

**FY 2020 BUDGET PROPOSAL
TIER 1 (ON-GOING PROGRAMS, ACTIVITIES AND PROJECTS)**

 Agency: **NATIONAL FOOD AUTHORITY - Region XI**
 RDP Chapter: _____

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000)																		PS ('000)	MOOE ('000)	Capital Outlay ('000)	TOTAL ('000)		
	Davao del Sur		Davao Occidental		Davao del Norte			Compostela Valley			Davao Oriental			Davao City				Regionwide						
	1st District	Province-wide	1st District	Province-wide	1st District	2nd District	Province-wide	1st District	2nd District	Province-wide	1st District	2nd District	Province-wide	1st District	2nd District	3rd District	City-wide							
A. REGULAR																								
PROCUREMENT																								
1. CORN		-		-	1,476		1,476	369	390	759	78	78							2,313					
2. PALAY	3,774	3,774		-	3,978		3,978	2,040		2,040	5,100	5,100			612	612		15,504						
Sub-total	3,774	3,774	-	-	5,454	-	5,454	2,409	390	2,799	5,178	-	5,178	-	-	612	612	17,817						
CAPITAL OUTLAY																								
1. LAND & LAND IMPROVEMENTS	1,500	1,500		-			-		1,500	1,500			-					3,000						
2. INFRASTRUCTURE	18,047	18,047		-	14,000	14,000		30,000	30,000	31,500	31,500	-	33,000		33,000		126,547							
Sub-total	19,547	19,547	-	-	14,000	14,000	-	31,500	31,500	31,500	-	31,500	-	33,000	-	33,000		129,547						
Program 3																								
1 OPERATION & ADMINISTRATION																			161,748	135,563				
Sub-total																			161,748	135,563				
B. SPECIAL PROJECTS (if any)																								
1																								
Sub-total																								
C. RDC-REQUIRED																								
C. 1. Gender and Development, PWD, Senior Citizen, Youth Development and IP communities (1%)																								
1 GAD Allocation	728	728	-	-	364	364	728	364	364	728	364	364	728	529	529	529	1,588	4,500						
2																								
C.2. DRR-CCA-related/ PAPs																								
1																								
C.3. PAPs for Geographically Isolated and Disadvantaged Areas																								
1																								
C.4. Updated Davao Industry Cluster Roadmaps support PAPs (if applicable)																								
1																								
C.5. PAMANA PAPs (if applicable)																								
1																								
Sub-total																								
GRAND TOTAL	24,049	24,049	-	-	5,818	14,364	20,182	2,773	32,254	35,027	37,042	364	37,406	529	33,529	1,141	35,200	151,864	161,748	135,563	-	449,175		