

V. DEPARTMENT OF AGRICULTURE

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, agricultural statistics, training of extension workers and outside clientele, coordination of agricultural research, development of the livestock, poultry and dairy industries, development of the plant industry, development of agricultural cooperatives, water management and soil conservation and development, development of fisheries/aquatic resources and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder, P2,662,484,000, of which P2,547,345,000 shall be from regular appropriations and P115,139,000 from the Special Account in the General FundP 2,662,484,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 48,633,000	P 97,448,000	P 436,000	P 146,517,000
2. Administration of Personnel Benefits	110,914,000			110,914,000
3. Salary Standardization	219,397,000			219,397,000
4. Agricultural Statistics	39,310,000	29,164,000	35,000	68,509,000
5. Training of Extension Workers and Outside Clientele	29,200,000	39,280,000		68,480,000
6. Coordination of Agricultural Research	2,075,000	3,217,000		5,292,000
7. Development of the Livestock, Poultry and Dairy Industries	15,049,000	72,066,000		87,115,000
8. Development of the Plant Industry	20,800,000	41,893,000		62,693,000
9. Development of Agricultural Cooperatives	4,918,000	16,934,000		21,852,000

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10. Water Management and Soil Conservation and Development	10,793,000	59,633,000	6,131,000	76,557,000
11. Development of Fisheries/ Aquatic Resources	19,310,000	43,119,000		62,429,000
12. Regional Operations	826,908,000	527,835,000	1,848,000	1,356,591,000
Region I	83,299,000	44,303,000		127,602,000
Cordillera Administrative Region	6,178,000	3,552,000	1,848,000	11,578,000
Region II	63,559,000	47,850,000		111,409,000
Region III	74,674,000	50,905,000		125,579,000
Region IV	106,398,000	65,633,000		172,031,000
Region V	68,698,000	41,824,000		110,522,000
Region VI	69,449,000	47,112,000		116,561,000
Region VII	58,490,000	36,877,000		95,367,000
Region VIII	64,683,000	37,675,000		102,358,000
Region IX	51,872,000	44,112,000		95,984,000
Region X	64,520,000	39,797,000		104,317,000
Region XI	58,358,000	36,478,000		94,836,000
Region XII	56,730,000	31,717,000		88,447,000
Total, Functions	1,347,307,000	930,589,000	8,450,000	2,286,346,000

B. Locally-Funded Projects

1. Procurement and Distribution of Certified Seeds, including Hybrid Corn for MAISAGANA, Potato Seed Stocks, Coffee and Other Seeds for Coconut Intercropping Program		19,291,000	19,291,000
Central Office		7,004,000	7,004,000
Region I		1,367,000	1,367,000
Cordillera Administrative Region		500,000	500,000
Region II		1,036,000	1,036,000
Region III		988,000	988,000
Region IV		866,000	866,000
Region V		2,093,000	2,093,000
Region VI		935,000	935,000
Region VII		669,000	669,000
Region VIII		680,000	680,000
Region IX		1,000,000	1,000,000
Region X		809,000	809,000
Region XI		672,000	672,000
Region XII		672,000	672,000
2. Support to Farmers Cooperators and/or Cooperatives in Each Congressional Districts for On-Site Farm Research and Technology Transfer	12,000,000		12,000,000
Region I	809,000		809,000
Cordillera Administrative Region	404,000		404,000
Region II	674,000		674,000
Region III	1,281,000		1,281,000
Region IV	1,685,000		1,685,000

Region V	944,000	944,000
Region VI	1,146,000	1,146,000
Region VII	1,011,000	1,011,000
Region VIII	742,000	742,000
Region IX	742,000	742,000
Region X	944,000	944,000
Region XI	1,011,000	1,011,000
Region XII	607,000	607,000
3. Palawan Upland Support Services Project	2,000,000	2,000,000
4. Purchase, Expansion and Conservation of Breeding Stocks	24,473,000	24,473,000
Region I	9,932,000	9,932,000
Cordillera Administrative Region	3,221,000	3,221,000
Region III	492,000	492,000
Region V	3,824,000	3,824,000
Region VI	6,600,000	6,600,000
Region VII	360,000	360,000
Region X	5,000	5,000
Region XI	39,000	39,000
5. Construction/Repair/Rehabilitation of Water Impounding Systems	3,950,000	3,950,000
Region I	160,000	160,000
Region II	1,119,000	1,119,000
Region III	86,000	86,000
Region VI	1,220,000	1,220,000
Region VIII	211,000	211,000
Region IX	154,000	154,000
Region XI	1,000,000	1,000,000
6. Construction of Cattle Sheds, Breeding Station and Stock Farms	1,172,000	1,172,000
Region I	200,000	200,000
Region V	242,000	242,000
Region VII	480,000	480,000
Region X	250,000	250,000
7. Construction of Mist, Green and Screen Houses and Seed Research Laboratory at Buguias, Baguio	2,000,000	2,000,000
8. Establishment of Fishpond for Prawn Culture in Cabagan, Isabela	40,000	40,000
9. Improvement/Rehabilitation of National Brackishwater Aquaculture Technology Research Center at Pagbilao, Quezon	500,000	500,000

10. Improvement, Dredging, Rip-rapping, Concreting of 400 m. Irrigation Canal at Bicol Experiment Station	116,000	116,000
11. Perimeter Fencing and Setting of Other Facilities at the Bicol Experiment Station	62,000	62,000
12. Construction of 100 Hectares Breeding Farm in Lupit, Camarines Sur	1,500,000	1,500,000
13. Completion of Sinarapan Fish Sanctuary at Lake Buhi	61,000	61,000
14. Establishment of Prawn Demonstration Farm in Bacon, Sorsogon	562,000	562,000
15. Establishment of Fish Sanctuary in Lake Bato	200,000	200,000
16. Establishment of Prawn Demonstration Farm in Sta. Elena, Camarines Norte	759,000	759,000
17. Establishment of Prawn and Shrimp Hatchery in Ragay, Camarines Sur	380,000	380,000
18. Establishment of Bula-Multi-Purpose Fresh Water Fish Farm Sky Pond	2,488,000	2,488,000
19. Establishment of Fresh Water Hatchery and Nursery Farm in Lipon, Albay	630,000	630,000
20. Rehabilitation of Mobo Fish Farm in Mobo, Masbate	330,000	330,000
21. Rehabilitation of Masbate Shellfish Farm at Masbate Bay	264,000	264,000
22. Rehabilitation/Improvement of Tawi Fry Bank and Nursery	275,000	275,000
23. Establishment and Operation of a Marine Fisheries Research and Oceanographic Laboratory in Magallanes, Sorsogon	1,650,000	1,650,000
24. Fencing and Repair of Molo Fish Farm (Region VI)	200,000	200,000
25. Construction of Aquaculture Laboratory Office, Roxas City	2,000,000	2,000,000

26. Establishment of Prawn Demonstration Farm in Tanjay, Negros Oriental	200,000	200,000
27. Establishment of Prawn and Shrimp Demonstration Farm in Bais City, Negros Oriental	175,000	175,000
28. Establishment of a Demonstration Farm for Prawn Culture in Amlan, Negros Oriental	200,000	200,000
29. Establishment of Fishpond for Prawn Culture in Alang-Alang, Leyte	50,000	50,000
30. Development, Improvement and Expansion of Breeding Centers, Nursery Stations, Brackishwater Demonstration and Production Farm (Region IX)	1,600,000	1,600,000
31. Establishment of Livestock Production Center (Region IX)	500,000	500,000
32. Mango Planting Program for Ecology and Economic Development of Carmen, Nasipit, Buenavista, Agusan del Norte	80,000	80,000
33. Establishment of Silanga Mussel Farm, Malanbeng Prawn Culture and Tilapia Hatchery (Region X)	90,000	90,000
34. Construction of Seed Storage Concrete Drying Pavement and Swine Artificial Insemination Center (Region X)	795,000	795,000
35. Construction of Training Center in Digos, Davao del Sur	700,000	700,000
36. Construction of Greenhouse in Nabunturan, Compostela, New Bataan and Tagum	240,000	240,000
37. Construction of Swine Artificial Breeding Center in Davao del Norte and Davao Oriental	800,000	800,000
38. Construction of One-Storey Building for Quarantine and Diagnostic Laboratory in Mati, Davao Oriental	300,000	300,000
39. Construction of Perimeter Fence at the Provincial Office		

Compound, Tandag, Surigao del Sur			100,000	100,000
40. Construction of Seed Research and Tissue Culture Laboratory/Dormitory- Economic Garden/La Granja Experiment Station			3,200,000	3,200,000
Total, Locally-Funded Projects	14,000,000	71,933,000	85,933,000	
C. Foreign-Assisted Projects				
1. Agricultural Support Services Project (IBRD 2040 PH)	2,506,000	5,484,000		7,990,000
Peso Counterpart	2,506,000	5,484,000		7,990,000
2. Rainfed Resources Development Project (USAID 492-T-068)	6,020,000	18,068,000		24,088,000
Peso Counterpart Grant Proceeds	6,020,000	9,647,000 8,421,000		15,667,000 8,421,000
3. Palawan Integrated Area Development Project (ADB 528/529 PHI)	11,546,000	17,507,000	2,000,000	31,053,000
Peso Counterpart Loan Proceeds	7,848,000 3,698,000	11,119,000 6,388,000	2,000,000	20,967,000 10,086,000
4. Bohol Agricultural Promotion Project (JICA Grant)	3,693,000	2,505,000		6,198,000
Peso Counterpart	3,693,000	2,505,000		6,198,000
5. RP-German Cebu Upland Project (GTZ Grant)		1,128,000		1,128,000
Peso Counterpart		1,128,000		1,128,000
6. Eastern Visayas Farming System Project (USAID Grant)	3,024,000	4,432,000		7,456,000
Peso Counterpart Grant Proceeds	3,024,000	1,330,000 3,102,000		4,354,000 3,102,000
7. Accelerated Agricultural Production Project (USAID Grant)	6,313,000	39,683,000	4,568,000	50,564,000
Peso Counterpart Grant Proceeds	6,313,000	6,111,000 33,572,000	1,209,000 3,359,000	13,633,000 36,931,000
8. Highland Agriculture Development Project (ADB 802 PHI)	5,854,000	15,372,000	29,598,000	50,824,000
Peso Counterpart	4,126,000	4,149,000		8,275,000

Loan Proceeds	1,728,000	11,223,000	29,598,000	42,549,000
9. International Training Center on Pig Husbandry Project (Netherlands Grant)	1,707,000	2,338,000	6,000,000	10,045,000
Peso Counterpart	1,707,000	2,338,000	6,000,000	10,045,000
10. Philippine Aquaculture Development Project (ADB 676 PHI)	4,106,000	8,650,000		12,756,000
Peso Counterpart	2,872,000	2,171,000		5,043,000
Loan Proceeds	1,234,000	6,479,000		7,713,000
11. Philippine Animal Health Center (86/002/A/01/02)	2,873,000	1,191,000	3,606,000	7,670,000
Peso Counterpart	2,873,000	1,191,000	3,606,000	7,670,000
12. Promotion of Fruit Growing in Northern Luzon (FRG Grant)	2,425,000	849,000	1,000,000	4,274,000
Peso Counterpart	2,425,000	849,000	1,000,000	4,274,000
13. Second Laguna de Bay Irrigation Project-Vegetable Component (ADB 466 PHI)	2,863,000	4,491,000		7,354,000
Peso Counterpart	2,863,000	3,539,000		6,402,000
Loan Proceeds		952,000		952,000
14. Training Center for Animal Products and By-Products	1,300,000	2,920,000	2,300,000	6,520,000
Peso Counterpart	1,300,000	2,920,000	2,300,000	6,520,000
15. Central Cordillera Agriculture Programme	3,782,000	13,083,000	45,420,000	62,285,000
Grant Proceeds	3,782,000	13,083,000	45,420,000	62,285,000
Total, Foreign-Assisted Projects	58,012,000	137,701,000	94,492,000	290,205,000
Peso Counterpart	47,570,000	54,481,000	16,115,000	118,166,000
Loan Proceeds	6,660,000	25,042,000	29,598,000	61,300,000
Grant Proceeds	3,782,000	58,178,000	48,779,000	110,739,000
Total New Appropriations, Office of the Secretary	P 1,405,319,000	P 1,082,290,000	P 174,875,000	P 2,662,484,000

Special Provisions

1. **Trust Receipts.** Deposits for soil surveys and proceeds from sale of research products, soil inoculants, fees for soil analysis, and other works to be undertaken by the Department of Agriculture shall constitute a trust fund that shall be automatically appropriated for the operation and maintenance of soil laboratories and soil conservation projects and research stations.

2. Delivery of On-Site Farm Research and Technology Transfer. The Department of Agriculture shall, upon the recommendation of the Representative of each Congressional District, choose farmer cooperators and/or cooperatives which shall receive support for on-site farm research and technology transfer.

3. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P100,000 for extraordinary expenses and P6,920,000 for overseas and other allowances of personnel stationed abroad.....	P 71,986,000
b. Activities supportive of investments in agricultural enterprises in coordination with the Board of Investments to carry out the provisions of P.D. No. 1159.....	3,604,000
c. Dissemination of agricultural information.....	5,957,000
d. Operation of the Computer Service Center.....	6,695,000
e. Training of cooperatives managers under the Management Training Assistance Program, pursuant to P.D. No. 175.....	3,446,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	39,293,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	15,100,000
h. Acquisition of equipment.....	436,000
Sub-total, Function 1.....	<u>146,517,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	7,494,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	2,982,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	8,993,000
d. Payment of amelioration benefits.....	91,445,000
Sub-total, Function 2.....	<u>110,914,000</u>

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	219,397,000
Sub-total, Function 3.....	<u>219,397,000</u>

4. Agricultural Statistics

a. General administration, staff development and maintenance of the facilities and equipment for the generation of statistical researches in agriculture..	9,841,000
b. Development of agricultural sampling frame, listing of household and mapping activities.....	4,390,000
c. Conduct of nationwide surveys on farm labor, wages and farm production units.....	1,282,000
d. Statistical research, surveys and studies on farm economics and entrepreneurship.....	3,581,000
e. Conduct and maintenance of agricultural price market surveys and market information systems.....	12,357,000
f. Conduct and maintenance of production surveys of agricultural crops.....	12,737,000
g. Conduct and maintenance of production surveys for livestock and poultry.....	8,626,000
h. Conduct and maintenance of production surveys of sustenance, aquaculture and commercial fishing and other fishery statistics.....	6,367,000
i. Development of concepts, procedures and methodologies for improving agricultural statistical services, development and maintenance of agricultural frameworks, agricultural statistical indicators and analysis.....	7,722,000
j. Development and maintenance of electronic data processing and publication facilities for dissemination of agricultural statistics information.	1,571,000
k. Acquisition of equipment	35,000
Sub-total, Function 4.....	<u>68,509,000</u>

5. Training of Extension Workers and Outside Clientele

a. General administrative services.....	10,272,000
b. Training of extension workers and outside clientele..	21,229,000
c. Operation and supervision of the National Network of Training Centers.....	29,446,000
d. Development of extension methods for the Unified	

Rice Applied Research Training and Information Program (URARTIP).....	335,000
e. Development, production and distribution of printed and audio-visual and other technical information materials on agricultural extension in support of the staff bureaus and field operations of the Department.....	7,033,000
f. Implementation of fellowship grants.....	165,000
Sub-total, Function 5.....	<u>68,480,000</u>
6. Coordination of Agricultural Research	
a. Coordination of agricultural research.....	5,292,000
Sub-total, Function 6.....	<u>5,292,000</u>
7. Development of the Livestock, Poultry and Dairy Industries	
a. General administrative services, including the payment of P215,000 for the incentive allowance of veterinary positions.....	9,252,000
b. Staff development, including trainings and scholarships.....	541,000
c. Formulation of policies, plans, programs and projects including development of guidelines, standards, rules and regulations on the following:	43,249,000
1. Conduct of environmental protection projects through the recycling of animal manure and farm wastes.....	103,000
2. Research on animal diseases and improvement of animal breeds, animal products, by-products utilization, forage and pasture.....	7,475,000
3. Artificial insemination and the proper production and dispersal of breeder livestock and poultry.....	7,408,000
4. Dairy development services, including monitoring of their implementation.....	5,730,000
5. Coordination and monitoring of the implementation of the Milk for Nutrition Program	653,000
6. Technical assistance on the production and distribution of seeds and operation of pasture seeds, including operation, monitoring and evaluation of pasture seed banks.....	2,189,000
7. Operation of livestock auction markets, including technical assistance coordination, supervising and monitoring of complementary and other marketing system of livestock, poultry, meat, eggs and other meat/processed meat products.....	2,134,000
8. Technical assistance on the implementation of the beef/carabeef development program, including provision for operation, monitoring and evaluation of Dumarao and Tanay Livestock	

Production Center.....	8,255,000
9. Control, prevention and eradication of animal diseases, including those on animal quarantine...	6,745,000
10. Analysis and quality control of animal feeds, enforcement of laws in the conduct of feed inspection, and the evaluation, registration and licensing of feed dealers/producers.....	1,397,000
11. Diagnosis of animal diseases.....	1,160,000
d. Coordination with the Bureau of Agricultural Statistics in the conduct of the livestock, poultry, dairy, pasture and feed resources prices, supply situation and animal diseases survey.....	1,327,000
e. Support to regional offices in the transfer of technology on livestock and poultry production.....	47,000
f. Administration of the Disease Eradication Indemnity Fund.....	1,865,000
g. Purchase of vaccines.....	24,077,000
h. Biological/pharmaceutical production, standardization and chemical analyses of biologics and feeds, vaccine quality control and laboratory animal production.....	6,757,000
Sub-total, Function 7.....	<u>87,115,000</u>
8. Development of the Plant Industry	
a. General administrative services, including the payment of P50,000 for extraordinary expenses.....	7,492,000
b. Staff development, including trainings and scholarships.....	155,000
c. Formulation of plans and programs and related implementing standards and guidelines, and the monitoring of the following:	36,143,000
1. Agricultural crops research.....	4,195,000
2. Research on farm tools and implements.....	1,114,000
3. Crop utilization.....	1,775,000
4. Production of seeds and plant materials.....	17,645,000
5. Seed quality control.....	1,323,000
6. Management of plant pests and diseases.....	5,889,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations.....	2,158,000
8. Pesticide and residue analyses.....	2,044,000
d. Support of plant quarantine services to be funded from the collection of nominal regulatory fees for inspection, certification, import permits, commodity treatment and others per P.D. No. 1433, subject to Section 40 of P.D. No. 1177.....	4,167,000

e. Operation and maintenance of the National Crop Centers:	14,736,000
1. Baguio/Buguias.....	4,443,000
2. Davao.....	3,892,000
3. Economic Garden.....	3,015,000
4. La Granja.....	3,386,000
Sub-total, Function 8.....	<u>62,693,000</u>
9. Development of Agricultural Cooperatives	
a. Formulation of policies, plans, programs, guidelines and standards, including monitoring of the following:	21,852,000
1. Cooperatives development.....	19,315,000
2. Promotion of economic viability of agricultural cooperatives through Administration of Cooperatives Marketing Project.....	1,622,000
3. Promotion of economic viability of agricultural cooperatives through Administration of the Samahang Nayon Support Project.....	915,000
Sub-total, Function 9.....	<u>21,852,000</u>
10. Water Management and Soil Conservation and Development	
a. General administrative services.....	7,914,000
b. Staff development, including trainings and scholarships.....	234,000
c. Formulation of programs, standards and guidelines for the following:	<u>39,691,000</u>
1. Land capability classification as a basis for policy formulation in the crop/agricultural commodity zonification program and the conduct of farm management viability studies.....	18,509,000
2. Soil taxonomic mapping classification, correlation and interpretation.....	4,040,000
3. Formulation of standards and guidelines on soil conservation, management and development	7,147,000
4. Formulation of soil and water resources management research programs including guidelines for their implementation and the operation and maintenance of the National Soil and Water Resources Centers at Buenavista and Tanay.....	6,859,000
5. Preparation of guidelines for the testing and analyses of soil samples as basis for fertilizer recommendation and soil characterization.....	2,832,000
6. Preparation of standards for the quality control of organic and inorganic fertilizers, lining materials and plant tissues.....	304,000
d. Production of soil-based maps.....	5,038,000

e. Water resources planning, development and management, including the repair and maintenance of water impounding systems and the operation and establishment of agro-hydro-meteorological stations...	5,575,000
f. Isolation, production and quality testing of soil inoculants.....	1,180,000
g. Supervision and management of soil test kits.....	1,426,000
h. Support to rain stimulation activities.....	9,762,000
i. Acquisition of equipment.....	5,737,000
Sub-total, Function 10.....	<u>76,557,000</u>
11. Development of Fisheries/Aquatic Resources	
a. General administrative services.....	19,869,000
b. Support to the observance of Fish Conservation Week, including the payment of cash awards as provided for in Presidential Proclamation No. 280, series of 1951.....	138,000
c. Implementation of the Fishery Scholarship Program under LDI No. 1014, dated April 19, 1980.....	1,884,000
d. Staff development, including trainings and scholarships.....	942,000
e. Formulation of policies, programs, standards and guidelines for the following:	<u>19,654,000</u>
1. Conduct of research programs on fisheries development, management, conservation and utilization	4,572,000
2. Fishery extension services, including support to the Biyayang Dagat Program, Unlad Palaisdaan, and the development of inland waters.....	7,371,000
3. Fishery product development, improvement, quality control and quarantine services.....	2,418,000
4. Aquaculture activities including seafarming and support to the implementation of National Bangus Breeding Program.....	2,155,000
5. Enforcement of fishery laws, leasing of fishponds and licensing of fishing vessels.....	3,138,000
f. Operation of the National Commercial Fisheries Development Center, National Freshwater Fisheries Technology Center, Tanay Freshwater Experimental Station, Fishery Biological Complex and National Brackishwater Technology Center as laboratories to come up with findings, comments and specific recommendations in support of policy formulation.....	11,688,000
g. Resources assessment and fishing exploration in the coastal zone and in the exclusive economic zone.....	<u>8,254,000</u>

Sub-total, Function 11.....	62,429,000
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12.Regional Operations	
Region I.....	127,602,000
a. General administrative services.....	13,757,000
b. Agricultural and fishery extension services.....	88,702,000
c. Regulation of agricultural and fishery activities....	17,614,000
d. Conduct of research activities.....	7,529,000
Cordillera Administrative Region.....	11,578,000
a. General administrative services.....	3,223,000
b. Agricultural and fishery extension services.....	5,352,000
c. Regulation of agricultural and fishery activities....	464,000
d. Conduct of research activities.....	691,000
e. Acquisition of equipment.....	1,848,000
Region II.....	111,409,000
a. General administrative services.....	10,854,000
b. Agricultural and fishery extension services.....	76,074,000
c. Regulation of agricultural and fishery activities....	15,861,000
d. Conduct of research activities.....	8,620,000
Region III.....	125,579,000
a. General administrative services.....	9,767,000
b. Agricultural and fishery extension services.....	91,122,000
c. Regulation of agricultural and fishery activities....	20,831,000
d. Conduct of research activities.....	3,859,000
Region IV.....	172,031,000
a. General administrative services.....	17,312,000
b. Agricultural and fishery extension services.....	122,173,000
c. Regulation of agricultural and fishery activities....	19,954,000
d. Conduct of research activities.....	12,592,000
Region V.....	110,522,000
a. General administrative services.....	8,223,000
b. Agricultural and fishery extension services.....	86,108,000
c. Regulation of agricultural and fishery activities....	7,935,000
d. Conduct of research activities.....	8,256,000
Region VI.....	116,561,000
a. General administrative services.....	15,409,000
b. Agricultural and fishery extension services.....	76,279,000
c. Regulation of agricultural and fishery activities....	18,566,000
d. Conduct of research activities.....	6,307,000
Region VII.....	95,367,000
a. General administrative services.....	11,840,000
b. Agricultural and fishery extension services.....	61,444,000
c. Regulation of agricultural and fishery activities....	17,517,000

d. Conduct of research activities.....	4,566,000
Region VIII.....	102,358,000
a. General administrative services.....	13,300,000
b. Agricultural and fishery extension services.....	67,456,000
c. Regulation of agricultural and fishery activities....	17,354,000
d. Conduct of research activities.....	4,248,000
Region IX.....	95,984,000
a. General administrative services.....	12,672,000
b. Agricultural and fishery extension services.....	63,574,000
c. Regulation of agricultural and fishery activities....	16,325,000
d. Conduct of research activities.....	3,413,000
Region X.....	104,317,000
a. General administrative services.....	12,088,000
b. Agricultural and fishery extension services.....	65,243,000
c. Regulation of agricultural and fishery activities....	21,381,000
d. Conduct of research activities.....	5,605,000
Region XI.....	94,836,000
a. General administrative services.....	12,775,000
b. Agricultural and fishery extension services.....	58,346,000
c. Regulation of agricultural and fishery activities....	18,335,000
d. Conduct of research activities.....	5,380,000
Region XII.....	88,447,000
a. General administrative services.....	13,273,000
b. Agricultural and fishery extension services.....	52,277,000
c. Regulation of agricultural and fishery activities....	19,938,000
d. Conduct of research activities.....	2,959,000
All Regions.....	1,356,591,000
a. General administrative services.....	154,493,000
b. Agricultural and fishery extension services.....	914,150,000
c. Regulation of agricultural and fishery activities....	212,075,000
d. Conduct of research activities.....	74,025,000
e. Acquisition of equipment.....	1,848,000
Sub-total, Function 12.....	1,356,591,000
Total, Functions.....	P 2,286,346,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Secretary	1	224
Undersecretary	5	990
Assistant Secretary	7	1,109

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Director	8	1,161
Regional Director	14	2,033
Assistant Director	10	1,320
Assistant Regional Director	42	5,544
Head Executive Assistant	1	132
Department Service Chief	6	792
Division Chief	1,712	77,245
Other Positions:	27,861	554,737
Technical	21,511	471,706
Administrative and Other Support Positions	6,350	83,031
Total Permanent Positions	29,667	645,287
Contractual and Emergency Employment		
Contractual Personnel		46,176
Functions/Locally-Funded Projects		24,690
Foreign-Assisted Projects		21,486
Casual/Emergency Personnel		53,130
Functions/Locally-Funded Projects		51,218
Foreign-Assisted Projects		1,912
Total Contractual and Emergency Employment		99,306
Functions/Locally-Funded Projects		75,908
Foreign-Assisted Projects		23,398
Total	29,667	744,593

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	643,780
Total Salaries and Wages of Contractual and Emergency Personnel	75,908
Total Salaries and Wages	719,688

Other Compensation

Honoraria and Commutable Allowances	42,179
Cost of Living Allowances	230,835
Terminal Leave Benefits	15,100
Pag-I.B.I.G. Contributions	8,993
Medicare Premiums	2,982
Bonuses and Incentives	100,639
Employees Compensation Insurance Premiums	7,494

Salary Standardization	219,397
Total Other Compensation	<u>627,619</u>
01 Total Personal Services	<u>1,347,307</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	211,798
03 Communication Services	15,602
04 Repair and Maintenance of Government Facilities	11,954
05 Transportation Services	8,691
06 Other Services	187,188
07 Supplies and Materials	278,007
08 Rents	16,347
10 Grants, Subsidies and Contributions	3,452
14 Water/Illumination and Power	42,742
15 Social Security Benefits and Other Claims	39,293
16 Auditing Services	1,174
17 Maintenance of Motor Vehicles Used for Official Travel	122,872
18 Discretionary Expenses	42
19 Representation Expenses	2,783
20 Extraordinary/Contingency/Emergency Expenses	1,172
21 Taxes and Licenses	1,304
22 Trading/Production	168
Total Maintenance and Other Operating Expenses	<u>944,589</u>
Total Current Operating Expenditures	<u>2,291,896</u>
Capital Outlays	
31 Land and Land Improvements Outlay	14,812
32 Buildings and Structures Outlay	13,357
33 Equipment Outlay	8,450
34 Investments Outlay	43,764
Total Capital Outlays	<u>80,383</u>
Total New Appropriations, Functions/Locally-Funded Projects	<u>2,372,279</u>
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	1,507
Total Salaries and Wages of Contractual and Emergency Personnel	<u>23,398</u>
Total Salaries and Wages	<u>24,905</u>
Other Compensation	
Honoraria and Commutable Allowances	4,514
Cost of Living Allowances	10,146

Salary Adjustments	18,447
Total Other Compensation	<u>33,107</u>
01 Total Personal Services	<u>58,012</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	23,318
03 Communication Services	2,129
04 Repair and Maintenance of Government Facilities	2,805
05 Transportation Services	1,390
06 Other Services	61,426
07 Supplies and Materials	25,059
08 Rents	586
10 Grants, Subsidies and Contributions	215
14 Water/Illumination and Power	3,169
17 Maintenance of Motor Vehicles Used for Official Travel	17,172
19 Representation Expenses	432
Total Maintenance and Other Operating Expenses	<u>137,701</u>
Total Current Operating Expenditures	<u>195,713</u>
Capital Outlays	
31 Land and Land Improvements Outlay	48,296
32 Buildings and Structures Outlay	22,642
33 Equipment Outlay	23,554
Total Capital Outlays	<u>94,492</u>
Total New Appropriations, Foreign-Assisted Projects	<u>290,205</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,662,484</u></u>

B. Agricultural Credit Policy Council

For coordination of agricultural credit programs, administration of personnel benefits and salary standardization as indicated hereunder.....P 12,851,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. Coordination of Agricultural Credit Programs	P 4,541,000	P 6,836,000		P 11,377,000

2. Administration of Personnel Benefits	482,000		482,000
3. Salary Standardization	992,000		992,000
Total, Functions	<u>6,015,000</u>	<u>6,836,000</u>	<u>12,851,000</u>
Total New Appropriations, Agricultural Credit Policy Council P	<u>6,015,000 P</u>	<u>6,836,000</u>	<u>P 12,851,000</u>

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Coordination of Agricultural Credit Programs	
a. Coordination of agricultural credit programs.....	P 11,377,000
Sub-total, Function 1.....	<u>11,377,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums of national government officials and employees.....	33,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	13,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	23,000
d. Payment of amelioration benefits of national government officials and employees.....	413,000
Sub-total, Function 2.....	<u>482,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	992,000
Sub-total, Function 3.....	<u>992,000</u>
Total, Functions.....	<u>P 12,851,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	21	2,426
Executive Director	1	198
Deputy Executive Director	2	317
Director	6	871

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Division Chief	12	1,040
Other Positions:	32	928
Technical	7	324
Administrative and Other Support Positions	25	604
Total Permanent Positions	53	3,354
Contractual and Emergency Employment		
Contractual Personnel		
Functions		305
Casual/Emergency Personnel		
Functions		31
Total Contractual and Emergency Employment		336
Total	53	3,690
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		3,354
Total Salaries and Wages of Contractual and Emergency Personnel		336
Total Salaries and Wages		3,690
Other Compensation		
Honoraria and Commutable Allowances		538
Cost of Living Allowances		313
Employees Compensation Insurance Premiums		33
Pag-I.B.I.G. Contributions		23
Health Insurance Premiums		13
Bonuses and Incentives		413
Salary Standardization		992
Total Other Compensation		2,325
01 Total Personal Services		6,015
Maintenance and Other Operating Expenses		
02 Travelling Expenses		97
03 Communication Services		50
04 Repair and Maintenance of Government Facilities		40
06 Other Services		4,297
07 Supplies and Materials		502
08 Rents		1,200

14 Water/Illumination and Power	330
16 Auditing Services	84
17 Maintenance of Motor Vehicles Used for Official Travel	172
19 Representation Expenses	44
20 Extraordinary/Contingency/Emergency Expenses	20
	6,836
Total Maintenance and Other Operating Expenses	6,836
Total Current Operating Expenditures	12,851
TOTAL NEW APPROPRIATIONS	12,851

C. Fertilizer and Pesticide Authority

For general administration, administration of personnel benefits, salary standardization and development, control and regulation of the fertilizer and pesticide industries as indicated hereunder, P13,519,000, of which P11,933,000 shall be from regular appropriations and P1,586,000 from the Special Account in the General Fund.....P 13,519,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 2,133,000	P 3,993,000		P 6,126,000
2. Administration of Personnel Benefits	531,000			531,000
3. Salary Standardization	1,139,000			1,139,000
4. Development, Control and Regulation of the Fertilizer and Pesticide Industries	3,123,000	2,600,000		5,723,000
Total, Functions	6,926,000	6,593,000		13,519,000
Total New Appropriations, Fertilizer and Pesticide Authority	P 6,926,000	P 6,593,000		P 13,519,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,275,000
b. Support to the fertilizer and pesticide programs pursuant to P.D. No. 1144, subject to Section 40 of P.D. No. 1177.....	1,586,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	845,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	420,000
Sub-total, Function 1.....	<u>6,126,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	40,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	16,000
c. Payment of amelioration benefits.....	475,000
Sub-total, Function 2.....	<u>531,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,139,000
Sub-total, Function 3.....	<u>1,139,000</u>
4. Development, Control and Regulation of the Fertilizer and Pesticide Industries	
a. Monitoring of fertilizer and pesticide distribution, importation and exportation.....	1,297,000
b. Research and development activities.....	1,099,000
c. Enforcement of rules and regulations in the field....	2,567,000
d. Information dissemination.....	760,000
Sub-total, Function 4.....	<u>5,723,000</u>
Total, Functions.....	<u>P 13,519,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	695
Administrator	1	145
Deputy Administrator	2	264
Division Chief	5	286
Other Positions:	120	2,794
Technical	67	1,790
Administrative and Other Support Positions	53	1,004
Total Permanent Positions	128	3,489
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions		71
Total Contractual and Emergency Employment		71
Total	128	3,560

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,489
Total Salaries and Wages of Contractual and Emergency Personnel	71

Total Salaries and Wages	3,560
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Other Compensation

Honoraria and Commutable Allowances	203
Cost of Living Allowances	1,025
Terminal Leave Benefits	420
Employees Compensation Insurance Premiums	40
Medicare Premiums	16
Bonuses and Incentives	475
Salary Standardization	1,139
Others	48

Total Other Compensation	3,366
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01 Total Personal Services	6,926
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,241
03 Communication Services	306
04 Repair and Maintenance of Government Facilities	55
06 Other Services	1,766
07 Supplies and Materials	742
08 Rents	556
14 Water/Illumination and Power	338
15 Social Security Benefits and Other Claims	845
17 Maintenance of Motor Vehicles Used for Official Travel	624
19 Representation Expenses	40
20 Extraordinary/Contingency/Emergency Expenses	80
	<hr/>
Total Maintenance and Other Operating Expenses	6,593
	<hr/>
Total Current Operating Expenditures	13,519
	<hr/>
TOTAL NEW APPROPRIATIONS	13,519
	<hr/> <hr/>

D. Fiber Industry Development Authority

For general administration, administration of personnel benefits, salary standardization and fiber research, development and standards enforcement, including locally-funded projects as indicated hereunder..... P 46,765,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 6,958,000	P 7,839,000	P 207,000	P 15,004,000
2. Administration of Personnel Benefits	2,233,000			2,233,000
3. Salary Standardization	4,646,000			4,646,000
4. Fiber Research, Development and Standards Enforcement	14,485,000	6,562,000	754,000	21,801,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Functions	28,322,000	14,401,000	961,000	43,684,000
	<hr/>	<hr/>	<hr/>	<hr/>

B. Locally-Funded Projects

B.1	Operational Requirements of the Northern Samar Integrated Rural Development Project	850,000	100,000	950,000
B.2	Installation of Water Systems at Camarines Fiber Seedbank in Tigaon, Camarines Sur; Zamboanga Experimental Station in Labason, Zamboanga del Norte; Mindanao Fiber Experimental Station in Agusan del Sur; and Evirfes, Pulak, Sta. Fe, Leyte		350,000	350,000
B.3	Fencing and Repair of Existing Fence at Mindanao Fiber Experimental Station, Agusan del Sur; Sorsogon Fiber Seedbank, Casiguran, Sorsogon; Camarines Sur Fiber Seedbank, Mabalod-balod		91,000	91,000
B.4	Improvement of the Drainage of Camarines Sur Fiber Seedbank		20,000	20,000
B.5	Repair of Office Building/ Shed/Bodega and Staff Houses at Mindanao Fiber Experimental Station, Agusan del Sur; Sorsogon Fiber Seedbank, Casiguran, Sorsogon; Administration Cottages; Camarines Sur Fiber Seedbank, Tigaon Camarines Sur		490,000	490,000
B.6	Construction of Shed/Bodega/ Staff House/Cottage at Zamboanga Fiber Experimental Station and Two Units Shade House in Region XI, and Evirfes San Isidro, Leyte		680,000	680,000
B.7	Rehabilitation of the Abaca Industry in Tabaco, Albay	100,000	400,000	500,000
Total, Locally-Funded Projects		950,000	500,000	1,631,000
Total New Appropriations, Fiber Industry Development Authority		P 29,272,000	P 14,901,000	P 2,592,000
			P	46,765,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General management and supervision.....	P 13,546,000
b. Conduct of and attendance in seminars/workshops, conferences, meetings, and public hearings; and representation in foreign missions, the FAO/UNCTAD working group on hard fiber and other study missions.....	98,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	769,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	384,000
e. Acquisition of equipment.....	207,000
Sub-total, Function 1.....	<hr/> 15,004,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	165,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	66,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	65,000
d. Payment of amelioration benefits.....	1,937,000
Sub-total, Function 2.....	<hr/> 2,233,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	4,646,000
Sub-total, Function 3.....	<hr/> 4,646,000
4. Fiber Research, Development and Standards Enforcement	
a. Research and development of fiber crops, including the operation and maintenance of experiment stations, research laboratories and seedbanks.....	4,177,000
b. Fiber utilization and technology development.....	868,000
c. Provision of extension services to fiber producers...	6,932,000
d. Design of plans and strategies for fiber trading and market diversification.....	1,489,000

e. Formulation and enforcement of standards and rules and regulations on fiber.....	5,614,000
f. Fiber licensing, trade monitoring and surveillance...	1,967,000
g. Acquisition of equipment.....	754,000
Sub-total, Function 4.....	21,801,000
Total, Functions.....	P 43,684,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Administrator
Deputy Administrator
Division Chief

No.	Amount
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19	1,055
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1	145
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2	264
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16	646
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Other Positions:

Technical
Administrative and Other Support Positions

682	13,087
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436	9,220
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246	3,867
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Total Permanent Positions

701	14,142
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects

1,050

Casual/Emergency Personnel

Functions/Locally-Funded Projects

634

Total Contractual and Emergency Employment

1,684

Total

701	15,826
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

14,142

Total Salaries and Wages of Contractual and Emergency Personnel

1,684

Total Salaries and Wages	15,826
Other Compensation	
Honoraria and Commutable Allowances	372
Cost of Living Allowances	5,811
Terminal Leave Benefits	384
Employees Compensation Insurance Premiums	165
Pag-I.S.I.G. Contributions	65
Medicare Premiums	66
Bonuses and Incentives	1,937
Salary Standardization	4,646
Total Other Compensation	13,446
01 Total Personal Services	29,272
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,852
03 Communication Services	679
05 Transportation Services	208
06 Other Services	3,660
07 Supplies and Materials	2,902
08 Rents	1,834
14 Water/Illumination and Power	1,032
15 Social Security Benefits and Other Claims	769
17 Maintenance of Motor Vehicles Used for Official Travel	854
19 Representation Expenses	111
Total Maintenance and Other Operating Expenses	14,901
Total Current Operating Expenditures	44,173
Capital Outlays	
31 Land and Land Improvements Outlay	461
32 Buildings and Structures Outlay	1,170
33 Equipment Outlay	961
Total Capital Outlays	2,592
TOTAL NEW APPROPRIATIONS	46,765

E. Livestock Development Council

For formulation and establishment of comprehensive policy guidelines for the livestock industry, administration of personnel benefits and salary standardization, as indicated hereunder, P11,171,000, of which P7,063,000 shall be from regular appropriations and P4,108,000 from the Council's Special Account in the General Fund.....P 11,171,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	P 1,778,000 P	8,758,000 P	76,000 P	10,612,000
2. Administration of Personnel Benefits	176,000			176,000
3. Salary Standardization	383,000			383,000
Total, Functions	<u>2,337,000</u>	<u>8,758,000</u>	<u>76,000</u>	<u>11,171,000</u>
Total New Appropriations, Livestock Development Council	<u>P 2,337,000 P</u>	<u>8,758,000 P</u>	<u>76,000 P</u>	<u>11,171,000</u>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	
a. Formulation and establishment of comprehensive policy guidelines for the livestock industry.....	P 6,504,000
b. Support to the livestock development program in accordance with the provisions of P.D. No. 914, subject to Section 40 of P.D. No. 1177.....	4,108,000
Sub-total, Function 1.....	<u>10,612,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums of national government officials and employees.....	11,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	5,000

c. Payment of amelioration benefits of national government officials and employees.....	160,000
Sub-total, Function 2.....	<u>176,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	383,000
Sub-total, Function 3.....	<u>383,000</u>
Total, Functions	<u>P 11,171,000</u>

Staffing Summary

	No.	Amount
Permanent Positions:		
Key Positions	4	175
Executive Director	1	58
Deputy Executive Director	1	46
Division Chief	2	71
Other Positions:	<u>33</u>	<u>874</u>
Technical	20	510
Administrative and Other Support Positions	13	364
Total Permanent Positions	<u>37</u>	<u>1,049</u>
Contractual and Emergency Employment		
Contractual Personnel		
Functions		74
Casual/Emergency Personnel		
Functions		85
Total Contractual and Emergency Employment		<u>159</u>
Total	<u>37</u>	<u>1,208</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,049
Total Salaries and Wages of Contractual and Emergency Personnel	159
Total Salaries and Wages	<u>1,208</u>

Other Compensation

Honoraria and Commutable Allowances	262
Cost of Living Allowances	308
Employees Compensation Insurance Premiums	11
Medicare Premiums	5
Salary Standardization	383
Bonuses and Incentives	160

Total Other Compensation	<u>1,129</u>
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01 Total Personal Services	<u>2,337</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,827
03 Communication Services	16
04 Repair and Maintenance of Government Facilities	102
06 Other Services	3,373
07 Supplies and Materials	990
14 Water/Illumination and Power	132
17 Maintenance of Motor Vehicles Used for Official Travel	248
19 Representation Expenses	50
20 Extraordinary/Contingency/Emergency Expenses	20

Total Maintenance and Other Operating Expenses	<u>8,758</u>
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Total Current Operating Expenditures	<u>11,095</u>
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Capital Outlays

34 Investments Outlay	<u>76</u>
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Total Capital Outlays	<u>76</u>
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TOTAL NEW APPROPRIATIONS	<u><u>11,171</u></u>
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F. National Agricultural and Fishery Council

For general administration, administration of personnel benefits, salary standardization and coordination of food production and agricultural development activities, including locally-funded projects as indicated hereunder.....P 49,250,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,506,000	P 4,431,000		P 7,937,000
2. Administration of Personnel Benefits	1,862,000			1,862,000
3. Salary Standardization	3,946,000			3,946,000
4. Coordination of Food Production and Agricultural Development Activities	13,198,000	18,669,000		31,867,000
Total, Functions	22,512,000	23,100,000		45,612,000
<u>B. Locally-Funded Projects</u>				
1. Laboratory and Field Testing, Evaluation and Standardization of Agricultural Machineries	322,000	238,000		560,000
2. Projects of the Agricultural Service Centers in Agusan, Bukidnon and Capiz for Agricultural Research, Training and Extension Work	1,976,000	1,102,000		3,078,000
Total, Locally-Funded Projects	2,298,000	1,340,000		3,638,000
Total New Appropriations, National Agricultural and Fishery Council	P 24,810,000	P 24,440,000		P 49,250,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,719,000
b. Coordination of FAO/ASEAN activities.....	94,000
c. Conduct of training programs for production technicians, specialists and other field personnel involved in food production.....	693,000
d. Extension of scholarship grants for graduate and undergraduate agricultural courses.....	572,000
e. Field coordination, assessment and evaluation in the Search for the Outstanding Farmer of the Year.....	147,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	482,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	230,000
Sub-total, Function 1.....	7,937,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	156,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	62,000
c. Payment of amelioration benefits.....	1,644,000
Sub-total, Function 2.....	1,862,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,946,000
Sub-total, Function 3.....	3,946,000
4. Coordination of Food Production and Agricultural Development Activities	
a. Coordination of and support to food and agricultural production activities, including the payment of P10,000,000 for the incentive allowance of agricultural technicians.....	22,326,000

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b. Conduct of support activities for rice production....	1,307,000
c. Conduct of support activities for corn production....	2,386,000
d. Conduct of support activities for vegetable production	913,000
e. Conduct of special studies on agricultural production, marketing and socio-economics.....	838,000
f. Supervision and coordination of the National Multiple Cropping Program.....	733,000
g. Support for the in-country training and other agricultural activities of Peace Corps Volunteers.....	1,313,000
h. Rice technology verification and demonstration under the Unified Rice Applied Research Training and Information Program.....	163,000
i. Monitoring of food production programs through monthly status reports from the field to serve as data base for policy and decision making.....	884,000
j. Support to Regional and Provincial Agricultural Councils.....	1,004,000
Sub-total, Function 4.....	<u>31,867,000</u>
Total, Functions.....	<u>P 45,612,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	454
Director	1	145
Assistant Director	1	132
Division Chief	4	177
Other Positions:	155	3,189
Technical	54	1,416
Administrative and Other Support Positions	101	1,773
Total Permanent Positions	<u>161</u>	<u>3,643</u>

Contractual and Emergency Employment

Consultants		
Functions/Locally-Funded Projects		3,448
Total Contractual and Emergency Employment		<u>3,448</u>
Total	161	<u><u>7,091</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		3,643
Total Salaries and Wages of Contractual and Emergency Personnel		<u>3,448</u>
Total Salaries and Wages		<u>7,091</u>

Other Compensation

Honoraria and Commutable Allowances		127
Cost of Living Allowances		1,554
Employees Compensation Insurance Premiums		156
Bonuses and Incentives		1,644
Medicare Premiums		62
Terminal Leave Benefits		230
Salary Standardization		3,946
Others		10,000

Total Other Compensation		<u>17,719</u>
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01 Total Personal Services		<u>24,810</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses		7,233
03 Communication Services		231
04 Repair and Maintenance of Government Facilities		12
05 Transportation Services		96
06 Other Services		5,938
07 Supplies and Materials		2,461
10 Grants, Subsidies and Contributions		1,656
14 Water/Illumination and Power		2,140
15 Social Security Benefits and Other Claims		482
17 Maintenance of Motor Vehicles Used for Official Travel		4,191

Total Maintenance and Other Operating Expenses		<u>24,440</u>
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Total Current Operating Expenditures		<u>49,250</u>
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TOTAL NEW APPROPRIATIONS		<u><u>49,250</u></u>
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G. National Meat Inspection Commission

For general administration, administration of personnel benefits, salary standardization and meat inspection and accreditation services, including locally-funded project as indicated hereunder.....P 12,218,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,350,000	P 1,209,000	P	2,559,000
2. Administration of Personnel Benefits	658,000			658,000
3. Salary Standardization	1,425,000			1,425,000
4. Meat Inspection and Accreditation Services	5,253,000	753,000	70,000	6,076,000
Total, Functions	8,686,000	1,962,000	70,000	10,718,000
<u>B. Locally-Funded Project</u>				
1. Construction of NMIC Laboratory Building			1,500,000	1,500,000
Total, Locally-Funded Project			1,500,000	1,500,000
Total New Appropriations, National Meat Inspection Commission	P 8,686,000	P 1,962,000	P 1,570,000	P 12,218,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,733,000

b. Scholarship and training.....	80,000
c. Incentive allowance.....	197,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	309,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	240,000
Sub-total, Function 1.....	<u>2,559,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	46,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	18,000
c. Payment of amelioration benefits.....	594,000
Sub-total, Function 2.....	<u>658,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,425,000
Sub-total, Function 3.....	<u>1,425,000</u>
4. Meat Inspection and Accreditation Services	
a. Meat inspection and accreditation services.....	6,006,000
b. Acquisition of equipment.....	70,000
Sub-total, Function 4.....	<u>6,076,000</u>
Total, Functions.....	<u>P 10,718,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Executive Director
Assistant Executive Director
Division Chief

No. Amount

17	843
<u>1</u>	<u>145</u>
1	45
15	653

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Other Positions:	197	3,199
Technical	171	2,845
Administrative and Other Support Positions	26	354
Total Permanent Positions	214	4,042
Total	214	4,042

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 4,042

Total Salaries and Wages 4,042

Other Compensation

Honoraria and Commutable Allowances 387

Cost of Living Allowances 1,737

Terminal Leave Benefits 240

Employees Compensation Insurance Premiums 46

Medicare Premiums 18

Bonuses and Incentives 594

Salary Standardization 1,425

Others 197

Total Other Compensation 4,644

01 Total Personal Services 8,686

Maintenance and Other Operating Expenses

02 Travelling Expenses 424

03 Communication Services 79

04 Repair and Maintenance of Government Facilities 279

06 Other Services 337

07 Supplies and Materials 200

14 Water/Illumination and Power 78

15 Social Security Benefits and Other Claims 309

17 Maintenance of Motor Vehicles Used for Official Travel 238

19 Representation Expenses 18

Total Maintenance and Other Operating Expenses 1,962

Total Current Operating Expenses 10,648

Capital Outlays

32 Buildings and Structures Outlay	1,500
33 Equipment Outlay	70
	<hr/>
Total Capital Outlays	1,570
	<hr/>
TOTAL NEW APPROPRIATIONS	12,218
	<hr/> <hr/>

H. National Nutrition Council

For formulation, integration, coordination and evaluation of nutrition program, administration of personnel benefits, and for salary standardization as indicated hereunder.....P 25,023,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. Formulation, Integration, Coordination and Evaluation of the Nutrition Program	P 6,714,000 P	14,942,000 P	298,000 P	21,954,000
2. Administration of Personnel Benefits	582,000			582,000
3. Salary Standardization	2,487,000			2,487,000
Total, Functions	9,783,000	14,942,000	298,000	25,023,000
Total New Appropriations, National Nutrition Council	P 9,783,000 P	14,942,000 P	298,000 P	25,023,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Formulation, Integration, Coordination and Evaluation of Nutrition Program	
a. Program coordination and supervision.....	P 14,453,000
b. Multi-level program formulation.....	959,000

c. Operation of the nutrition management information system.....	1,603,000
d. Conduct of and participation in trainings and conferences.....	287,000
e. Celebration of Nutrition Month and payment of cash awards pursuant to Section 7 of P.D. No. 491.....	473,000
f. Payment of nutrition action officers' expenses and allowances granted in accordance with Section 17-g of P.D. No. 985.....	1,166,000
g. Payment of Barangay Nutrition Scholars' travelling allowance pursuant to P.D. No. 1569.....	1,500,000
h. Payment of retirement gratuity and separation pay of national government officials and employees.....	949,000
i. Payment of terminal leave benefits to national government officials and employees entitled thereto..	266,000
j. Acquisition of equipment.....	298,000
Sub-total, Function 1.....	<u>21,954,000</u>

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	47,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	19,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	38,000
d. Payment of amelioration benefits.....	478,000
Sub-total, Function 2.....	<u>582,000</u>

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,487,000
Sub-total, Function 3.....	<u>2,487,000</u>
Total, Functions.....	<u><u>25,023,000</u></u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	22	1,275
Executive Director	1	145
Deputy Executive Director	2	264
Division Chief	5	204
Equivalent to Division Chief	14	662
Other Positions:	124	2,270
Technical	44	918
Administrative and Other Support Positions	80	1,352
Total Permanent Positions	146	3,545
Contractual and Emergency Employment		
Contractual Personnel		
Function		14
Total Contractual and Emergency Employment		14
Total	146	3,559
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		3,545
Total Salaries and Wages of Contractual and Emergency Personnel		14
Total Salaries and Wages		3,559
Other Compensation		
Honoraria and Commutable Allowances		473
Cost of Living Allowances		1,230
Terminal Leave Benefits		266
Employees Compensation Insurance Premiums		47
Medicare Premiums		19
Pag-I.B.I.G. Contributions		38
Amelioration Benefits		478
Salary Standardization		2,487

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Others	
Expenses of Nutrition Action Officers	1,166
Total Other Compensation	6,224
01 Total Personal Services	9,783
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,853
03 Communication Services	247
04 Repair and Maintenance of Government Facilities	263
05 Transportation Services	108
06 Other Services	2,383
07 Supplies and Materials	7,167
08 Rents	532
14 Water/Illumination and Power	683
15 Social Security Benefits and Other Claims	949
17 Maintenance of Motor Vehicles Used for Official Travel	524
18 Discretionary Expenses	20
19 Representation Expenses	213
Total Maintenance and Other Operating Expenses	14,942
Total Current Operating Expenditures	24,725
Capital Outlays	
33 Equipment Outlay	298
Total Capital Outlays	298
TOTAL NEW APPROPRIATIONS	25,023

**I. Regional Cooperatives Development Assistance
Office - Region IX**

For general administration, administration of personnel benefits, salary standardization and promotion and development of cooperatives, including locally-funded project as indicated hereunder.....P 21,110,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses			
A. Functions					
1. General Administration and Support Services	P 1,752,000 P	1,743,000 P	P	3,495,000	

2. Administration of Personnel Benefits	757,000		757,000
3. Salary Standardization	1,614,000		1,614,000
4. Promotion and Development of Cooperatives	5,670,000	5,574,000	11,244,000
Total, Functions	9,793,000	7,317,000	17,110,000

B. Locally-Funded Project

1. Loans Outlay for the Cooperatives Rehabilitation and Development Loan Fund for Western Mindanao			4,000,000	4,000,000
Total New Appropriations, Regional Cooperatives Development Assistance Office - Region IX	P 9,793,000	P 7,317,000	P 4,000,000	21,110,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. Exercise of general management and supervision over all units of the Office.....	P 3,172,000
b. Staff development and training.....	323,000
Sub-total, Function 1.....	3,495,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	56,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	22,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	6,000
d. Payment of amelioration benefits.....	673,000
Sub-total, Function 2.....	757,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,614,000
Sub-total, Function 3.....	<u>1,614,000</u>

4. Promotion and Development of Cooperatives

a. Provision of management and financial guidance and counselling to all types of cooperatives.....	5,396,000
b. Conduct of training programs for cooperative-members and officers including those for pre-cooperatives and full-fledged cooperatives in support of the National Livelihood Program.....	726,000
c. Provision of assistance to the inter-agency agricultural productivity project via cooperatives per Memorandum of Agreement entered into by the Lupong Tagapagpaganap ng Pook, Sulu Provincial Government and Regional Cooperatives Development Assistance Office IX, in consultation with the Representatives of the province.....	794,000
d. Provision of assistance to "Operation Tawi-Tawi" in the development of fishery/aquatic products per Memorandum of Agreement entered into by the Tawi-Tawi Provincial Government, Bureau of Fisheries and Aquatic Resources and Regional Cooperatives Development Assistance Office IX with the participation and approval of the Representative of the district.....	1,110,000
e. Registration and documentation of cooperatives, pre-cooperatives associations and federations, and unions of cooperatives and pre-cooperatives associations....	666,000
f. Conduct of periodic management and financial audit of cooperatives, pre-cooperatives associations and federations and unions of cooperatives and pre-cooperatives associations.....	1,552,000
g. Provision of assistance to "Operation Basilan" in the development of aquatic products.....	1,000,000
Sub-total, Function 4.....	<u>11,244,000</u>

Total, Functions..... P 17,110,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Director

No. Amount

12 613

1 145

Assistant Director	1	132
Division Chief	10	336
Other Positions:	239	4,560
Technical	154	3,332
Administrative and Other Support Positions	85	1,228
Total Permanent Positions	251	5,173
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		10
Total	251	5,183
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		5,173
Total Salaries and Wages of Contractual and Emergency Personnel		10
Total Salaries and Wages		5,183
Other Compensation		
Honoraria and Commutable Allowances		161
Cost of Living Allowances		2,078
Pag-I.B.I.G. Contributions		6
Medicare Premiums		22
Employees Compensation Insurance Premiums		56
Bonuses and Incentives		673
Salary Standardization		1,614
Total Other Compensation		4,610
01 Total Personal Services		9,793
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,241
03 Communication Services		275
06 Other Services		2,401
07 Supplies and Materials		1,614
08 Rents		528
14 Water/Illumination and Power		110

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17 Maintenance of Motor Vehicles Used for Official Travel	968
19 Representation Expenses	180
	<hr/>
Total Maintenance and Other Operating Expenses	7,317
	<hr/>
Total Current Operating Expenditures	17,110
	<hr/>
Capital Outlays	
35 Loans Outlay	4,000
	<hr/>
Total Capital Outlays	4,000
	<hr/>
TOTAL NEW APPROPRIATIONS	<u>21,110</u>

J. Regional Cooperatives Development Assistance
Office - Region XII

For general administration, administration of personnel benefits, salary standardization and promotion and development of cooperatives, including locally-funded project as indicated hereunder.....P 19,144,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,038,000	P 1,976,000	P	4,014,000
2. Administration of Personnel Benefits	911,000			911,000
3. Salary Standardization	1,635,000			1,635,000
4. Promotion and Development of Cooperatives	5,482,000	2,102,000		7,584,000
	<hr/>	<hr/>		<hr/>
Total, Functions	10,066,000	4,078,000		14,144,000
	<hr/>	<hr/>		<hr/>

B. Locally-Funded Project

1. Loans Outlay for Cooperatives Rehabilitation and Development Loan Fund for Central Mindanao			5,000,000	5,000,000
Total New Appropriations, Regional Cooperatives Development Assistance Office - Region XII	P	10,066,000	P	4,078,000
			P	5,000,000
				19,144,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. Exercise of general management and supervision over all units of the Office.....	3,091,000
b. Staff development and training.....	175,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	501,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	247,000
Sub-total, Function 1.....	4,014,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	55,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	22,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	153,000
d. Payment of amelioration benefits.....	681,000
Sub-total, Function 2.....	911,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,635,000
Sub-total, Function 3.....	1,635,000

4. Promotion and Development of Cooperatives

a. Provision of management and financial guidance and counselling to all types of cooperatives.....	4,859,000
b. Conduct of information dissemination and training programs for members and officers of cooperatives....	785,000
c. Conduct of research studies designed to accelerate the promotion and development of cooperatives.....	129,000
d. Registration and documentation of cooperatives, pre-cooperatives associations and federations, and unions of cooperatives and pre-cooperatives associations....	627,000
e. Conduct of periodic management and financial audit of cooperatives, pre-cooperatives associations and federations, and unions of cooperatives and pre-cooperatives associations.....	1,184,000
Sub-total, Function 4.....	<u>7,584,000</u>
Total, Functions.....	<u>P 14,144,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	12	613
Director	1	145
Assistant Director	1	132
Division Chief	10	336
Other Positions:	236	4,589
Technical	161	3,516
Administrative and Other Support Positions	75	1,073
Total Permanent Positions	<u>248</u>	<u>5,202</u>
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		46
Total	<u>248</u>	<u>5,248</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	5,202
Total Salaries and Wages of Contractual and Emergency Personnel	46

Total Salaries and Wages	5,248
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Other Compensation

Honoraria and Commutable Allowances	161
Cost of Living Allowances	1,864
Terminal Leave Benefits	247
Pag-I.B.I.G. Contributions	153
Medicare Premiums	22
Employees Compensation Insurance Premiums	55
Bonuses and Incentives	681
Salary Standardization	1,635

Total Other Compensation	4,818
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01 Total Personal Services	10,066
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,529
03 Communication Services	40
04 Repair and Maintenance of Government Facilities	7
05 Transportation Services	46
06 Other Services	600
07 Supplies and Materials	457
08 Rents	119
14 Water/Illumination and Power	52
15 Social Security Benefits and Other Claims	501
17 Maintenance of Motor Vehicles Used for Official Travel	727

Total Maintenance and Other Operating Expenses	4,078
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Total Current Operating Expenditures	14,144
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Capital Outlays

35 Loans Outlay	5,000
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Total Capital Outlays	5,000
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TOTAL NEW APPROPRIATIONS	19,144
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K. National Food Authority

For subsidy requirements in accordance with the purposes indicated hereunder
 P 1,319,738,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purposes				
1. Stabilization of Domestic Prices of Rice and Corn (Subsidy Support)		P 758,804,000		P 758,804,000
2. Subsidy Support for Interest on Net Lending (Subsidy Support)		560,934,000		560,934,000
Total New Appropriations, National Food Authority		<u>P1,319,738,000</u>		<u>P 1,319,738,000</u>

Special Provision

1. Use of the Fund. The amount appropriated herein for the Stabilization of Domestic Prices of Rice and Corn (Subsidy Support) shall be used exclusively for the local procurement of rice and corn and shall not be used directly or indirectly for personal services, maintenance and other operating expenses or capital outlays: PROVIDED, HOWEVER, That in case of calamities or fortuitous events, such amount, or a portion thereof, may be used for the importation of rice and corn as recommended by the National Food Authority Council.

L. National Post Harvest Institute For Research And Extension

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 3,884,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Purpose</u>				
1. Operation and Maintenance Pursuant to LDI No. 1142 (Subsidy Support)	P	3,884,000		P 3,884,000
Total New Appropriations, National Post Harvest Institute for Research and Extension	P	3,884,000		P 3,884,000

M. National Tobacco Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 75,000,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Purpose</u>				
1. Operation and Maintenance for the Promotion of the Tobacco Industry (Subsidy Support)	P	75,000,000		P 75,000,000
Total New Appropriations, National Tobacco Administration	P	75,000,000		P 75,000,000

N. Philippine Coconut Authority

For subsidy requirements in accordance with the purposes indicated hereunder.....
P 181,057,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Purposes</u>				
1. Operation and Maintenance for the Promotion and Development of the Coconut Industry (Subsidy Support)		P 16,059,000		P 16,059,000
2. Coconut Farmers Assistance Program (Subsidy Support)		165,000,000		165,000,000
Total New Appropriations, Philippine Coconut Authority		P 181,059,000		P 181,059,000

Special Provision

1. Use of the Fund. The amount appropriated herein for the Coconut Farmers Assistance Program (Subsidy Support) shall be used exclusively for the implementation of the Program for Aflatoxin Control and such other projects to increase coconut productivity in consultation with a nationally recognized coconut farmers group and shall in no case be used for purposes not connected with the Program.

O. Philippine Cotton Corporation

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 6,000,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Purpose</u>				
1. Operation and Maintenance for the Promotion and Development of the				

Cotton Industry (Subsidy Support)	P 6,000,000	P 6,000,000
Total New Appropriations, Philippine Cotton Corporation	P 6,000,000	P 6,000,000

P. Philippine Fisheries Development Authority

For equity requirements in accordance with the projects indicated hereunder.....
P 45,295,000

New Appropriations, by Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Projects				
1. Development of the Navotas Fishing Port Complex and Municipal Fishing Ports			P 34,424,000	P 34,424,000
2. Implementation of the Following Projects:				
a. Ice Plants and Cold Storage			3,624,000	3,624,000
b. Zamboanga Fishing Port Complex			5,435,000	5,435,000
c. Dalahican Fishing Port Complex			1,812,000	1,812,000
Total New Appropriations, Philippine Fisheries Development Authority			P 45,295,000	P 45,295,000

Q. Philippine Rice Research Institute

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 40,730,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Operation and Maintenance Pursuant to Executive Order No. 1061 (Subsidy Support)	P 40,730,000			P 40,730,000
Total New Appropriations, Philippine Rice Research Institute	P 40,730,000			P 40,730,000

R. Sugar Regulatory Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 40,000,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Operation and Maintenance for the Promotion of the Sugar Industry (Subsidy Support)	P 40,000,000			40,000,000
Total New Appropriations, Sugar Regulatory Administration	P 40,000,000			P 40,000,000

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	Office of the Secretary	P 1,405,319,000	P1,082,290,000	P 174,875,000	P 2,662,484,000
B.	Agricultural Credit Policy Council	6,015,000	6,836,000		12,851,000
C.	Fertilizer and Pesticide Authority	6,926,000	6,593,000		13,519,000
D.	Fiber Industry Development Authority	29,272,000	14,901,000	2,592,000	46,765,000
E.	Livestock Development Council	2,337,000	8,758,000	76,000	11,171,000
F.	National Agricultural and Fishery Council	24,810,000	24,440,000		49,250,000
G.	National Meat Inspection Commission	8,686,000	1,962,000	1,570,000	12,218,000
H.	National Nutrition Council	9,783,000	14,942,000	298,000	25,023,000
I.	Regional Cooperatives Development Assistance Office - Region IX	9,793,000	7,317,000	4,000,000	21,110,000
J.	Regional Cooperatives Development Assistance Office - Region XII	10,066,000	4,078,000	5,000,000	19,144,000
K.	National Food Authority		1,319,738,000		1,319,738,000
L.	National Post Harvest Institute for Research and Extension		3,884,000		3,884,000
M.	National Tobacco Administration		75,000,000		75,000,000
N.	Philippine Coconut Authority		181,059,000		181,059,000
O.	Philippine Cotton Corporation		6,000,000		6,000,000

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P.	Philippine Fisheries Development Authority	45,295,000	45,295,000
Q.	Philippine Rice Research Institute	40,730,000	40,730,000
R.	Sugar Regulatory Administration	40,000,000	40,000,000
Total New Appropriations. Department of Agriculture		<u>P 1,513,007,000</u>	<u>P 2,838,528,000</u>
		<u>P 233,706,000</u>	<u>P 4,585,241,000</u>