



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



Department / Agency : **DA - (OSEC-DA) - Agricultural Training Institute**  
 Fund Code : **101**  
 General Appropriations, FY 2013 General Appropriations Act, RA 10352  
 Continuing Appropriations  
 Automatic Appropriations

PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE			TOTAL		
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS		MOOE	CO
<b>PROGRAMS AND ACTIVITIES</b>												
General Administration and Support												
General Administration and Support Services												
1. General management and supervision including staff development	18,529	13,319	0	31,848	18,529	13,319	0	31,848	0	0	0	0
c. Training of Extension Workers and Outside Clientele												
Sub-Total: General Administration & Support Operations	18,529	13,319	0	31,848	18,529	13,319	0	31,848	0	0	0	0
Development of the Crops Sector	168,756	346,864	31,850	547,470	168,756	346,864	31,850	547,470	0	0	0	0
11. National Rice Program (Nationwide)	0	191,655	0	191,655	0	191,655	0	191,655	0	0	0	0
b. Agricultural Training Institute	0	93,255	0	93,255	0	93,255	0	93,255	0	0	0	0
12. National Corn Program (Nationwide)	0	50,400	0	50,400	0	50,400	0	50,400	0	0	0	0
b. Agricultural Training Institute	0	48,000	0	48,000	0	48,000	0	48,000	0	0	0	0
16. National High Value Commercial Crops Program (Nationwide)	0	48,000	0	48,000	0	48,000	0	48,000	0	0	0	0
b. Agricultural Training Institute	0	48,000	0	48,000	0	48,000	0	48,000	0	0	0	0
Development of the Livestock Sector												
6. National Livestock Program (Nationwide)												

Department of Budget and Management



2013-S04843W

Approved: **MARIO L. RELAMPAGOS**  
 Undersecretary

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



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

DEPARTMENT OF AGRICULTURE  
 Budget Division  
**JAN 15 2013**

Department / Agency : DA - (OSEC-DA) - Agricultural Training Institute

Fund Code : 101

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

PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE			TOTAL		
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS		MOOE	CO
b. Agricultural Training Institute	0	7,500	500	8,000	0	7,500	500	8,000	0	0	0	0
c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI)	168,756	47,709	31,350	247,815	168,756	47,709	31,350	247,815	0	0	0	0
1. Economic research, policy formulation and planning services	1,756	8,500	0	10,256	1,756	8,500	0	10,256	0	0	0	0
2. Development of curricula, innovative training methods/techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele	4,801	270	0	5,071	4,801	270	0	5,071	0	0	0	0
3. Packaging and distribution of information, education and communication materials	8,909	7,214	0	16,123	8,909	7,214	0	16,123	0	0	0	0
4. Conduct of research studies	0	2,290	0	2,290	0	2,290	0	2,290	0	0	0	0
5. Implementation of scholarships and grants	0	1,800	0	1,800	0	1,800	0	1,800	0	0	0	0
6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)	153,290	27,635	31,350	212,275	153,290	27,635	31,350	212,275	0	0	0	0
g. Promotion and Development of Organic Agriculture												

Approved: \_\_\_\_\_  
 By Authority of the Secretary:  
 (Signature on the last page)  
**MARIO L. RELAMPAGOS**  
 Undersecretary

ABM-BMB-E-13-0003378 Department of Budget and Management  
 January 08, 2013



2013-S04844W



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

DEPARTMENT OF AGRICULTURE  
 Budget Division  
**JAN 15 2013**

Department / Agency : DA - (OSEC-DA) - Agricultural Training Institute

Fund Code : 101

- General Appropriations, FY 2013 General Appropriations Act, RA 10352  
 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
2. Agricultural Training Institute	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
Sub-Total, Operations	168,756	346,864	31,850	547,470	168,756	346,864	31,850	547,470	0	0	0	0
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>187,285</b>	<b>360,183</b>	<b>31,850</b>	<b>579,318</b>	<b>187,285</b>	<b>360,183</b>	<b>31,850</b>	<b>579,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. PROJECTS</b>												
I. Locally Funded Projects												
g. Implementation of 4-H Club Program	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
Sub-Total, Locally-Funded Projects	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
<b>TOTAL PROJECTS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL:</b>	<b>187,285</b>	<b>460,183</b>	<b>31,850</b>	<b>679,318</b>	<b>187,285</b>	<b>460,183</b>	<b>31,850</b>	<b>679,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Allotment comprehensively released

\*\*\* SIX HUNDRED SEVENTY-NINE MILLION THREE HUNDRED EIGHTEEN 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) 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-S04842W

ABM-BMB-E-13-0003378

January 08, 2013

Approved:

By Authority of the Secretary:

*Mario L. Relampagos*  
**MARIO L. RELAMPAGOS**

Undersecretary



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

DEPARTMENT OF AGRICULTURE  
Attachment A-1

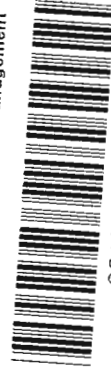
JAN 15 2013

Department / Agency : DA : 101  
Fund Code : 101

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

(OSEC-DA) - Agricultural Training Institute

Objects	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE			Total
	PS	MOOE	CO	PS	MOOE	CO	PS	MOOE	CO	
<b>Personal Services</b>										
Basic Pay, Civilian	147,488	0	0	147,488	0	0	147,488	0	0	0
Contractual, Casual and Emergency Personnel	1,102	0	0	1,102	0	0	1,102	0	0	0
PAG-IBIG Contributions	692	0	0	692	0	0	692	0	0	0
Health Insurance Premiums	1,585	0	0	1,585	0	0	1,585	0	0	0
Employees Compensation Insurance Premiums (ECIP)	691	0	0	691	0	0	691	0	0	0
Representation Allowance	2,364	0	0	2,364	0	0	2,364	0	0	0
Year-End Bonus	15,167	0	0	15,167	0	0	15,167	0	0	0
Step Increments for Length of Service	371	0	0	371	0	0	371	0	0	0
Personnel Economic Relief Allowance	13,800	0	0	13,800	0	0	13,800	0	0	0
Clothing/ Uniform Allowance	2,875	0	0	2,875	0	0	2,875	0	0	0
Productivity Incentive Benefits	1,150	0	0	1,150	0	0	1,150	0	0	0
<b>Maintenance and Other Operating Expenses</b>										
Donations	0	12,887	0	12,887	0	0	12,887	0	0	0
Other Professional Services	0	12,902	0	12,902	0	0	12,902	0	0	0
Repair and Maintenance - Land Improvements	0	200	0	200	0	0	200	0	0	0
Other Supplies	0	814	0	814	0	0	814	0	0	0
Representation Expenses	0	1,218	0	1,218	0	0	1,218	0	0	0
Foreign Travel	0	11,000	0	11,000	0	0	11,000	0	0	0





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

DEPARTMENT OF AGRICULTURE  
 Budget Division  
**JAN 15 2013**

Department / Agency : DA  
 Fund Code : 101

(OSEC-DA) - Agricultural Training Institute

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

Objects	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE			Total
	PS	MOOE	CO	PS	MOOE	CO	PS	MOOE	CO	
Maintenance and Other Operating Expenses	0	47,053	0	0	47,053	0	0	0	0	0
Local Travel	0	47,053	0	0	47,053	0	0	0	0	0
Telephone - Landline	0	2,015	0	0	2,015	0	0	0	0	0
Postage and Deliveries	0	199	0	0	199	0	0	0	0	0
Cable, Satellite, Telegraph and Radio Expenses	0	175	0	0	175	0	0	0	0	0
Telephone - Mobile	0	7,402	0	0	7,402	0	0	0	0	0
Internet	0	7,700	0	0	7,700	0	0	0	0	0
Repair and Maintenance - Buildings and Structures	0	1,302	0	0	1,302	0	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	1,341	0	0	1,341	0	0	0	0	0
Repair and Maintenance - Mechanries and Equipment	0	150	0	0	150	0	0	0	0	0
Repair and Maintenance - Office Equipment, Furniture and Transportation and Delivery Expenses	0	769	0	0	769	0	0	0	0	0
Accountable Forms Expenses	0	385	0	0	385	0	0	0	0	0
Gasoline, Oil and Lubricants Expenses	0	230	0	0	230	0	0	0	0	0
Office Supplies Expenses	0	10,080	0	0	10,080	0	0	0	0	0
Rents - Motor Vehicles	0	40,683	0	0	40,683	0	0	0	0	0
Rents - Equipments	0	865	0	0	865	0	0	0	0	0
Interest Expense	0	1,256	0	0	1,256	0	0	0	0	0
Membership Dues and Contributions to Organizations	0	53	0	0	53	0	0	0	0	0
Scholarship Expenses	0	61	0	0	61	0	0	0	0	0
	0	47,000	0	0	47,000	0	0	0	0	0



2013-S04846W





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



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

Department / Agency : DA (OSEC-DA) - Agricultural Training Institute

Fund Code : 101

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Capital Outlay												
Furniture, Fixtures, and Office Equipment	0	0	11,850	11,850	0	0	11,850	11,850	11,850	0	0	0
<b>TOTAL:</b>	<b>187,285</b>	<b>460,183</b>	<b>31,850</b>	<b>679,318</b>	<b>187,285</b>	<b>460,183</b>	<b>31,850</b>	<b>679,318</b>	<b>679,318</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Budget and Management



2013-S04848W



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



- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

Department / Agency : DA - (OSEC-DA) - Agricultural Training Institute

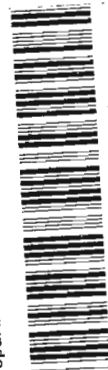
Fund Code : 101

PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE			TOTAL		
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS		MOOE	CO
<b>A. PROGRAMS AND ACTIVITIES</b>												
<b>I. General Administration and Support</b>												
a. General Administration and Support Services												
1. General management and supervision including staff development												
c. Training of Extension Workers and Outside Clientele	1,689	0	0	1,689	1,689	0	0	1,689	0	0	0	0
Sub-Total, General Administration & Support	1,689	0	0	1,689	1,689	0	0	1,689	0	0	0	0
<b>III. Operations</b>												
c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (NTC)	16,012	0	0	16,012	16,012	0	0	16,012	0	0	0	0
1. Economic research, policy formulation and planning services	176	0	0	176	176	0	0	176	0	0	0	0
2. Development of curricula, innovative training methods/techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele	368	0	0	368	368	0	0	368	0	0	0	0
3. Packaging and distribution of information, education and communication materials	855	0	0	855	855	0	0	855	0	0	0	0

ABM-BMB-E-13-0003380

January 08, 2013

Department of Budget and Management



2013-S04850W

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 - (OSEC-DA) - Agricultural Training Institute

Fund Code : 101

<input type="checkbox"/>	General Appropriations
<input type="checkbox"/>	Continuing Appropriations
<input checked="" type="checkbox"/>	Automatic Appropriations

PARTICULARS (P/APP)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)	14,613	0	0	14,613	14,613	0	0	14,613	0	0	0	0
Sub-Total, Operations	16,012	0	0	16,012	16,012	0	0	16,012	0	0	0	0
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	17,701	0	0	17,701	17,701	0	0	17,701	0	0	0	0
<b>GRAND TOTAL:</b>	17,701	0	0	17,701	17,701	0	0	17,701	0	0	0	0

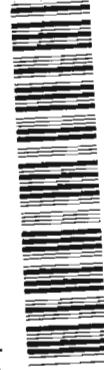
\* Allotment comprehensively released

\*\*\* SEVENTEEN MILLION SEVEN HUNDRED ONE THOUSAND PESOS ONLY \*\*\*

**\*Notes**

- 1) This 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 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-S04849W

ABM-BMB-E-13-0003380

January 08, 2013

Approved:

By Authority of the Secretary:

*Mario L. Relampagos*  
MARIO L. RELAMPAGOS

Undersecretary



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

Attachment A-1  
 DEPARTMENT OF AGRICULTURE  
 BUDGET DIVISION  
**JAN 15 2013**

- General Appropriations
- Continuing Appropriations
- Automatic Appropriations

Department / Agency : DA (OSEC-DA) - Agricultural Training Institute

Fund Code : 101

Objects	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE		
	PS	MOOE	Total	PS	MOOE	Total	PS	MOOE	Total
Personal Services									
Retirement and Life Insurance Premiums	17,701	0	17,701	17,701	0	17,701	0	0	0
<b>TOTAL:</b>	<b>17,701</b>	<b>0</b>	<b>17,701</b>	<b>17,701</b>	<b>0</b>	<b>17,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Budget and Management



2013-S04851W



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



Department / Agency : DA - (OSEC-DA) - Agricultural Training Institute

Fund Code : 102

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

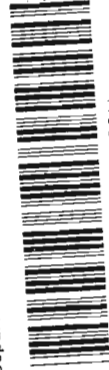
PARTICULARS (PI/AF)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL*	PS	MOOE	CO	TOTAL
B.. PROJECTS												
II. Foreign-Assisted Projects												
j. UNITED STATES PUBLIC LAW 480 TITLE I PROGRAM												
5. Expanded Human Resource Development Program												
\$2. Loan Proceeds	0	83,513	900	84,413	0	0	0	0	0	83,513	900	84,413
Sub-Total, Foreign-Assisted Projects	0	83,513	900	84,413	0	0	0	0	0	83,513	900	84,413
TOTAL PROJECTS	0	83,513	900	84,413	0	0	0	0	0	83,513	900	84,413
GRAND TOTAL:	0	83,513	900	84,413	0	0	0	0	0	83,513	900	84,413

... ZERO ...

\* Allotment comprehensively released

\*Notes

Department of Budget and Management



2013-S04852W

Approved: *J. Mario L. Relampagos*  
 By Authority of the Secretary:  
 J. MARIO L. RELAMPAGOS  
 Undersecretary

ABM-BMB-E-13-0003379

January 08, 2013

Page 1 of 1



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



Department / Agency : **DA** (OSEC-DA) - Agricultural Training Institute  
 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	0	1,680	0	1,680	0	0	0	0	0	1,680	0	1,680
Other Professional Services	0	600	0	600	0	0	0	0	0	600	0	600
Local Travel	0	100	0	100	0	0	0	0	0	100	0	100
Telephone - Landline	0	100	0	100	0	0	0	0	0	100	0	100
Telephone - Mobile	0	100	0	100	0	0	0	0	0	100	0	100
Scholarship Expenses	0	81,033	0	81,033	0	0	0	0	0	81,033	0	81,033
Capital Outlay	0	0	140	140	0	0	0	0	0	0	140	140
Furniture, Fixtures, and Office Equipment	0	0	760	760	0	0	0	0	0	0	760	760
Information Technology (IT) Equipment Outlay	0	0	300	300	0	0	0	0	0	83,513	900	84,413
<b>TOTAL:</b>	<b>0</b>	<b>83,513</b>	<b>300</b>	<b>84,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,513</b>	<b>900</b>	<b>84,413</b>

Department of Budget and Management



2013-S04853W