

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, P2,688,365,000, of which P2,684,228,000 shall be from regular appropriations and P4,137,000 from the Special Account in the General Fund.....P2,688,365,000

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 56,342,000 P	91,802,000 P	198,000 P	148,342,000
2. Administration of Personnel Benefits	110,918,000			110,918,000
3. Salary Standardization	302,118,000			302,118,000
4. Agricultural Statistics	37,757,000	26,336,000	651,000	64,744,000
5. Training of Extension Workers and Outside Clientele	28,849,000	35,408,000		64,257,000
6. Coordination of Agricultural Research	2,577,000	5,088,000		7,665,000
7. Development of the Livestock, Poultry and Dairy Industries	17,962,000	64,985,000		82,947,000
8. Development of the Plant Industry	17,565,000	37,285,000	593,000	55,443,000
9. Development of Agricultural Cooperatives	4,494,000	15,622,000		20,116,000
10. Water Management and Soil Conservation and Development	10,790,000	52,900,000		63,690,000

GENERAL SUMMARY
DEPARTMENT OF AGRARIAN REFORM

Current Operating
Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 710,622,000	P167,409,000	P 25,994,000	P 904,025,000
Total New Appropriations, Department of Agrarian Reform	P710,622,000	P167,409,000	P 25,994,000	P 904,025,000

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Total Capital Outlays	23,592
Total New Appropriations, Functions/Locally-Funded Projects	899,533
 <u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	815
Total Salaries and Wages	815
Other Compensation	
Honoraria and Commutable Allowances	150
Cost of Living Allowances	93
Total Other Compensation	243
01 Total Personal Services	1,058
Maintenance and Other Operating Expenses	
02 Travelling Expenses	180
03 Communication Services	46
06 Other Services	60
07 Supplies and Materials	120
08 Rents	350
14 Water/Illumination and Power	70
17 Maintenance of Motor Vehicles Used for Official Travel	6
19 Representation Expenses	200
Total Maintenance and Other Operating Expenses	1,032
Total Current Operating Expenditures	2,090
Capital Outlays	
31 Land and Land Improvements Outlay	2,222
33 Equipment Outlay	180
Total Capital Outlays	2,402
Total New Appropriations, Foreign-Assisted Projects	4,492
TOTAL NEW APPROPRIATIONS	904,025

Total	9,266	170,491
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		165,992
Total Salaries and Wages of Contractual and Emergency Personnel		3,684

Total Salaries and Wages		169,676

Other Compensation		
Honoraria and Commutable Allowances		14,037
Cost of Living Allowances		70,017
Terminal Leave Benefits		9,326
Employees Compensation Insurance Premiums		1,897
Pag-I.B.I.G. Contributions		3,649
Medicare Premiums		755
Salary Standardization		411,116
Bonuses and Incentives		29,091

Total Other Compensation		539,888

01 Total Personal Services		709,564

Maintenance and Other Operating Expenses		
02 Travelling Expenses		39,529
03 Communication Services		3,463
04 Repair and Maintenance of Government Facilities		102
05 Transportation Services		2,436
06 Other Services		39,731
07 Supplies and Materials		30,239
08 Rents		8,790
10 Grants, Subsidies and Other Contributions		62
14 Water/Illumination and Power		7,598
15 Social Security Benefits and Other Claims		15,091
17 Maintenance of Motor Vehicles Used for Official Travel		16,571
18 Discretionary Expenses		600
19 Representation Expenses		1,680
20 Extraordinary/Contingency/Emergency Expenses		485

Total Maintenance and Other Operating Expenses		166,377

Total Current Operating Expenditures		875,941

Capital Outlays		
31 Land and Land Improvements Outlay		18,804
32 Buildings and Structures Outlay		3,621
33 Equipment Outlay		1,167

e. Land acquisition and distribution.....	6,145,000	15,118,000	179,212,000
f. Agrarian reform beneficiaries development.....	1,264,000	1,842,000	18,509,000
g. Acquisition of equipment	109,000	109,000	1,064,000
Sub-Total	20,169,000	29,395,000	335,038,000
Sub-total, Function 9.....			335,038,000
Total, Functions.....			P 875,649,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	306	23,938
Secretary	1	224
Undersecretary	2	396
Assistant Secretary	5	792
Director	4	581
Regional Director	13	1,887
Assistant Director	4	528
Assistant Regional Director	14	1,848
Department Service Chief	5	660
Head Executive Assistant	1	132
Provincial Officer	41	4,838
Division Chief	216	12,052
Other Positions:	8,960	142,054
Technical	5,257	96,036
Administrative and Other Support Positions	3,703	46,018
Total Permanent Positions	9,266	165,992
Contractual and Emergency Employment		
Contractual Personnel		1,472
Functions/Locally-Funded Projects		657
Foreign-Assisted Projects		815
Casual/Emergency Personnel		3,027
Functions/Locally-Funded Projects		3,027
Total Contractual and Emergency Employment		4,499
Functions/Locally-Funded Projects		3,684
Foreign-Assisted Projects		815

	V	VI	VII
a. General administrative services.....	4,779,000	4,918,000	4,608,000
b. Agrarian reform information and education.....	1,165,000	1,369,000	1,116,000
c. Agrarian legal services..	2,939,000	3,732,000	3,646,000
d. Land use management and development.....	834,000	1,037,000	800,000
e. Land acquisition and distribution.....	9,768,000	22,463,000	12,652,000
f. Agrarian reform beneficiaries development.....	1,403,000	1,914,000	1,222,000
g. Acquisition of equipment		162,000	60,000
Sub-Total	20,888,000	35,595,000	24,104,000
	VIII	IX	X
a. General administrative services.....	4,198,000	4,749,000	4,927,000
b. Agrarian reform information and education.....	947,000	1,356,000	850,000
c. Agrarian legal services..	2,903,000	1,848,000	1,278,000
d. Land use management and development.....	870,000	1,129,000	745,000
e. Land acquisition and distribution.....	12,591,000	11,429,000	9,963,000
f. Agrarian reform beneficiaries development.....	963,000	1,613,000	841,000
g. Acquisition of equipment	90,000	109,000	109,000
Sub-Total	22,562,000	22,233,000	18,713,000
	XI	XII	All Regions
a. General administrative services.....	5,243,000	4,566,000	63,885,000
b. Agrarian reform information and education.....	1,209,000	1,517,000	15,961,000
c. Agrarian legal services..	4,661,000	4,839,000	43,200,000
d. Land use management and development.....	1,538,000	1,404,000	13,207,000

communities, including the promotion of agrarian reform beneficiaries organizations and other forms of farmer cooperation	5,206,000

Sub-total, Function 8.....	5,206,000

9. Regional Operations

	National Capital Region	I	Cordillera Admin. Region

a. General administrative services.....		4,501,000	2,837,000
b. Agrarian reform information and education.....		1,353,000	494,000
c. Agrarian legal services..		3,772,000	881,000
d. Land use management and development.....		1,270,000	539,000
e. Land acquisition and distribution.....		17,780,000	2,815,000
f. Agrarian reform beneficiaries development.....		1,677,000	595,000
g. Acquisition of equipment		91,000	75,000
Sub-Total		30,444,000	8,236,000

	II	III	IV

a. General administrative services.....	4,150,000	6,472,000	7,937,000
b. Agrarian reform information and education.....	1,433,000	1,909,000	1,243,000
c. Agrarian legal services..	1,889,000	4,541,000	6,271,000
d. Land use management and development.....	703,000	1,180,000	1,158,000
e. Land acquisition and distribution.....	13,674,000	27,173,000	17,641,000
f. Agrarian reform beneficiaries development.....	1,609,000	2,211,000	1,355,000
g. Acquisition of equipment			150,000
Sub-Total	23,458,000	43,486,000	35,755,000

resources development, including assistance to third country training programs on areas related to agrarian reform.....	3,230,000
b. Administration of the Fiduciary Fund for Agrarian Reform Education, including the payment of P100,000 for official representation, and related expenses for meals of the Department's personnel, participants from other agencies and agrarian reform beneficiaries who attend the conferences and seminars conducted in the central and regional offices.....	2,075,000
Sub-total, Function 4.....	<u>5,305,000</u>
5. Agrarian Legal Assistance	
a. Formulation of plans, programs and policies for the dissemination of legal information, effective delivery of legal services and assistance to agrarian reform beneficiaries and landowners	2,639,000
b. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries.....	4,410,000
c. Provision of legal assistance and services to ejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms.....	191,000
Sub-total, Function 5.....	<u>7,240,000</u>
6. Land Acquisition and Distribution	
a. Development of plans, programs, policies and procedures relative to the acquisition and distribution of agricultural lands, agrarian reform beneficiary and landowner identification, land valuation, and landowner compensation.....	9,050,000
Sub-total, Function 6.....	<u>9,050,000</u>
7. Land Use Management and Land Development	
a. Development of plans, programs, policies and procedures relative to land surveys, land use, capability and classification, engineering services and land consolidation.....	4,917,000
Sub-total, Function 7.....	<u>4,917,000</u>
8. Agrarian Reform Beneficiaries Development	
a. Development of plans, programs and policies relative to the development of settlement areas into viable	

auditing rules and regulations and public bidding: PROVIDED, That in the updating and/or corrections of surveys in the land acquired by the defunct National Resettlement and Rehabilitation Administration (NARRA), the Land Tenure Administration (LTA) and the Land Authority (LA), the Department, for reasons of economy and expediency, may undertake such surveys using its own personnel and resources.

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. Management and direct supervision of bureaus and offices of the Department.....	P 18,115,000
b. Planning and policy research, financial management, administrative and other basic support services necessary to carry out the substantive operations of the Department.....	19,750,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	15,091,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	9,326,000
e. Acquisition of equipment.....	103,000
Sub-total, Function 1.....	----- 62,385,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	1,897,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	755,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	3,649,000
d. Payment of amelioration benefits.....	29,091,000
Sub-total, Function 2.....	----- 35,392,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of the national government officials and employees, including grant of merit increases.....	411,116,000
Sub-total, Function 3.....	----- 411,116,000 -----
4. Agrarian Reform Information and Education	
a. Development of plans and programs for human	

Region VIII	14,810,000	7,662,000	90,000	22,562,000
Region IX	13,952,000	8,172,000	109,000	22,233,000
Region X	11,714,000	6,890,000	109,000	18,713,000
Region XI	13,513,000	6,547,000	109,000	20,169,000
Region XII	19,099,000	10,187,000	109,000	29,395,000
Total, Functions	709,384,000	165,098,000	1,167,000	875,649,000

B. Locally-Funded Projects

1. Nueva Ecija Integrated Rural Development Project		368,000		368,000
2. Bula-Minalabac Integrated Development Project	180,000	911,000		1,091,000
3. Land and Home Development and Improvement Projects			18,804,000	18,804,000
4. Amortization for the Acquisition of PTA Building			3,621,000	3,621,000
Total, Locally-Funded Projects	180,000	1,279,000	22,425,000	23,884,000

C. Foreign-Assisted Projects

1. Southern Leyte Settlement Project (KFW 79/65/320)		100,000	2,222,000	2,322,000
Peso Counterpart		100,000	2,222,000	2,322,000
2. Technical Support to Agrarian Reform and Rural Development (FAO-GCP/PHI/040/GG)	1,058,000	932,000	180,000	2,170,000
Peso Counterpart	1,058,000	932,000	180,000	2,170,000
Total, Foreign-Assisted Projects	1,058,000	1,032,000	2,402,000	4,492,000
Peso Counterpart	1,058,000	1,032,000	2,402,000	4,492,000

Total New Appropriations,
Office of the Secretary

P710,622,000 P167,409,000 P 25,994,000 P 904,025,000
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Special Provisions

1. **Land and Home Development and Improvement Projects.** The amount allotted for land and home development and improvement projects may be used for development projects such as construction and repair of roads, bridges, irrigation systems, artesian wells, waterworks, including project or field agency offices, cost of land clearing, and maintenance and repair of heavy equipment. Such amounts as may be necessary may be allotted for special projects for the establishment of nursery, livestock and poultry projects and cooperatives, including projects for home development and industries: PROVIDED, That the Secretary of Agrarian Reform shall coordinate with the Department of Public Works and Highways for the technical supervision of projects.

2. **Land Surveys.** The amount allotted for land surveys may be spent for subdivision surveys of settlement areas and private lands acquired by the Department, which may be undertaken by administration or by private land surveyors, subject to

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, agrarian reform information and education, agrarian legal assistance, land acquisition and distribution, land use management and land development, agrarian reform beneficiaries development and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder, P904,025,000 of which P901,950,000 shall be from regular appropriations and P2,075,000 from the Fiduciary Fund.....P 904,025,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 23,181,000	P 39,101,000	103,000 P	62,385,000
2. Administration of Personnel Benefits	35,392,000			35,392,000
3. Salary Standardization	411,116,000			411,116,000
4. Agrarian Reform Information and Education	2,056,000	3,249,000		5,305,000
5. Agrarian Legal Assistance	4,906,000	2,334,000		7,240,000
6. Land Acquisition and Distribution	2,905,000	6,145,000		9,050,000
7. Land Use Management and Land Development	2,103,000	2,814,000		4,917,000
8. Agrarian Reform Beneficiaries Development	1,901,000	3,305,000		5,206,000
9. Regional Operations	225,824,000	108,150,000	1,064,000	335,038,000
Region I	21,558,000	8,795,000	91,000	30,444,000
Cordillera Administrative Region	4,187,000	3,974,000	75,000	8,236,000
Region II	15,157,000	8,301,000		23,458,000
Region III	31,172,000	12,314,000		43,486,000
Region IV	25,454,000	10,151,000	150,000	35,755,000
Region V	14,357,000	6,531,000		20,888,000
Region VI	23,843,000	11,590,000	162,000	35,595,000
Region VII	17,008,000	7,036,000	60,000	24,104,000

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Vice-President	P 14,111,000	P 11,803,000	P 482,000 P 26,396,000

Total New Appropriations, Office of the Vice-President	P 14,111,000	P 11,803,000	P 482,000 P 26,396,000
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11. Development of Fisheries/ Aquatic Resources	18,595,000	39,444,000		58,039,000
12. Regional Operations	835,707,000	502,337,000	3,705,000	1,341,749,000
Region I	65,522,000	37,182,000		102,704,000
Cordillera Administrative Region	34,421,000	17,689,000		52,110,000
Region II	51,810,000	36,369,000	290,000	88,469,000
Region III	81,366,000	49,557,000		130,923,000
Region IV	111,024,000	62,491,000	1,464,000	174,979,000
Region V	68,717,000	38,625,000	552,000	107,894,000
Region VI	69,472,000	44,776,000	240,000	114,488,000
Region VII	59,778,000	35,076,000		94,854,000
Region VIII	65,197,000	35,875,000		101,072,000
Region IX	51,577,000	42,804,000	240,000	94,621,000
Region X	62,458,000	37,875,000	382,000	100,715,000
Region XI	55,941,000	34,272,000	321,000	90,534,000
Region XII	58,424,000	29,746,000	216,000	88,386,000
Total, Functions	1,443,674,000	871,207,000	5,147,000	2,320,028,000

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			12,533,000	12,533,000
Region I			2,685,000	2,685,000
Cordillera Administrative Region			3,116,000	3,116,000
Region II			700,000	700,000
Region IV			1,660,000	1,660,000
Region V			2,000,000	2,000,000
Region VIII			720,000	720,000
Region X			912,000	912,000
Region XII			740,000	740,000
2. Improvement of the National Fresh Water Fish Hatchery and Extension Training Center in Muñoz, Nueva Ecija			500,000	500,000
3. Support to Farmers Cooperators and/or Cooperatives in Each Congressional Districts for On-site Farm Research and Technology Transfer		12,457,000		12,457,000
Region I		849,000		849,000
Cordillera Administrative Region		424,000		424,000
Region II		708,000		708,000
Region III		1,345,000		1,345,000
Region IV		1,626,000		1,626,000
Region V		991,000		991,000
Region VI		1,203,000		1,203,000

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Region VII		1,062,000	1,062,000
Region VIII		779,000	779,000
Region IX		780,000	780,000
Region X		991,000	991,000
Region XI		1,062,000	1,062,000
Region XII		637,000	637,000
4. Palawan Upland Support Services Project		2,039,000	2,039,000
5. Bohol Integrated Area Development Project	2,000,000	1,000,000	3,000,000
6. Purchase, Expansion and Conservation of Breeding Stocks		52,726,000	52,726,000
Region I		6,651,000	6,651,000
Cordillera Administrative Region		6,869,000	6,869,000
Region II		3,745,000	3,745,000
Region III		4,521,000	4,521,000
Region IV		6,271,000	6,271,000
Region V		3,770,000	3,770,000
Region VI		4,601,000	4,601,000
Region VII		3,016,000	3,016,000
Region VIII		3,339,000	3,339,000
Region IX		1,508,000	1,508,000
Region X		2,360,000	2,360,000
Region XI		3,016,000	3,016,000
Region XII		3,059,000	3,059,000
7. Special Livestock Development in Areas Declared Disease-Free		5,319,000	5,319,000
8. Asian Goat Research and Extension Center		1,000,000	1,000,000
9. Livestock Development Program in Municipalities of Karomatan, Magsaysay, Pantao Ragat, Baloi and Tagoloan		530,000	530,000
10. Construction/Repair/Rehabilitation of Water Impounding Systems		16,178,000	16,178,000
Region I		4,948,000	4,948,000
Cordillera Administrative Region		2,882,000	2,882,000
Region II		200,000	200,000
Region IV		1,000,000	1,000,000
Region VI		1,560,000	1,560,000
Region VII		2,300,000	2,300,000
Region VIII		1,313,000	1,313,000
Region XI		975,000	975,000
Region XII		1,000,000	1,000,000
11. Mango Planting Program for Ecology and Economic Development of Carmen,			

Nasipit, Buenavista, Agusan del Norte	560,000	560,000
12. Construction of Training Center in Digos, Davao del Sur	1,151,000	1,151,000
13. Construction of One-Storey Building for Quarantine and Diagnostic Laboratory in Mati, Davao Oriental	1,200,000	1,200,000
14. Construction/Repair/Rehabilitation of Cattle Sheds/Barns, Breeding Stations, Stock Farms, Artificial Breeding Centers and Pig Pens	5,075,000	5,075,000
Region I	723,000	723,000
Region III	146,000	146,000
Region IV	361,000	361,000
Region VI	72,000	72,000
Region VII	72,000	72,000
Region VIII	101,000	101,000
Region IX	2,270,000	2,270,000
Region X	426,000	426,000
Region XI	904,000	904,000
15. Construction/Repair of Freshwater Fish Farms/Dikes/Ponds Facilities, Bangus/Prawn Hatchery/Fry Bank; Mussel and Oyster Sea Farms	4,215,000	4,215,000
Region II	300,000	300,000
Region IV	3,855,000	3,855,000
Region V	60,000	60,000
16. Repair and Development of the Tanay Vegetable Farm	800,000	800,000
17. Construction of Slaughterhouse in Sipocot, Camarines Sur	1,000,000	1,000,000
18. Construction of Provincial Food Terminal in Catarman, Northern Samar	2,000,000	2,000,000
19. Construction of Slaughterhouse in Dinalupihan, Bataan	3,000,000	3,000,000
20. Construction of Slaughterhouse in Legaspi City	1,000,000	1,000,000
21. Establishment of Bamboo Plant- ation in Dinalupihan and Hermosa, Bataan	500,000	500,000
22. Construction of Slaughterhouse in Tabaco, Albay	1,000,000	1,000,000

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23. Establishment of Oyster, Capiz and Mussel Farm in Samal and Abucay, Bataan	2,000,000	2,000,000
24. Pili Propagation Development and Research Project	1,000,000	1,000,000
25. Construction of Cold Storage Facilities in Tiwi, Albay	1,000,000	1,000,000
26. Construction of Cold Storage Facilities in Lubao, Pampanga	1,000,000	1,000,000
27. Establishment of Vegetable Farm in Sta. Rita, Pampanga	500,000	500,000
28. Construction of Slaughterhouse in Batangas City	3,000,000	3,000,000
29. Establishment of Vegetable and Citrus Farms in Batangas City	500,000	500,000
30. Construction of Cold Storage Facilities in Ragay, Camarines Sur	1,000,000	1,000,000
31. Construction of Slaughterhouse in Tanjay, Negros Oriental	1,000,000	1,000,000
32. Rehabilitation of the Water Reservoir System in Albay Breeding Station and Construction of a Concrete Water Tank in the Gubat Breeding Station	147,000	147,000
33. Completion of Soil Inoculant Production Chamber at Legaspi Soils Laboratory	15,000	15,000
34. Transfer of Bato Fish Improvement/Pen/ and Hatchery Project in Bato, Camarines Sur	166,000	166,000
35. Construction of Concrete Water Tank for Tilapia Depuration in Bato, Camarines Sur and for Study of Elvers in Lagonoy River, Camarines Sur	100,000	100,000
36. Construction of Cold Storage Facilities in San Jose, Negros Oriental	1,000,000	1,000,000
37. Construction of Cold Storage Facilities for Dairy Farm Products in the Sorsogon Dairy Farm	100,000	100,000

38. Construction of Slaughterhouse in Isabela, Basilan			1,000,000	1,000,000
39. Rehabilitation of Water Irrigation in Roxas City			2,412,000	2,412,000
40. Construction of Cold Storage Facilities in Mati, Davao Oriental			1,000,000	1,000,000
Total, Locally-Funded Projects	2,000,000	15,496,000	127,227,000	144,723,000
<u>C. Foreign-Assisted Projects</u>				
1. Agricultural Support Services Project (IBRD 2040 PH)	911,000	658,000	3,000,000	4,569,000
Peso Counterpart	911,000	658,000	3,000,000	4,569,000
2. Rainfed Resources Development Project (USAID 492-T-068)	6,410,000	4,577,000		10,987,000
Peso Counterpart	6,410,000	4,577,000		10,987,000
3. Palawan Integrated Area Development Project (ADB 528/529 PHI)	12,503,000	13,249,000	1,671,000	27,423,000
Peso Counterpart Loan Proceeds	6,617,000 5,886,000	6,129,000 7,120,000	1,671,000	14,417,000 13,006,000
4. RP-German Cebu Upland Project (GTZ Grant)		1,588,000	265,000	1,853,000
Peso Counterpart		1,588,000	265,000	1,853,000
5. Eastern Visayas Farming System Project (USAID Grant)	3,248,000	1,579,000		4,827,000
Peso Counterpart	3,248,000	1,579,000		4,827,000
6. Accelerated Agricultural Production Project (USAID Grant)	10,171,000	10,736,000	990,000	21,897,000
Peso Counterpart	10,171,000	10,736,000	990,000	21,897,000
7. Highland Agriculture Development Project (ADB 802 PHI)	8,063,000	19,966,000	45,580,000	73,609,000
Peso Counterpart Loan Proceeds	4,671,000 3,392,000	3,957,000 16,009,000	45,580,000	8,628,000 64,981,000
8. International Training Center on Pig Husbandry (Netherlands Grant)	1,865,000	3,158,000		5,023,000
Peso Counterpart	1,865,000	3,158,000		5,023,000

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9. Philippine Animal Health Center (86/002/A/01/02)	5,828,000	1,676,000	8,146,000	15,650,000
Peso Counterpart	5,828,000	1,676,000	8,146,000	15,650,000
10. RP-German Fruit Research and Development Project in the Cordillera Administrative Region	3,168,000	1,219,000	550,000	4,937,000
Peso Counterpart	3,168,000	1,219,000	550,000	4,937,000
11. Second Laguna de Bay Irrigation Project-Vegetable Component (ADB 466 PHI)	2,074,000	2,237,000		4,311,000
Peso Counterpart	2,074,000	2,237,000		4,311,000
12. Soil Research and Development Center (JICA Grant)	13,224,000	24,455,000	9,349,000	47,028,000
Peso Counterpart	13,224,000	24,455,000	9,349,000	47,028,000
13. Bohol Agricultural Promotion Project	1,000,000	500,000		1,500,000
Peso Counterpart	1,000,000	500,000		1,500,000
Total, Foreign-Assisted Projects	68,465,000	85,598,000	69,551,000	223,614,000
Peso Counterpart	59,187,000	62,469,000	23,971,000	145,627,000
Loan Proceeds	9,278,000	23,129,000	45,580,000	77,987,000
Total New Appropriations, Office of the Secretary	P1,514,139,000	P 972,301,000	P201,925,000	P2,688,365,000

Special Provisions

1. **National Meat Inspection Commission Regional Allocations.** The amounts herein appropriated for positions of the National Meat Inspection Commission created in the Regional Offices in accordance with Executive Order No. 116 shall be made available to the National Meat Inspection Commission for its use in the discharge of its functions.

2. **Revolving Fund.** Training fees and other income not exceeding Two Million Pesos (P2,000,000) to be derived from the use and operation of the Agricultural Training Institute and other Agricultural Training Centers shall be constituted into a revolving fund for the maintenance and operation of training facilities administered by the institute. The fund shall be deposited in an authorized government depository bank, and withdrawals therefrom shall be made in accordance with the procedure prescribed by law and implementing rules and regulations: PROVIDED, That any interest earned on such deposit shall be remitted to the National Treasury at the end of each quarter and shall accrue to the General Fund: PROVIDED, FURTHER, That the Office of the Secretary of Agriculture shall submit a Quarterly Report of Income and Expenditures to the Department of Budget and Management, and in case of failure to submit said requirement, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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 P100,000 for extraordinary expenses.....	P 54,783,000
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.....	3,550,000
c. Dissemination of agricultural information.....	6,058,000
d. Operation of the Computer Service Center.....	6,584,000
e. Training of cooperatives managers under the Management Training Assistance Program, pursuant to P.D. No. 175.....	3,073,000
f. International agricultural affair liaisoning project packaging and Philippine product promotions including P10,000,000 for overseas and other allowances of personnel stationed abroad.....	18,254,000
g. Payment of retirement gratuity and separation pay of national government officials and employees.....	36,986,000
h. Payment of terminal leave benefits to officials and employees entitled thereto.....	18,856,000
i. Acquisition of equipment.....	198,000
Sub-total, Function 1.....	<u>148,342,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	7,497,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	2,983,000
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>110,918,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	302,118,000
Sub-total, Function 3.....	<u>302,118,000</u>

4. Agricultural Statistics

a. General administration, staff development and maintenance of the facilities and equipment for the generation of statistical researches in agriculture..	11,302,000
b. Development of agricultural sampling frame, listing of household and mapping activities.....	3,395,000
c. Conduct of nationwide surveys on farm labor, wages and farm production units.....	1,303,000
d. Statistical research, surveys and studies on farm economics and entrepreneurship.....	3,428,000
e. Conduct and maintenance of agricultural price market surveys and market information systems.....	10,521,000
f. Conduct and maintenance of production surveys of agricultural crops.....	12,440,000
g. Conduct and maintenance of production surveys for livestock and poultry.....	8,487,000
h. Conduct and maintenance of production surveys of sustenance, aquaculture and commercial fishing and other fishery statistics.....	5,438,000
i. Development of concepts, procedures and methodologies for improving agricultural statistical services, development and maintenance of agricultural frameworks, agricultural statistical indicators and analysis.....	5,940,000
j. Development and maintenance of electronic data processing and publication facilities for dissemination of agricultural statistics information.	1,839,000
k. Acquisition of equipment	651,000
Sub-total, Function 4.....	64,744,000

5. Training of Extension Workers and Outside Clientele

a. General administrative services.....	10,303,000
b. Development of curricula, innovative training methods/ techniques and project studies for multi-level training programs.....	17,902,000
c. Operation, maintenance and supervision of the National Network of Training Centers, including training of DA personnel and outside clientele.....	29,238,000
d. Development of extension methods for the Unified Rice Applied Research Training and Information Program (URARTIP).....	331,000

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.....	6,303,000
f. Implementation of fellowship grants.....	180,000
Sub-total, Function 5.....	----- 64,257,000 -----
6. Coordination of Agricultural Research	
a. Coordination of agricultural research.....	7,665,000
Sub-total, Function 6.....	----- 7,665,000 -----
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.....	4,031,000
b. Staff development, including trainings and scholarships.....	531,000
c. Formulation of policies, plans, programs and projects including development of guidelines, standards, rules and regulations on the following:	45,754,000
1. Conduct of environmental protection projects through the recycling of animal manure and farm wastes.....	100,000
2. Research on animal diseases and improvement of animal breeds, animal products, by-products utilization, forage and pasture.....	7,721,000
3. Artificial insemination and the proper production and dispersal of breeder livestock and poultry.....	6,836,000
4. Dairy development services, including monitoring of their implementation.....	6,275,000
5. Coordination and monitoring of the implementation of the Milk for Nutrition Program	640,000
6. Technical assistance on the production and distribution of seeds and operation of pasture seeds, including operation, monitoring and evaluation of pasture seed banks.....	2,134,000
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.....	2,491,000
8. Technical assistance on the implementation of the beef/carabeef development program, including provision for operation, monitoring and evaluation of Dumarao, Tanay and Busuanga Livestock Production Center.....	8,446,000

9. Control, prevention and eradication of animal diseases, including those on animal quarantine...	7,822,000
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.....	1,558,000
11. Diagnosis of animal diseases.....	1,731,000
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.....	1,301,000
e. Support to regional offices in the transfer of technology on livestock and poultry production.....	49,000
f. Administration of the Disease Eradication Indemnity Fund.....	1,829,000
g. Purchase of vaccines.....	21,194,000
h. Biological/pharmaceutical production, standardization and chemical analyses of biologics and feed, vaccine quality control and laboratory animal production.....	8,258,000
Sub-total, Function 7.....	82,947,000
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8. Development of the Plant Industry	
a. General administrative services, including the payment of P50,000 for extraordinary expenses.....	6,442,000
b. Staff development, including trainings and scholarships.....	250,000
c. Formulation of plans and programs and related implementing standards and guidelines, and the monitoring of the following:	28,123,000
1. Agricultural crops research.....	3,879,000
2. Research on farm tools and implements.....	1,298,000
3. Crop utilization.....	1,789,000
4. Production of seeds and plant materials.....	11,411,000
5. Seed quality control.....	1,414,000
6. Management of plant pests and diseases.....	4,757,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations.....	1,988,000
8. Pesticide and residue analyses.....	1,587,000
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 Sec. 40, P.D. No. 1177 (Sec.35 of Book VI E.O. 292)..	4,137,000
e. Operation and maintenance of the National Crop Centers:	15,898,000
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1. Baguio/Buguias.....	3,917,000
2. Davao.....	4,462,000
3. Economic Garden.....	3,161,000
4. La Granja.....	4,358,000
	593,000
f. Acquisition of equipment.....	

Sub-total, Function 8.....	55,443,000

9. Development of Agricultural Cooperatives	
a. Formulation of policies, plans, programs, guidelines and standards, including monitoring of the following:	20,116,000

1. Cooperatives development.....	18,813,000
2. Promotion of economic viability of agricultural cooperatives through Administration of Cooperatives Marketing Project.....	537,000
3. Promotion of economic viability of agricultural cooperatives through Administration of the Samahang Nayon Support Project.....	766,000

Sub-total, Function 9.....	20,116,000

10. Water Management and Soil Conservation and Development	
a. General administrative services.....	7,797,000
b. Staff development, including trainings and scholarships.....	234,000
c. Formulation of programs, standards and guidelines for the following:	35,257,000

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.....	16,138,000
2. Soil taxonomic mapping classification, correlation and interpretation.....	3,482,000
3. Formulation of standards and guidelines on soil conservation, management and development	5,826,000
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.....	6,626,000
5. Preparation of guidelines for the testing and analyses of soil samples as basis for fertilizer recommendation and soil characterization.....	2,770,000
6. Preparation of standards for the quality control of organic and inorganic fertilizers, lining materials and plant tissues.....	415,000
d. Production of soil-based maps.....	4,142,000

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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...	5,346,000
f. Isolation, production and quality testing of soil inoculants.....	965,000
g. Supervision and management of soil test kits.....	1,273,000
h. Support to rain stimulation activities.....	8,676,000
Sub-total, Function 10.....	63,690,000
 11. Development of Fisheries/Aquatic Resources	
a. General administrative services.....	16,149,000
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.....	129,000
c. Implementation of the Fishery Scholarship Program under LOI No. 1014, dated April 19, 1980.....	1,763,000
d. Staff development, including trainings and scholarships.....	706,000
e. Formulation of policies, programs, standards and guidelines for the following:	20,543,000
1. Conduct of research programs on fisheries development, management, conservation and utilization	5,490,000
2. Fishery extension services, including support to the Biyayang Dagat Program, Unlad Palaisdaan, and the development of inland waters.....	5,307,000
3. Fishery product development, improvement, quality control and quarantine services.....	2,831,000
4. Aquaculture activities including seafarming and support to the implementation of National Bangus Breeding Program.....	2,644,000
5. Enforcement of fishery laws, leasing of fish-ponds and licensing of fishing vessels.....	4,271,000
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.....	10,642,000
g. Resources assessment and fishing exploration in the coastal zone and in the Exclusive Economic Zone (EEZ).....	8,107,000
Sub-total, Function 11.....	58,039,000

12. Regional Operations

	National Capital Region	I	Cordillera Administrative Region
a. General administrative services.....		10,755,000	9,583,000
b. Agricultural and fishery extension services.....		82,275,000	27,757,000
c. Regulation of agricultural and fishery activities....		3,769,000	9,245,000
d. Conduct of research activities.....		5,905,000	5,525,000
Sub-total		102,704,000	52,110,000
	II	III	IV
a. General administrative services.....	11,116,000	11,807,000	17,644,000
b. Agricultural and fishery extension services.....	58,885,000	102,049,000	123,182,000
c. Regulation of agricultural and fishery activities....	9,266,000	13,086,000	20,440,000
d. Conduct of research activities.....	8,912,000	3,981,000	12,249,000
e. Acquisition of equipment.	290,000		1,464,000
Sub-total	88,469,000	130,923,000	174,979,000
	V	VI	VII
a. General administrative services.....	9,364,000	17,030,000	10,977,000
b. Agricultural and fishery extension services.....	82,785,000	81,284,000	67,837,000
c. Regulation of agricultural and fishery activities....	6,550,000	7,628,000	10,979,000
d. Conduct of research activities.....	8,643,000	8,306,000	5,061,000
e. Acquisition of equipment.	552,000	240,000	
Sub-total	107,894,000	114,488,000	94,854,000

	VIII	IX	X
a. General administrative services.....	15,382,000	12,151,000	12,589,000
b. Agricultural and fishery extension services.....	67,667,000	66,679,000	71,201,000
c. Regulation of agricultural and fishery activities....	13,262,000	10,344,000	10,404,000
d. Conduct of research activities.....	4,761,000	5,207,000	6,139,000
e. Acquisition of equipment.		240,000	382,000
Sub-total	101,072,000	94,621,000	100,715,000

	XI	XII	All Regions
a. General administrative services.....	12,406,000	12,270,000	163,074,000
b. Agricultural and fishery extension services.....	59,149,000	63,965,000	954,715,000
c. Regulation of agricultural and fishery activities....	12,380,000	7,556,000	134,909,000
d. Conduct of research activities.....	6,278,000	4,379,000	85,346,000
e. Acquisition of equipment.	321,000	216,000	3,705,000
Sub-total	90,534,000	88,386,000	1,341,749,000

Sub-total, Function 12..... 1,341,749,000

Total, Functions..... P2,320,028,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions:

	No.	Amount
Key Positions:	1,907	100,013
Secretary	1	224
Undersecretary	5	990
Assistant Secretary	8	1,267
Head Executive Assistant	1	132
Director	8	1,161
Assistant Director	10	1,320

Department Service Chief	6	792
Regional Director	13	1,888
Assistant Regional Director	39	5,148
Provincial Agricultural Officer	78	9,204
Division Chief	1,738	77,887
Other Positions:	28,011	571,690
Technical	21,485	483,891
Administrative and Other Support Positions	6,526	87,799
Total Permanent Positions	29,918	671,703
Contractual and Emergency Employment		
Contractual Personnel		46,903
Functions/Locally-Funded Projects		2,000
Foreign-Assisted Projects		44,903
Casual/Emergency Personnel		35,686
Functions/Locally-Funded Projects		33,165
Foreign-Assisted Projects		2,521
Total Contractual and Emergency Personnel		82,589
Functions/Locally-Funded Projects		35,165
Foreign-Assisted Projects		47,424
Total	29,918	754,292

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	671,703
Total Salaries and Wages of Contractual and Emergency Personnel	35,165

Total Salaries and Wages	706,868
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Other Compensation

Honoraria and Commutable Allowances	47,866
Cost of Living Allowances	245,873
Terminal Leave Benefits	18,856
Pag-I.B.I.G. Contributions	8,993
Medicare Premiums	2,983

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Bonuses and Incentives	104,620
Employees Compensation Insurance Premiums	7,497
Salary Standardization	302,118
Total Other Compensation	738,806
01 Total Personal Services	1,445,674
Maintenance and Other Operating Expenses	
02 Travelling Expenses	214,951
03 Communication Services	21,469
04 Repair and Maintenance of Government Facilities	15,800
05 Transportation Services	7,081
06 Other Services	147,688
07 Supplies and Materials	264,020
08 Rents	16,039
10 Grants, Subsidies and Contributions	3,165
14 Water/Illumination and Power	45,042
15 Social Security Benefits and Other Claims	36,874
16 Auditing Services	967
17 Maintenance of Motor Vehicles Used for Official Travel	110,090
18 Discretionary Expenses	39
19 Representation Expenses	2,500
20 Extraordinary/Contingency/Emergency Expenses	978
Total Maintenance and Other Operating Expenses	886,703
Total Current Operating Expenditures	2,332,377
Capital Outlays	
31 Land and Land Improvements Outlay	26,165
32 Buildings and Structures Outlay	24,954
33 Equipment Outlay	7,747
34 Investments Outlay	73,508
Total Capital Outlays	132,374
Total New Appropriations, Functions/Locally-Funded Projects	2,464,751
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	47,424
Total Salaries and Wages	47,424
Other Compensation	
Honoraria and Commutable Allowances	5,919
Cost of Living Allowances	9,995
Bonuses and Incentives	5,045
Others	82
Total Other Compensation	21,041

01 Total Personal Services	68,465
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,019
03 Communication Services	1,896
04 Repair and Maintenance of Government Facilities	1,756
05 Transportation Services	1,676
06 Other Services	31,801
07 Supplies and Materials	17,821
08 Rents	283
14 Water/Illumination and Power	4,916
17 Maintenance of Motor Vehicles Used for Official Travel	13,070
19 Representation Expenses	360
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Total Maintenance and Other Operating Expenses	85,598
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Total Current Operating Expenditures	154,063
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Capital Outlays	
31 Land and Land Improvements Outlay	5,871
32 Buildings and Structures Outlay	51,295
33 Equipment Outlay	10,650
34 Investments Outlay	1,735
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Total Capital Outlays	69,551
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Total New Appropriations, Foreign-Assisted Projects	223,614
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TOTAL NEW APPROPRIATIONS	2,688,365
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B. Agricultural Credit Policy Council

For coordination of agricultural credit programs, administration of personnel benefits and salary standardization as indicated hereunder.....P 14,507,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. Coordination of Agricultural Credit Programs	P 4,634,000	P 7,222,000	P 815,000	12,671,000
2. Administration of Personnel Benefits	472,000			472,000
3. Salary Standardization	1,364,000			1,364,000
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Total, Functions	6,470,000	7,222,000	815,000	14,507,000
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Total New Appropriations, Agricultural Credit Policy Council P	6,470,000 P	7,222,000 P	815,000 P	14,507,000
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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 11,856,000
b. Acquisition of equipment.....	815,000
Sub-total, Function 1.....	<hr/> 12,671,000 <hr/>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	27,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	9,000
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.....	413,000
Sub-total, Function 2.....	<hr/> 472,000 <hr/>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,364,000
Sub-total, Function 3.....	<hr/> 1,364,000 <hr/>
Total, Functions.....	<hr/> P 14,507,000 <hr/>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	21	2,426
Executive Director	1	198
Deputy Executive Director	2	317

Director	6	871
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		305
Functions/Locally-Funded Projects		305
Casual/Emergency Personnel		31
Functions/Locally-Funded Projects		31
Total Contractual and Emergency Personnel		336
Total	53	3,690
<u>New Appropriations, by Object of Expenditures</u>		
<u>(In Thousand Pesos)</u>		
<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		631
Cost of Living Allowances		313
Employees Compensation Insurance Premiums		27
Pag-I.B.I.G. Contributions		23
Medicare Premiums		9
Bonuses and Incentives		413
Salary Standardization		1,364
Total Other Compensation		2,780
01 Total Personal Services		6,470
Maintenance and Other Operating Expenses		
02 Travelling Expenses		104
03 Communication Services		89
06 Other Services		4,297
07 Supplies and Materials		542

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08 Rents	1,200
14 Water/Illumination and Power	360
16 Auditing Services	84
17 Maintenance of Motor Vehicles Used for Official Travel	190
19 Representation Expenses	336
20 Extraordinary/Contingency/Emergency Expenses	20
Total Maintenance and Other Operating Expenses	7,222
Total Current Operating Expenditures	13,692
Capital Outlays	
33 Equipment Outlay	815
Total Capital Outlays	815
TOTAL NEW APPROPRIATIONS	14,507

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, P14,265,000, of which P12,679,000 shall be from regular appropriations and P1,586,000 from the Special Account in the General Fund
 P 14,265,000

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. General Administration and Support Services	P 2,077,000 P	4,019,000 P	20,000 P	6,116,000
2. Administration of Personnel Benefits	531,000			531,000
3. Salary Standardization	1,566,000			1,566,000
4. Development, Control and Regulation of the Fertilizer and Pesticide Industries	3,120,000	2,888,000	44,000	6,052,000
Total, Functions	7,294,000	6,907,000	64,000	14,265,000

Total New Appropriations,
Fertilizer and Pesticide
Authority

P 7,294,000 P 6,907,000 P 64,000 P 14,265,000
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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 3,391,000
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.....	751,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	368,000
e. Acquisition of equipment.....	20,000
Sub-total, Function 1.....	----- 6,116,000 -----
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.....	----- 531,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,566,000
Sub-total, Function 3.....	----- 1,566,000 -----
4. Development, Control and Regulation of the Fertilizer and Pesticide Industries	
a. Monitoring of fertilizer and pesticide distribution, importation and exportation.....	1,291,000
b. Research and development activities.....	1,219,000

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c. Enforcement of rules and regulations in the field....	2,647,000
d. Information dissemination.....	851,000
e. Acquisition of equipment.....	44,000
Sub-total, Function 4.....	6,052,000
Total, Functions.....	P 14,265,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

Administrator	8	695
Deputy Administrator	1	145
Division Chief	2	264
	5	286

Other Positions:

Technical	120	2,773
Administrative and Other Support Positions	67	1,790
	53	983

Total Permanent Positions

128 3,468

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions	71
-----------	----

Total

128 3,539

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 3,468

Total Salaries and Wages of Contractual and Emergency Personnel 71

Total Salaries and Wages 3,539

Other Compensation

Honoraria and Commutable Allowances 239

Cost of Living Allowances 1,003

Terminal Leave Benefits 368

Employees Compensation Insurance Premium 40

Medicare Premiums	16
Bonuses and Incentives	475
Salary Standardization	1,566
Others	48

Total Other Compensation	3,755

01 Total Personal Services	7,294

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,100
03 Communication Services	317
06 Other Services	1,907
07 Supplies and Materials	790
08 Rents	706
10 Grants, Subsidies and Contributions	250
14 Water/Illumination and Power	330
15 Social Security Benefits and Other Claims	751
17 Maintenance of Motor Vehicles Used for Official Travel	572
19 Representation Expenses	104
20 Extraordinary/Contingency/Emergency Expenses	80

Total Maintenance and Other Operating Expenses	6,907

Total Current Operating Expenditures	14,201

Capital Outlays	
33 Equipment Outlay	64

Total Capital Outlays	64

TOTAL NEW APPROPRIATIONS	14,265
	=====

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 and foreign-assisted project as indicated hereunder.....P 70,714,000

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>

A. Functions

1. General Administration and Support Services	P	7,026,000	P	8,110,000	P	43,000	P	15,179,000
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2. Administration of Personnel Benefits	2,233,000			2,233,000
3. Salary Standardization	6,386,000			6,386,000
4. Fiber Research, Development and Standards Enforcement	14,520,000	7,094,000	1,064,000	22,678,000
Total, Functions	30,165,000	15,204,000	1,107,000	46,476,000
B. Locally-Funded Projects				
B.1 Operational Requirements of the Northern Samar Integrated Rural Development Project	850,000	100,000		950,000
B.2 Rehabilitation of Abaca Industry in Bicol Region	200,000	13,800,000	2,000,000	16,000,000
B.3 Establishment of Provincial Office in Tabaco, Albay			2,000,000	2,000,000
B.4 Land and Land Improvements			170,000	170,000
B.5 Buildings and Structures Outlay			1,500,000	1,500,000
Total, Locally-Funded Projects	1,050,000	13,900,000	5,670,000	20,620,000
C. Foreign-Assisted Project				
C.1 Establishment of a Fiber Processing and Utilization Laboratory (UNDP Grant)	1,198,000	811,000	1,609,000	3,618,000
Peso Counterpart	1,198,000	811,000	1,609,000	3,618,000
Total, Foreign-Assisted Project	1,198,000	811,000	1,609,000	3,618,000
Total New Appropriations, Fiber Industry Development Authority	P 32,413,000	P 29,915,000	P 8,386,000	P 70,714,000

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:

Activities and Purposes

Amounts

1. General Administration and Support Services

- a. General management and supervision..... P 13,762,000
- 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.....	264,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	777,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	333,000
e. Acquisition of equipment.....	43,000
Sub-total, Function 1.....	<u>15,179,000</u>
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.....	<u>2,233,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	5,386,000
Sub-total, Function 3.....	<u>6,386,000</u>
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.....	4,012,000
b. Fiber technology and utilization development.....	929,000
c. Provision of extension services to fiber producers...	6,971,000
d. Design of plans and strategies for fiber trading and market diversification.....	2,078,000
e. Formulation and enforcement of standards and rules and regulations on fiber.....	5,642,000
f. Fiber licensing, trade monitoring and surveillance...	1,982,000
g. Acquisition of equipment.....	1,064,000
Sub-total, Function 4.....	<u>22,678,000</u>
Total, Functions.....	<u>P 46,476,000</u>

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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	19	1,055
Administrator	1	145
Deputy Administrator	2	264
Division Chief	16	646
Other Positions:	682	13,087
Technical	436	9,220
Administrative and Other Support Positions	246	3,867
Total Permanent Positions	701	14,142
Contractual and Emergency Employment		
Contractual Personnel		1,936
Functions/Locally-Funded Projects		1,150
Foreign-Assisted Projects		786
Casual/Emergency Personnel		634
Functions/Locally-Funded Projects		634
Total Contractual and Emergency Personnel		2,570
Functions/Locally-Funded Projects		1,784
Foreign-Assisted Projects		786
Total	701	16,712

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 1,784

Total Salaries and Wages 15,926

Other Compensation

Honoraria and Commutable Allowances 526

Cost of Living Allowances 5,811

Terminal Leave Benefits 333

Employees Compensation Insurance Premiums 165

Pag-I.B.I.G. Contributions 65

Medicare Premiums	66
Bonuses and Incentives	1,937
Salary Standardization	6,386

Total Other Compensation	15,289

01 Total Personal Services	31,215

Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,795
03 Communication Services	612
05 Transportation Services	443
06 Other Services	16,869
07 Supplies and Materials	2,754
08 Rents	1,879
14 Water/Illumination and Power	747
15 Social Security Benefits and Other Claims	777
17 Maintenance of Motor Vehicles Used for Official Travel	1,124
19 Representation Expenses	104

Total Maintenance and Other Operating Expenses	29,104

Total Current Operating Expenditures	60,319

Capital Outlays	
31 Land and Land Improvements Outlay	370
32 Buildings and Structures Outlay	3,200
33 Equipment Outlay	3,207

Total Capital Outlays	6,777

Total New Appropriations Locally-Funded Projects	67,096

<u>B. Foreign-Assisted Project</u>	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	786

Total Salaries and Wages	786

Other Compensation	
Honoraria and Commutable Allowances	161
Cost of Living Allowances	168
Bonuses and Incentives	83

Total Other Compensation	412

01 Total Personal Services	1,198

Maintenance and Other Operating Expenses	
02 Travelling Expenses	60
03 Communication Services	6
06 Other Services	416
07 Supplies and Materials	200
14 Water/Illumination and Power	105

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17 Maintenance of Motor Vehicles Used for Official Travel	24
Total Maintenance and Other Operating Expenses	811
Total Current Operating Expenditures	2,009
Capital Outlays	
32 Buildings and Structures Outlay	1,609
Total Capital Outlays	1,609
Total, New Appropriations Foreign-Assisted Projects	3,618
TOTAL NEW APPROPRIATIONS	70,714

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, P10,169,000 of which P7,511,000 shall be from regular appropriations and P2,658,000 from the Council's Special Account in the General Fund.....P 10,169,000

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. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	P 1,799,000	P 7,668,000		P 9,467,000
2. Administration of Personnel Benefits	176,000			176,000
3. Salary Standardization	526,000			526,000
Total, Functions	2,501,000	7,668,000		10,169,000
Total New Appropriations, Livestock Development Council	P 2,501,000	P 7,668,000		P 10,169,000

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 and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	
a. Formulation and establishment of comprehensive policy guidelines for the livestock industry.....	P 6,809,000
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 (Sec. 35 of Book VI E.O. 292).....	2,658,000
Sub-total, Function 1.....	9,467,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	11,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	5,000
c. Payment of amelioration benefits.....	160,000
Sub-total, Function 2.....	176,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	526,000
Sub-total, Function 3.....	526,000
Total, Functions	P 10,169,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	4	175
Executive Director	1	58
Deputy Executive Director	1	46
Division Chief	2	71
Other Positions:	33	874
Technical	20	510
Administrative and Other Support Positions	13	364
Total Permanent Positions	37	1,049

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Contractual and Emergency Employment

Contractual Personnel		74
Functions/Locally-Funded Projects		74
Casual/Emergency Personnel		85
Functions/Locally-Funded Projects		85
Total Contractual and Emergency Personnel		159
Total	37	1,208

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		1,208

Other Compensation

Honoraria and Commutable Allowances		283
Cost of Living Allowances		308
Employees Compensation and Insurance Premiums		11
Medicare Premiums		5
Salary Standardization		526
Bonuses and Incentives		160
Total Other Compensation		1,293

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses		2,705
03 Communication Services		18
04 Repair and Maintenance of Government Facilities		94
06 Other Services		3,385
07 Supplies and Materials		1,069
17 Maintenance of Motor Vehicles Used for Official Travel		273
19 Representation Expenses		104
20 Extraordinary/Contingency/Emergency Expenses		20
Total Maintenance and Other Operating Expenses		7,668

Total Current Operating Expenditures

TOTAL NEW APPROPRIATIONS

Total Current Operating Expenditures		10,169
TOTAL NEW APPROPRIATIONS		10,169

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 51,584,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 4,780,000	P 4,617,000		P 9,397,000
2. Administration of Personnel Benefits	1,849,000			1,849,000
3. Salary Standardization	5,424,000			5,424,000
4. Coordination of Food Production and Agricultural Development Activities	13,198,000	17,984,000		31,182,000
Total, Functions	25,251,000	22,601,000		47,852,000
B. Locally-Funded Projects				
1. Laboratory and Field Testing, Evaluation and Standardization of Agricultural Machineries	322,000	258,000		580,000
2. Projects of the Agricultural Service Centers in Agusan, Bukidnon and Capiz for Agricultural Research, Training and Extension Work	1,976,000	1,176,000		3,152,000
Total, Locally-Funded Projects	2,298,000	1,434,000		3,732,000
Total New Appropriations, National Agricultural and Fishery Council	P 27,549,000	P 24,035,000		P 51,584,000

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 7,096,000
b. Coordination of FAO/ASEAN activities.....	80,000
c. Conduct of training programs for production technicians, specialists and other field personnel involved in food production.....	727,000
d. Extension of scholarship grants for graduate and undergraduate agricultural courses.....	585,000
e. Field coordination, assessment and evaluation in the Search for the Outstanding Farmer of the Year.....	149,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	530,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	230,000
Sub-total, Function 1.....	9,397,000
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.....	49,000
c. Payment of amelioration benefits.....	1,644,000
Sub-total, Function 2.....	1,849,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	5,424,000
Sub-total, Function 3.....	5,424,000
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.....	21,777,000
b. Conduct of support activities for rice production....	1,223,000
c. Conduct of support activities for corn production....	2,105,000
d. Conduct of support activities for vegetable production	910,000
e. Conduct of special studies on agricultural	

production, marketing and socio-economics.....	845,000
f. Supervision and coordination of the National Multiple Cropping Program.....	721,000
g. Support for the in-country training and other agricultural activities of Peace Corps Volunteers.....	1,409,000
h. Rice technology verification and demonstration under the Unified Rice Applied Research Training and Information Program.....	179,000
i. Monitoring of food production programs through monthly status reports from the field to serve as data base for policy and decision making.....	935,000
j. Support to Regional and Provincial Agricultural Councils.....	1,078,000
Sub-total, Function 4.....	31,182,000
Total, Functions.....	P 47,852,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	454
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	4	177
Other Positions:	189	4,172
Technical	86	2,377
Administrative and Other Support Positions	103	1,795
Total Permanent Positions	195	4,626
Contractual and Emergency Employment		
Contractual Personnel		3,448
Functions/Locally-Funded Projects		3,448
Total	195	8,074

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	4,626
Total Salaries and Wages of Contractual and Emergency Personnel	3,448

Total Salaries and Wages	8,074
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Other Compensation

Honoraria and Commutable Allowances	175
Cost of Living Allowances	1,797
Employees Compensation Insurance Premiums	156
Bonuses and Incentives	1,644
Medicare Premiums	49
Terminal Leave Benefits	230
Salary Standardization	5,424
Others	10,000

Total Other Compensation	19,475
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01 Total Personal Services	27,549
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Maintenance and Other Operating Expenses

02 Travelling Expenses	7,295
03 Communication Services	322
04 Repair and Maintenance of Government Facilities	16
05 Transportation Services	109
06 Other Services	5,638
07 Supplies and Materials	2,508
10 Grants, Subsidies and Contributions	1,788
14 Water/Illumination and Power	1,456
15 Social Security Benefits and Other Claims	530
17 Maintenance of Motor Vehicles Used for Official Travel	4,301
19 Representation Expenses	72

Total Maintenance and Other Operating Expenses	24,035
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Total Current Operating Expenditures	51,584
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TOTAL NEW APPROPRIATIONS	51,584
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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 12,007,000

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>
A. Functions				
1. General Administration and Support Services	P 1,359,000	P 1,173,000	P	2,532,000
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	789,000	350,000	6,392,000
Total, Functions	8,695,000	1,962,000	350,000	11,007,000
B. Locally-Funded Project				
1. Construction of NMIC Laboratory Building, Phase II			1,000,000	1,000,000
Total, Locally-Funded Project			1,000,000	1,000,000
Total New Appropriations, National Meat Inspection Commission	P 8,695,000	P 1,962,000	P 1,350,000	P 12,007,000

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 1,878,000
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.....	207,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	170,000

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Sub-total, Function 1.....	2,532,000
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.....	----- 658,000
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.....	----- 1,425,000
4. Meat Inspection and Accreditation Services	
a. Meat inspection and accreditation services.....	6,042,000
b. Acquisition of equipment.....	350,000
Sub-total, Function 4.....	----- 6,392,000
Total, Functions.....	P 11,007,000 =====

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	17	843
Executive Director	1	145
Deputy Executive Director	1	45
Division Chief	15	653
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
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Total Salaries and Wages	4,042
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Other Compensation

Salary Standardization	1,425
Honoraria and Commutable Allowances	466
Cost of Living Allowances	1,737
Terminal Leave Benefits	170
Employees Compensation Insurance Premiums	46
Medicare Premiums	18
Bonuses and Incentives	594
Others	197

Total Other Compensation	4,653
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01 Total Personal Services	8,695
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Maintenance and Other Operating Expenses

02 Travelling Expenses	440
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	86
15 Social Security Benefits and Other Claims	207
17 Maintenance of Motor Vehicles Used for Official Travel	262
19 Representation Expenses	72

Total Maintenance and Other Operating Expenses	1,962
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Total Current Operating Expenditures	10,657
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Capital Outlays

32 Buildings and Structures Outlay	1,000
33 Equipment Outlay	350

Total Capital Outlays	1,350
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TOTAL NEW APPROPRIATIONS	12,007
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H. National Nutrition Council

For formulation, integration, coordination and evaluation of the nutrition program, administration of personnel benefits and salary standardization as indicated hereunder..... P 26,397,000

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. Formulation, Integration, Coordination and Evaluation of the Nutrition Program	P 6,625,000	P 15,612,000	P 159,000	P 22,396,000
2. Administration of Personnel Benefits	582,000			582,000
3. Salary Standardization	3,419,000			3,419,000
Total New Appropriations, National Nutrition Council	P 10,626,000	P 15,612,000	P 159,000	P 26,397,000

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 the Nutrition Program	
a. Program coordination and supervision.....	P 15,999,000
b. Multi-level program formulation.....	763,000
c. Operation of the nutrition management information system.....	898,000
d. Conduct of and participation in trainings and conferences.....	177,000
e. Celebration of Nutrition Month and payment of cash awards pursuant to Section 7 of P.D. No. 491.....	360,000

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.....	2,700,000
h. Payment of retirement gratuity and separation pay of national government officials and employees.....	129,000
i. Payment of terminal leave benefits to national government officials and employees entitled thereto.	45,000
j. Acquisition of equipment.....	159,000
Sub-total, Function 1.....	22,396,000
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.....	582,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,419,000
Sub-total, Function 3.....	3,419,000
Total, Functions.....	P 26,397,000

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 Chief of Division	14	662
Other Positions:	124	2,270
Technical	44	918

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Administrative and Other Support Positions	80	1,352
Total Permanent Positions	146	3,545
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		14
Total Contractual and Emergency Employment		14
Total	146	3,559

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 New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Functions

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

Salary Standardization	3,419
Honoraria and Commutable Allowances	605
Cost of Living Allowances	1,250
Terminal Leave Benefits	45
Employees Compensation Insurance Premiums	47
Medicare Premiums	19
Pag-I.B.I.G. Contributions	38
Bonuses and Incentives	478
Others: Expenses of Nutrition Action Officers	1,166

Total Other Compensation	7,067
01 Total Personal Services	10,626

Maintenance and Other
Operating Expenses

02 Travelling Expenses	4,167
03 Communication Services	230
04 Repair and Maintenance of Government Facilities	270
05 Transportation Services	113
06 Other Services	883
07 Supplies and Materials	5,040
08 Rents	318
10 Grants, Subsidies and Contributions	3,000
14 Water/Illumination and Power	731
15 Social Security Benefits and Other Claims	129
17 Maintenance of Motor Vehicles Used for Official Travel	607

19 Representation Expenses	104
20 Extraordinary/Contingency/Emergency Expenses	20
Total Maintenance and Other Operating Expenses	15,612
Total Current Operating Expenditures	26,238
Capital Outlays	
33 Equipment Outlay	159
Total Capital Outlays	159
TOTAL NEW APPROPRIATIONS	26,397

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

For general administration, administration of personnel benefits, salary standardization and promotion and development of cooperatives, as indicated hereunder
 P 18,311,000

New Appropriations, by Function/Project
 =====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,863,000	P 1,777,000	P 40,000	3,680,000
2. Administration of Personnel Benefits	757,000			757,000
3. Salary Standardization	2,219,000			2,219,000
4. Promotion and Development of Cooperatives	5,698,000	5,957,000		11,655,000
Total, Functions	10,537,000	7,734,000	40,000	18,311,000
Total New Appropriations, Regional Cooperatives Development Assistance Office - Region IX	P 10,537,000	P 7,734,000	P 40,000	18,311,000

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 3,257,000
b. Staff development and training.....	383,000
c. Acquisition of Equipment.....	40,000
Sub-total, Function 1.....	----- 3,680,000 -----
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.....	2,219,000
Sub-total, Function 3.....	----- 2,219,000 -----
4. Promotion and Development of Cooperatives	
a. Provision of management and financial guidance and counselling to all types of cooperatives.....	5,461,000
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.....	757,000
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 RCDAO IX.....	842,000
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 RCDAO IX.....	1,337,000
e. Registration and documentation of cooperatives, pre-cooperative associations and federations, and unions of cooperatives and pre-cooperative associations.....	678,000
f. Conduct of periodic management and financial audit of cooperatives, pre-cooperative associations and federations and unions of cooperatives and pre-cooperative associations.....	1,580,000
g. Provision of assistance to "Operation Basilan" in the development of aquatic products.....	1,000,000
Sub-total, Function 4.....	11,655,000
Total, Functions.....	P 18,311,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	12	613
Director	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		10
Functions/Locally-Funded Projects		10
Total	251	5,183

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 5,173

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Total Salaries and Wages of Contractual and Emergency Personnel	10
Total Salaries and Wages	5,183
Other Compensation	
Honoraria and Commutable Allowances	300
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	2,219
Total Other Compensation	5,354
01 Total Personal Services	10,537
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,241
03 Communication Services	319
06 Other Services	2,261
07 Supplies and Materials	1,614
08 Rents	607
14 Water/Illumination and Power	134
17 Maintenance of Motor Vehicles Used for Official Travel	1,378
19 Representation Expenses	180
Total Maintenance and Other Operating Expenses	7,734
Total Current Operating Expenditures	18,271
Capital Outlays	
33 Equipment Outlay	40
Total Capital Outlays	40
TOTAL NEW APPROPRIATIONS	18,311

J. Regional Cooperatives Development Assistance
Office - Region XII

For general administration, administration of personnel benefits, salary standardization and promotion and development of cooperatives as indicated hereunder
 P 18,711,000

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>
A. Functions				
1. General Administration and Support Services	P 2,913,000 P	4,308,000 P	40,000 P	7,261,000
2. Administration of Personnel Benefits	911,000			911,000
3. Salary Standardization	2,247,000			2,247,000
4. Promotion and Development of Cooperatives	5,500,000	2,792,000		8,292,000
Total, Functions	11,571,000	7,100,000	40,000	18,711,000
Total New Appropriations, Regional Cooperatives Development Assistance Office- Region XII	P 11,571,000 P	7,100,000 P	40,000 P	18,711,000

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 3,791,000
b. Staff development and training.....	184,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,465,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	781,000
e. Acquisition of Equipment.....	40,000
Sub-total, Function 1.....	7,261,000
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
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3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,247,000
Sub-total, Function 3.....	2,247,000
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4. Promotion and Development of Cooperatives	
a. Provision of management and financial guidance and counselling to all types of cooperatives.....	5,297,000
b. Conduct of information dissemination and training programs for members and officers of cooperatives....	851,000
c. Conduct of research studies designed to accelerate the promotion and development of cooperatives.....	132,000
d. Registration and documentation of cooperatives, pre-cooperative associations and federations, and unions of cooperatives and pre-cooperative associations.....	677,000
e. Conduct of periodic management and financial audit of cooperatives, pre-cooperatives associations and federations, and unions of cooperatives and pre-cooperatives associations.....	1,335,000
Sub-total, Function 4.....	8,292,000
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Total, Functions.....	P 18,711,000
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	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	248	5,202
Contractual and Emergency Employment		
Contractual Personnel		46
Functions/Locally-Funded Projects		46
Total	248	5,248

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Functions

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

Other Compensation

Honoraria and Commutable Allowances		334
Cost of Living Allowances		2,050
Terminal Leave		781
Pag-I.B.I.G. Contributions		153
Medicare Premiums		22
Employees Compensation Insurance Premiums		55
Bonuses and Incentives		681
Salary Standardization		2,247
Total Other Compensation		6,323
01 Total Personal Services		11,571

Maintenance and Other
Operating Expenses

02 Travelling Expenses		1,529
03 Communication Services		46
04 Repair and Maintenance of Government Facilities		10
05 Transportation Services		56
06 Other Services		600
07 Supplies and Materials		727
08 Rents		232
14 Water/Illumination and Power		152
15 Social Security Benefits and Other Claims		2,465
17 Maintenance of Motor Vehicles Used for Official Travel		1,243
19 Representation Expenses		40
Total Maintenance and Other Operating Expenses		7,100
Total Current Operating Expenditures		18,671

Capital Outlays

33 Equipment Outlay	40
Total Capital Outlays	40
TOTAL NEW APPROPRIATIONS	18,711

K. National Food Authority

For subsidy requirements in accordance with the purposes indicated hereunder.....
P1,032,164,000

New Appropriations, by Purpose

	<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. Purposes</u>				
1. Stabilization of Domestic Prices of Rice and Corn (Subsidy Support)		P 982,164,000		P 982,164,000
2. Trading Losses on the 1985 USPL 480 Rice Importation (Subsidy Support)		50,000,000		50,000,000
Total New Appropriations, National Food Authority		P1,032,164,000		P1,032,164,000

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 6,144,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Purpose				
1. Operation and Maintenance for the Generation and Dissemination of Post-Harvest Technology (Subsidy Support)	P 6,144,000			P 6,144,000

Total New Appropriations, National Post Harvest Institute for Research and Extension	P 6,144,000			P 6,144,000

M. National Tobacco Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 125,687,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Purpose				
1. Operation and Maintenance for the Promotion and Development of the Tobacco Industry (Subsidy Support)	P 125,687,000			P 125,687,000

Total New Appropriations, National Tobacco Administration	P 125,687,000			P 125,687,000

N. Philippine Coconut Authority

For subsidy requirements in accordance with the purposes indicated hereunder.....
P 164,780,000

New Appropriations, by Purpose

	<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. Purposes</u>				
1. Operation and Maintenance for the Promotion and Development of the Coconut Industry (Subsidy Support)	P 74,780,000		P 74,780,000	
2. Coconut Farmers Assistance Program (Subsidy Support)		90,000,000		90,000,000
Total New Appropriations, Philippine Coconut Authority	P 164,780,000		P 164,780,000	

Special Provision

1. Use of the Fund. The amounts appropriated herein shall be used for the implementation of the programs, projects and activities of the Philippine Coconut Authority to increase coconut productivity in consultation with the nationally organized coconut farmers group, for the promotion and development of the coconut industry, with emphasis on quality and the Program for Aflatoxin Control, and for maintenance and other operating expenses, equipment and other capital outlays of the agency.

O. Philippine Fisheries Development Authority

For equity requirements in accordance with the projects indicated hereunder.....
P 44,250,000

New Appropriations, by Purpose

	<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 and Operations of the Navotas Fishing Port Complex

and Municipal Fishing Ports (Equity Investment)	P 23,664,000	P 23,664,000
2. Operation of the Following Projects:		
a. Ice Plants and Cold Storage (Equity Investment)	3,774,000	3,774,000
b. Dalahican Fishing Port Complex (Equity Investment)	5,894,000	5,894,000
c. Northern Palawan Fisheries Development Project (Equity Investment)	3,358,000	3,358,000
d. Sual Fishing Port (Equity Investment)	2,860,000	2,860,000
e. Camaligan Fishing Port (Equity Investment)	1,700,000	1,700,000
3. Establishment of Zamboanga Quality Control Laboratory	3,000,000	3,000,000
Total New Appropriations, Philippine Fisheries Development Authority	P 44,250,000	P 44,250,000

P. Philippine Rice Research Institute

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 50,218,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Purpose				
1. Operation and Maintenance for the Development of a National Rice Research Program (Subsidy Support)		P 50,218,000		P 50,218,000
Total New Appropriations, Philippine Rice Research Institute		P 50,218,000		P 50,218,000

Q. Sugar Regulatory Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 72,496,000

New Appropriations, by Purpose
 =====

	<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. Purpose</u>				
1. Operation and Maintenance for the Promotion and Development of the Sugar Industry (Subsidy Support)	P 72,496,000			P 72,496,000

Total New Appropriations, Sugar Regulatory Administration	P 72,496,000			P 72,496,000
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GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P1,514,139,000	P 972,301,000	P201,925,000	P2,688,365,000
B. Agricultural Credit Policy Council	6,470,000	7,222,000	815,000	14,507,000
C. Fertilizer and Pesticide Authority	7,294,000	6,907,000	64,000	14,265,000
D. Fiber Industry Development Authority	32,413,000	29,915,000	8,386,000	70,714,000
E. Livestock Development Council	2,501,000	7,668,000		10,169,000
F. National Agricultural and Fishery Council	27,549,000	24,035,000		51,584,000
G. National Meat Inspection Commission	8,695,000	1,962,000	1,350,000	12,007,000
H. National Nutrition Council	10,626,000	15,612,000	159,000	26,397,000
I. Regional Cooperatives Development Assistance Office - Region IX	10,537,000	7,734,000	40,000	18,311,000
J. Regional Cooperatives Development Assistance Office - Region XII	11,571,000	7,100,000	40,000	18,711,000
K. National Food Authority		1,032,164,000		1,032,164,000
L. National Post Harvest Institute for Research and Extension		6,144,000		6,144,000
M. National Tobacco Administration		125,687,000		125,687,000
N. Philippine Coconut Authority		164,780,000		164,780,000
O. Philippine Fisheries Development Authority			44,250,000	44,250,000
P. Philippine Rice Research Institute		50,218,000		50,218,000
Q. Sugar Regulatory Administration		72,496,000		72,496,000
Total New Appropriations, Department of Agriculture	P1,631,795,000	P2,531,945,000	P257,029,000	P4,420,769,000