	0	166,036	134,409	31,527	0	166,036	0	0	0	0
2. Conservation, regulation and protection of fisheries and aquatic resources	12,686	941	0	13,627	12,686	941	0	13,627	0	0	0	0

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**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

2013-01-08
10:45

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PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
3. BFAR Field Units	202,814	43,649	0	246,463	202,814	43,649	0	246,463	0	0	0	0
a. Region I	9,682	1,152	0	10,834	9,682	1,152	0	10,834	0	0	0	0
b. Cordillera Administrative Region	5,946	1,000	0	6,946	5,946	1,000	0	6,946	0	0	0	0
c. Region II	6,765	2,134	0	8,899	6,765	2,134	0	8,899	0	0	0	0
d. Region III	11,031	2,067	0	13,098	11,031	2,067	0	13,098	0	0	0	0
e. Region IV	37,782	5,881	0	43,663	37,782	5,881	0	43,663	0	0	0	0
f. Region V	24,410	1,841	0	26,251	24,410	1,841	0	26,251	0	0	0	0
g. Region VI	12,628	2,490	0	15,118	12,628	2,490	0	15,118	0	0	0	0
h. Region VII	31,070	1,602	0	32,672	31,070	1,602	0	32,672	0	0	0	0
i. Region VIII	14,350	1,935	0	16,285	14,350	1,935	0	16,285	0	0	0	0
j. Region IX	6,864	1,960	0	8,824	6,864	1,960	0	8,824	0	0	0	0
k. Region X	11,251	2,236	0	13,487	11,251	2,236	0	13,487	0	0	0	0
l. Region XI	10,981	1,137	0	12,098	10,981	1,137	0	12,098	0	0	0	0
m. Region XII	13,323	1,759	0	15,082	13,323	1,759	0	15,082	0	0	0	0
n. Region XIII	6,751	2,470	0	9,221	6,751	2,470	0	9,221	0	0	0	0
o. National Fisheries Research and Development Institute	0	13,985	0	13,985	0	13,985	0	13,985	0	0	0	0

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Department of Budget and Finance

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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
b. National Fisheries Program (Nationwide)	121,847	2,593,129	940,674	3,655,650	0	2,593,129	940,674	3,533,803	121,847	0	0	121,847
1. Central Office	20,667	1,151,675	298,870	1,471,212	0	1,151,675	298,870	1,450,545	20,667	0	0	20,667
2. Region I	5,918	75,038	34,465	115,421	0	75,038	34,465	109,503	5,918	0	0	5,918
3. Cordillera Administrative Region	0	22,276	8,980	31,256	0	22,276	8,980	31,256	0	0	0	0
4. Region II	8,209	92,020	62,153	162,382	0	92,020	62,153	154,173	8,209	0	0	8,209
5. Region III	8,209	103,887	59,432	171,528	0	103,887	59,432	163,319	8,209	0	0	8,209
6. Region IV	14,127	226,843	127,282	368,252	0	226,843	127,282	364,125	14,127	0	0	14,127
7. Region V	10,500	120,345	61,920	192,765	0	120,345	61,920	182,265	10,500	0	0	10,500
8. Region VI	5,918	74,191	27,976	108,085	0	74,191	27,976	102,167	5,918	0	0	5,918
9. Region VII	8,209	104,918	43,950	157,077	0	104,918	43,950	148,868	8,209	0	0	8,209
10. Region VIII	8,209	138,182	54,223	200,614	0	138,182	54,223	192,405	8,209	0	0	8,209
11. Region IX	8,209	77,796	28,100	115,105	0	77,796	28,100	106,896	8,209	0	0	8,209
12. Region X	5,918	92,143	21,615	119,676	0	92,143	21,615	113,758	5,918	0	0	5,918
13. Region XI	5,918	84,646	34,736	125,300	0	84,646	34,736	119,382	5,918	0	0	5,918
14. Region XII	5,918	67,117	17,650	90,685	0	67,117	17,650	84,767	5,918	0	0	5,918
15. Region XIII	5,918	114,719	36,640	157,277	0	114,719	36,640	151,359	5,918	0	0	5,918

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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
16. National Fisheries Research and Development Institute	0	47,333	21,682	69,015	0	47,333	21,682	69,015	0	0	0	0
c. Promotion and Development of Organic Agriculture	0	21,136	0	21,136	0	21,136	0	21,136	0	0	0	0
Sub-Total, Operations	471,756	2,690,482	940,674	4,102,912	349,909	2,690,482	940,674	3,981,065	121,847	0	0	121,847
TOTAL PROGRAMS AND ACTIVITIES	538,499	2,927,353	940,674	4,406,526	416,652	2,927,353	940,674	4,284,579	121,847	0	0	121,847
B.. PROJECTS												
I. Locally-Funded Project(s)												
a. Implementation and Monitoring of PAlays at Masaganang PamayanAn (PAMANA) Program	0	7,761	115,200	122,961	0	7,761	115,200	122,961	0	0	0	0
1. Central Office	0	4,511	59,000	63,511	0	4,511	59,000	63,511	0	0	0	0
2. Region V	0	1,312	24,000	25,312	0	1,312	24,000	25,312	0	0	0	0

Department of Budget and Finance



2013-S07201W

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Undersecretary



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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
3. Region IX	0	1,938	32,200	34,138	0	1,938	32,200	34,138	0	0	0	0
Sub-Total, Locally-Funded Projects	0	7,761	115,200	122,961	0	7,761	115,200	122,961	0	0	0	0
TOTAL PROJECTS	0	7,761	115,200	122,961	0	7,761	115,200	122,961	0	0	0	0
GRAND TOTAL:	538,499	2,935,114	1,055,874	4,529,487	418,662	2,935,114	1,055,874	4,407,640	121,847	0	0	121,847

* Allotment comprehensively released

*** FOUR BILLION FOUR HUNDRED SEVEN MILLION SIX HUNDRED FORTY THOUSAND PESOS ONLY ***

***Notes**

- 1) The allotment comprehensively released for PS in this approved ABM may be used by the agency/operating unit (OU) to fund the requirements for any deficiency arising from filling up of vacant positions.
- 2) The built-in items under the agency specific budget as identified in the NBC on the Guidelines on the Release of Funds for CY 2013, although part of the allotment comprehensively released per ABM, can only be obligated by the OU/agency subject to compliance with the required clearance/approval/documentation.
- 3) The amount comprehensively released is further broken down by sub-object of expenditure, as shown in Attachment A-1.
- 4) Part of the allotments released under the Not Needing Clearance column of this ABM can only be obligated subject to completion of required documentation including the details of the projects/activities and their corresponding geographical location and the approval thereof.
- 5) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-S07194W

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Approved:

By Authority of the Secretary:

Mario L. Relampagos
 MARIO L. RELAMPAGOS
 Undersecretary



**AGENCY BUDGET MATRIX
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Attachment A-1

2013

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Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Personal Services												
Basic Pay, Civilian	327,104	0	0	327,104	327,104	0	0	327,104	0	0	0	0
Contractual, Casual and Emergency Personnel	126,140	0	0	126,140	4,293	0	0	4,293	121,847	0	0	121,847
PAG-IBIG Contributions	1,514	0	0	1,514	1,514	0	0	1,514	0	0	0	0
Health Insurance Premiums	3,484	0	0	3,484	3,484	0	0	3,484	0	0	0	0
Employee Compensation Insurance Premiums (ECIP)	1,512	0	0	1,512	1,512	0	0	1,512	0	0	0	0
Representative Allowance	4,740	0	0	4,740	4,740	0	0	4,740	0	0	0	0
Year-End Bonus	33,503	0	0	33,503	33,503	0	0	33,503	0	0	0	0
Step Increases for Length of Service	835	0	0	835	835	0	0	835	0	0	0	0
Personal Economic Relief Allowance	29,880	0	0	29,880	29,880	0	0	29,880	0	0	0	0
Clothing/Uniform Allowance	6,225	0	0	6,225	6,225	0	0	6,225	0	0	0	0
Subsistence Allowance	540	0	0	540	540	0	0	540	0	0	0	0
Productivity Incentive Benefits	2,490	0	0	2,490	2,490	0	0	2,490	0	0	0	0
Technical Incentive Allowance	552	0	0	552	552	0	0	552	0	0	0	0
Maintenance and Other Operating Expenses												
Repair and Maintenance - Other Property, Plant and Equipment	0	811	0	811	0	811	0	811	0	0	0	0
Repair and Maintenance - Land Improvements	0	5,030	0	5,030	0	5,030	0	5,030	0	0	0	0
Other Supplies	0	20,930	0	20,930	0	20,930	0	20,930	0	0	0	0
Storage Expenses	0	205	0	205	0	205	0	205	0	0	0	0

Department of Budget and Management





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Objec	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other Operating Expenses												
Repair and Maintenance - Leasehold Improvements	0	335	0	335	0	335	0	335	0	0	0	0
Other Professional Services	0	456,390	0	456,390	0	456,390	0	456,390	0	0	0	0
Representation expenses	0	4,551	0	4,551	0	4,551	0	4,551	0	0	0	0
Donations	0	21,136	0	21,136	0	21,136	0	21,136	0	0	0	0
Miscellaneous Expenses	0	750	0	750	0	750	0	750	0	0	0	0
Foreign Travel	0	12,150	0	12,150	0	12,150	0	12,150	0	0	0	0
Local Travel	0	218,857	0	218,857	0	218,857	0	218,857	0	0	0	0
Telephone - Landline	0	16,972	0	16,972	0	16,972	0	16,972	0	0	0	0
Postage and Deliveries	0	1,787	0	1,787	0	1,787	0	1,787	0	0	0	0
Cable, Satellite, Telegraph and Radio Expenses	0	402	0	402	0	402	0	402	0	0	0	0
Telephone - Mobile	0	11,351	0	11,351	0	11,351	0	11,351	0	0	0	0
Internet	0	6,357	0	6,357	0	6,357	0	6,357	0	0	0	0
Repair and Maintenance - Buildings and Structures	0	37,082	0	37,082	0	37,082	0	37,082	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	50,731	0	50,731	0	50,731	0	50,731	0	0	0	0
Repair and Maintenance - Motorcycles and Equipment	0	19,635	0	19,635	0	19,635	0	19,635	0	0	0	0
Repair and Maintenance - Office Equipment, Furniture and Transportation and Delivery Expenses	0	13,885	0	13,885	0	13,885	0	13,885	0	0	0	0
Textbooks and Instructional Materials	0	2,849	0	2,849	0	2,849	0	2,849	0	0	0	0
Accountable Forms Expenses	0	725	0	725	0	725	0	725	0	0	0	0
	0	1,221	0	1,221	0	1,221	0	1,221	0	0	0	0





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Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other Operating Expenses												
Gasoline, Oil and Lubricants Expenses	0	126,160	0	126,160	0	126,160	0	126,160	0	0	0	0
Office Supplies Expenses	0	59,280	0	59,280	0	59,280	0	59,280	0	0	0	0
Drugs and Medicines Expenses	0	830	0	830	0	830	0	830	0	0	0	0
Medical, Dental and Laboratory Supplies Expenses	0	93,093	0	93,093	0	93,093	0	93,093	0	0	0	0
Agricultural Supplies Expenses	0	1,293,963	0	1,293,963	0	1,293,963	0	1,293,963	0	0	0	0
Rents - Buildings and Structures	0	28,678	0	28,678	0	28,678	0	28,678	0	0	0	0
Rents - Land	0	84	0	84	0	84	0	84	0	0	0	0
Rents - Motor Vehicles	0	711	0	711	0	711	0	711	0	0	0	0
Rents - Equipments	0	315	0	315	0	315	0	315	0	0	0	0
Interest Expenses	0	40	0	40	0	40	0	40	0	0	0	0
Subsidies - Others	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0
Awards and Indemnities	0	1,300	0	1,300	0	1,300	0	1,300	0	0	0	0
Membership Dues and Contributions to Organizations	0	406	0	406	0	406	0	406	0	0	0	0
Scholarship Expenses	0	11,069	0	11,069	0	11,069	0	11,069	0	0	0	0
Water Expenses	0	9,633	0	9,633	0	9,633	0	9,633	0	0	0	0
Electricity Expenses	0	63,988	0	63,988	0	63,988	0	63,988	0	0	0	0
Cooking Gas Expenses	0	453	0	453	0	453	0	453	0	0	0	0
Training Expenses	0	213,916	0	213,916	0	213,916	0	213,916	0	0	0	0
Extraordinary Expenses	0	725	0	725	0	725	0	725	0	0	0	0





**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Attachment A-1

Department / Agency : DA (BFAR) - Central Office

Fund Code : 101

- General Appropriations , FY 2013 General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE				
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Maintenance and Other Operating Expenses													
Taxes, Duties and Fees	0	1,715	0	1,715	0	1,715	0	1,715	0	0	0	0	0
Fidelity Bond Premiums	0	1,955	0	1,955	0	1,955	0	1,955	0	0	0	0	0
Insurance Expenses	0	18,104	0	18,104	0	18,104	0	18,104	0	0	0	0	0
Auditing Services	0	1,725	0	1,725	0	1,725	0	1,725	0	0	0	0	0
Advertising Expenses	0	4,027	0	4,027	0	4,027	0	4,027	0	0	0	0	0
Subscription Expenses	0	1,789	0	1,789	0	1,789	0	1,789	0	0	0	0	0
Printing and Binding Expenses	0	7,125	0	7,125	0	7,125	0	7,125	0	0	0	0	0
Legal Services	0	1,341	0	1,341	0	1,341	0	1,341	0	0	0	0	0
Consultancy Services	0	13,615	0	13,615	0	13,615	0	13,615	0	0	0	0	0
General Services	0	9,143	0	9,143	0	9,143	0	9,143	0	0	0	0	0
Security Services	0	26,781	0	26,781	0	26,781	0	26,781	0	0	0	0	0
Janitorial Services	0	9,008	0	9,008	0	9,008	0	9,008	0	0	0	0	0
Capital Outlay													
Other Transportation Equipment	0	0	66,200	66,200	0	0	66,200	66,200	0	0	0	0	0
Machinery and Equipment	0	0	162,083	162,083	0	0	162,083	162,083	0	0	0	0	0
Other Land and Land Improvement Outlays	0	0	47,585	47,585	0	0	47,585	47,585	0	0	0	0	0
Other Buildings and Structures Outlays	0	0	385,920	385,920	0	0	385,920	385,920	0	0	0	0	0
Furniture, Fixtures, and Office Equipment	0	0	87,611	87,611	0	0	87,611	87,611	0	0	0	0	0





**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Attachment A-1

Department / Agency : DA (BFAR) - Central Office
Fund Code : 101

- General Appropriations , FY 2013 General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Capital Outlay			77,590	77,590	0	0	77,590	77,590	0	0	0	0
Motor Vehicles	0	0			0	0			0	0	0	0
Watercraft	0	0	228,885	228,885	0	0	228,885	228,885	0	0	0	0
TOTAL:	538,489	2,938,114	1,055,874	4,529,487	416,652	2,835,114	1,055,874	4,407,640	121,847	0	0	121,847

Department of Budget and Management



2013-S07206W



**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Department / Agency : DA - (BFAR) - Central Office

Fund Code : 101

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL	
A. PROGRAMS AND ACTIVITIES													
I. General Administration and Support Services													
a. General Administration and Support Services	3,226	0	0	3,226	3,226	0	0	3,226	0	0	0	0	
1. Central Office	1,053	0	0	1,053	1,053	0	0	1,053	0	0	0	0	
2. Region I	128	0	0	128	128	0	0	128	0	0	0	0	
3. Cordillera Administrative Region	127	0	0	127	127	0	0	127	0	0	0	0	
4. Region II	128	0	0	128	128	0	0	128	0	0	0	0	
5. Region III	321	0	0	321	321	0	0	321	0	0	0	0	
6. Region IV	120	0	0	120	120	0	0	120	0	0	0	0	
7. Region V	121	0	0	121	121	0	0	121	0	0	0	0	
8. Region VI	85	0	0	85	85	0	0	85	0	0	0	0	
9. Region VII	102	0	0	102	102	0	0	102	0	0	0	0	
10. Region VIII	144	0	0	144	144	0	0	144	0	0	0	0	
11. Region IX	141	0	0	141	141	0	0	141	0	0	0	0	
12. Region X	122	0	0	122	122	0	0	122	0	0	0	0	
13. Region XI	229	0	0	229	229	0	0	229	0	0	0	0	
14. Region XII	324	0	0	324	324	0	0	324	0	0	0	0	

ABM-BMB-E-13-0003345

January 08, 2013

Approved:

By Authority of the Secretary:
(Signature on the last page)
MARIO L. RELAMPAGOS

Undersecretary

Department of Budget and Finance



2013-



**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Department / Agency : DA - (BFAR) - Central Office

Fund Code : 101

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
15. Region XIII	84	0	0	84	84	0	0	84	0	0	0	0
Sub-Total, General Administration & Support	3,226	0	0	3,226	3,226	0	0	3,226	0	0	0	0
II. Support to Operations												
a. Support to the Development and Management of Fisheries and Aquatic Resources	3,040	0	0	3,040	3,040	0	0	3,040	0	0	0	0
1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest, fisheries resource studies and management	1,008	0	0	1,008	1,008	0	0	1,008	0	0	0	0
2. Economic studies, policy formulation, and planning services	681	0	0	681	681	0	0	681	0	0	0	0
5. BFAR Field Units	1,351	0	0	1,351	1,351	0	0	1,351	0	0	0	0
c. Region II	36	0	0	36	36	0	0	36	0	0	0	0
d. Region III	53	0	0	53	53	0	0	53	0	0	0	0
f. Region V	37	0	0	37	37	0	0	37	0	0	0	0
g. Region VI	184	0	0	184	184	0	0	184	0	0	0	0
h. Region VII	155	0	0	155	155	0	0	155	0	0	0	0
i. Region VIII	117	0	0	117	117	0	0	117	0	0	0	0
j. Region IX	286	0	0	286	286	0	0	286	0	0	0	0

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January 08, 2013

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(Signature on the last page)
MARIO L. RELAMPAGOS

Undersecretary

Department of Bu



2013



**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

2013-01

Department / Agency : DA - (BFAR) - Central Office

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

Fund Code : 101

PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
k. Region X	47	0	0	47	47	0	0	47	0	0	0	0
l. Region XI	94	0	0	94	94	0	0	94	0	0	0	0
m. Region XII	250	0	0	250	250	0	0	250	0	0	0	0
n. Region XIII	92	0	0	92	92	0	0	92	0	0	0	0
Sub-Total, Support to Operations III. Operations	3,040	0	0	3,040	3,040	0	0	3,040	0	0	0	0
II. Development and Management of Fisheries and Aquatic Resources	33,006	0	0	33,006	33,006	0	0	33,006	0	0	0	0
1. Development of fisheries and aquatic resources	12,271	0	0	12,271	12,271	0	0	12,271	0	0	0	0
2. Conservation, regulation and protection of fisheries and aquatic resources	1,230	0	0	1,230	1,230	0	0	1,230	0	0	0	0
3. BFAR Field Units	19,505	0	0	19,505	19,505	0	0	19,505	0	0	0	0
a. Region I	946	0	0	946	946	0	0	946	0	0	0	0
b. Cordillera Administrative Region	573	0	0	573	573	0	0	573	0	0	0	0
c. Region II	657	0	0	657	657	0	0	657	0	0	0	0
d. Region III	1,061	0	0	1,061	1,061	0	0	1,061	0	0	0	0
e. Region IV	3,612	0	0	3,612	3,612	0	0	3,612	0	0	0	0
f. Region V	2,326	0	0	2,326	2,326	0	0	2,326	0	0	0	0

ABM-BMB-E-13-0003345
January 08, 2013

Approved:

By Authority of the Secretary:
(Signature on the last page)
MARIO L. RELAMPAGOS

Undersecretary



**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Department/Agency : DA - (BFAR) - Central Office

Fund Code : 101

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
g. Region VI	1,231	0	0	1,231	1,231	0	0	1,231	0	0	0	0
h. Region VII	2,992	0	0	2,992	2,992	0	0	2,992	0	0	0	0
i. Region VIII	1,364	0	0	1,364	1,364	0	0	1,364	0	0	0	0
j. Region IX	663	0	0	663	663	0	0	663	0	0	0	0
k. Region X	1,082	0	0	1,082	1,082	0	0	1,082	0	0	0	0
l. Region XI	1,061	0	0	1,061	1,061	0	0	1,061	0	0	0	0
m. Region XII	1,290	0	0	1,290	1,290	0	0	1,290	0	0	0	0

Department of Budget and Management



2013-S07210W

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January 08, 2013

Approved:

By Authority of the Secretary:
(Signature on the last page)

MARIO L. RELAMPAGOS

Undersecretary



AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)

Department / Agency: DA - (BFAR) - Central Office

Fund Code: 101

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

PARTICULARS (PIAF)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
n. Region XII	647	0	0	647	647	0	0	647	0	0	0	0
Sub-Total, Operations	33,006	0	0	33,006	33,006	0	0	33,006	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	39,272	0	0	39,272	39,272	0	0	39,272	0	0	0	0
GRAND TOTAL:	39,272	0	0	39,272	39,272	0	0	39,272	0	0	0	0

* Allotment comprehensively released

*** THIRTY-NINE MILLION TWO HUNDRED SEVENTY-TWO THOUSAND PESOS ONLY ***

***Notes**

- 1) The allotment comprehensively released may be used by the agency/OU to fund any adjustment in government share for RLIP corresponding to the PS deficiency arising from filling up of vacant positions.
- 2) Notwithstanding the instance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-S07207W

ABM-BMB-E-13-0003345

January 08, 2013

Page 5 of 5

Approved:

By Authority of the Secretary:

Mario L. Relampagos
MARIO L. RELAMPAGOS



**AGENCY BUDGET MATRIX
FY2013
(in Thousand Pesos)**

2013-07211W
 MARIO L. RELAMPAGOS

Department/Agency: DA - (BFAR) - Central Office

- General Appropriations, FY 2013-General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Fund Code: 102

PARTICULARS (P.A.P.)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
B PROJECTS												
II Foreign-Assisted Projects												
a Integrated Coastal Resource Management Project (ICRMP) under the 2011-2015	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
51 Feed formulation	0	24,888	0	24,888	0	24,888	0	24,888	0	0	0	0
53 Loan Projects	0	55,297	0	55,297	0	55,297	0	55,297	0	0	0	0
Sub-Total Foreign-Assisted Projects	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
TOTAL PROJECTS	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
GRAND TOTAL:	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0

*** EIGHTY MILLION ONE HUNDRED EIGHTY-FIVE THOUSAND PESOS ONLY ***

* Allocation comprehensively released

- *Notes**
- The bulk-in items under the agency specific budget as identified in the NBC on the Guidelines on the Release of Funds for CY 2013, although part of the allotment comprehensively released per ABM, can only be obligated by the O/Agency subject to compliance with the required clearance/approval/documentation.
 - The amount comprehensively released is further broken down by sub-object of expenditure, as shown in Attachment A-1.
 - Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-07211W

ABM-BMB-E-13-0003544

January 08, 2013

Approved:

By Authority of the Secretary:

MARIO L. RELAMPAGOS



AGENCY BUDGET MATRIX
FY2013
(in Thousand Pesos)

JAN 15 2013

Department / Agency : DA - (BFAR) - Central Office

- General Appropriations, FY 2013 General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Fund Code : 102

PARTICULARS (P.A.P.)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
B - PROJECTS												
II - Foreign-Assisted Projects												
a. Integrated Coastal Resource Management Project (ICRMP) (2007-2013)	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
5. Peace Partnership	0	24,888	0	24,888	0	24,888	0	24,888	0	0	0	0
5. Loan Projects	0	55,297	0	55,297	0	55,297	0	55,297	0	0	0	0
Sub-Total Foreign-Assisted Projects	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
TOTAL PROJECTS	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0
GRAND TOTAL:	0	80,185	0	80,185	0	80,185	0	80,185	0	0	0	0

*** EIGHTY MILLION ONE HUNDRED EIGHTY-FIVE THOUSAND PESOS ONLY ***

* Allotment comprehensively released

Notes

- The fund-in-jars under the agency specific budget as identified in the NBC on the Guidelines on the Release of Funds for CY 2013, although part of the allotment comprehensively released per ABM, can only be obligated by the Department/Agency subject to compliance with the required clearance/approval/documentation.
- The amount comprehensively released is further broken down by sub-object of expenditure, as shown in Attachment A-1.
- Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-S07211W

ABM-BMG-E-13-0002344

January 08, 2013

Approved:

By Authority of the Secretary:

Mario L. Relampagos
MARIO L. RELAMPAGOS



**AGENCY BUDGET MATRIX
FY2013
(In Thousand Pesos)**

Attachment A-1

JAN 25 2013

Department / Agency : DA (BFAR) - Central Office

Fund Code : 102

- General Appropriations , FY 2013 General Appropriations Act, RA 10352
- Continuing Appropriations
- Automatic Appropriations

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other Operating Expenses												
Other Professional Services	0	17,629	0	17,629	0	17,629	0	17,629	0	0	0	0
Other Supplies	0	30,734	0	30,734	0	30,734	0	30,734	0	0	0	0
Local Travel	0	6,401	0	6,401	0	6,401	0	6,401	0	0	0	0
Telephone - Mobile	0	359	0	359	0	359	0	359	0	0	0	0
Repair and Maintenance - Office Equipment, Furniture and Gasoline, Oil and Lubricants Expenses	0	161	0	161	0	161	0	161	0	0	0	0
Office Supplies Expenses	0	3,130	0	3,130	0	3,130	0	3,130	0	0	0	0
Office Supplies Expenses	0	2,145	0	2,145	0	2,145	0	2,145	0	0	0	0
Agricultural Supplies Expenses	0	7,175	0	7,175	0	7,175	0	7,175	0	0	0	0
Rents - Buildings and Structures	0	85	0	85	0	85	0	85	0	0	0	0
Water Expenses	0	89	0	89	0	89	0	89	0	0	0	0
Electricity Expenses	0	89	0	89	0	89	0	89	0	0	0	0
Training Expenses	0	6,046	0	6,046	0	6,046	0	6,046	0	0	0	0
Printing and Binding Expenses	0	4,658	0	4,658	0	4,658	0	4,658	0	0	0	0

Department of Budget and Management



2013-S07212W