

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, water management and soil conservation and development, development of the fisheries/aquatic resources and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder, P2,727,250,000 of which P2,723,113,000 shall be from regular appropriations and P4,137,000 from the Special Account in the General Fund.....P2,727,250,000

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 55,008,000	P 84,305,000	P	139,313,000
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	21,752,000		59,509,000
5. Training of Extension Workers and Outside Clientele	28,849,000	33,813,000		62,662,000
6. Coordination of Agricultural Research	2,577,000	5,442,000		8,019,000
7. Development of the Livestock, Poultry and Dairy Industries	17,962,000	63,758,000		81,720,000
8. Development of the Plant Industry	17,565,000	35,155,000		52,720,000
9. Water Management and Soil Conservation and Development	10,790,000	47,876,000		58,666,000
10. Development of Fisheries/Aquatic Resources	18,595,000	36,818,000		55,413,000
11. Regional Operations	835,707,000	415,868,000		1,251,575,000
Region I	65,522,000	30,652,000		96,174,000
Cordillera Administrative				

Region	34,421,000	13,638,000	48,059,000
Region II	51,810,000	31,003,000	82,813,000
Region III	81,366,000	43,328,000	124,694,000
Region IV	111,024,000	47,541,000	158,565,000
Region V	68,717,000	31,549,000	100,266,000
Region VI	69,472,000	35,834,000	105,306,000
Region VII	59,778,000	31,344,000	91,122,000
Region VIII	65,197,000	29,435,000	94,632,000
Region IX	51,577,000	36,664,000	88,241,000
Region X	62,458,000	31,988,000	94,446,000
Region XI	55,941,000	28,353,000	84,294,000
Region XII	58,424,000	24,539,000	82,963,000
Total, Functions	1,437,846,000	744,787,000	2,182,633,000

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		6,727,000	6,727,000
Region I		1,343,000	1,343,000
Cordillera Administrative Region		1,558,000	1,558,000
Region II		310,000	310,000
Region III		500,000	500,000
Region IV		830,000	830,000
Region V		1,000,000	1,000,000
Region VIII		360,000	360,000
Region X		456,000	456,000
Region XII		370,000	370,000
2. Farm Input Assistance Program for Rice Action Program	100,000,000		100,000,000
3. Palawan Upland Support Services Project	2,039,000		2,039,000
4. Purchase, Expansion and Conservation of Breeding Stocks		22,959,000	22,959,000
Region I		3,325,000	3,325,000
Cordillera Administrative Region		3,435,000	3,435,000
Region II		1,872,000	1,872,000
Region IV		3,136,000	3,136,000
Region V		1,885,000	1,885,000
Region VI		2,300,000	2,300,000
Region VII		365,000	365,000
Region VIII		1,670,000	1,670,000
Region IX		754,000	754,000
Region X		1,180,000	1,180,000
Region XI		1,508,000	1,508,000
Region XII		1,529,000	1,529,000

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5. Asian Goat Research and Extension Center	500,000	500,000
6. Construction/Repair/Rehabilitation of Water Impounding Systems	9,589,000	9,589,000
Region I	2,474,000	2,474,000
Cordillera Administrative Region	1,441,000	1,441,000
Region II	100,000	100,000
Region III	2,000,000	2,000,000
Region VI	780,000	780,000
Region VII	1,150,000	1,150,000
Region VIII	656,000	656,000
Region XI	488,000	488,000
Region XII	500,000	500,000
7. Construction/Repair/Rehabilitation of Cattle Sheds/Barns, Breeding Stations, Stock Farms, Artificial Breeding Centers and Pig Pens	1,583,000	1,583,000
Region I	362,000	362,000
Region VII	36,000	36,000
Region VIII	50,000	50,000
Region IX	1,135,000	1,135,000
8. Construction of Farmers' Center in Lidlidda, Ilocos Sur	250,000	250,000
9. Construction of Cold Storage Facilities in Sta. Maria, Ilocos Sur	1,750,000	1,750,000
10. Support to Palawan Integrated Area Development Project I	10,000,000	10,000,000
11. Construction of Slaughterhouse in Barangay V, Coron, Palawan	4,000,000	4,000,000
12. Construction of Farmers' Training Center in New Ibajay, El Nido, Palawan	3,000,000	3,000,000
13. Completion/Operationalization of Bamboo Plantation in Orani, Samal, Abucay and Morong, Bataan and LASA Plantation in Abucay, Bataan	500,000	500,000
14. Completion/Construction of Solar Fish/Shrimp Building and Pavement in Samal, Bataan	250,000	250,000
15. Completion/Construction/Installation of Mechanical Fish/Shrimp Dryer in Abucay, Bataan	250,000	250,000

16.Completion of Slaughterhouse/ Livestock with Auction Market in Dinalupihan, Bataan	1,500,000	1,500,000
17.Intensive Rehabilitation/Rege- neration of Marine Resources and Spawning Areas in San Jose and Rosario, Northern Samar	1,500,000	1,500,000
18.Construction/Establishment of Artificial Coral Reefs, Province of Northern Samar	1,000,000	1,000,000
19.Rehabilitation/Improvement/ Construction of Multi-Purpose Livestock Auction Market with Slaughterhouse, including the purchase of one (1) unit Delivery Van and Chilling Room in Catarman, Northern Samar	1,500,000	1,500,000
20.Repair/Rehabilitation of Applied Demonstration Centers in Lope de Vega UEP-Catarman Pambujan and Gamay, Northern Samar	600,000	600,000
21.Repair/Rehabilitation of Training Center, Cattle Shed, Duck Shed, Sheep and Goat Sheds in Irahawan, Catubig, Northern Samar	300,000	300,000
22.Rehabilitation of Lavezares Fry Bank in Lavezares, Northern Samar	500,000	500,000
23.Construction//Establishment of Applied Demonstration Center, Seven Hills in San Isidro, Northern Samar	300,000	300,000
24.Construction/Establishment of Slaughterhouse in Victoria, Northern Samar	300,000	300,000
25.Construction of Cattle Shed/ Barn, Pig Pen, Artificial Breeding and Quarantine Station in San Antonio, Northern Samar	1,500,000	1,500,000
26.Completion of Vegetable Farm in Sta. Rita, Pampanga	750,000	750,000
27.Construction of Animal Health Center in Floridablanca, Pampanga	1,500,000	1,500,000
28.Construction/Establishment of Fishery and Research Exten-		

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sion Office in Sexmoan, Lubao, Pampanga		850,000	850,000
29.Completion of Cold Storage Facilities in Mati, Davao Oriental		1,000,000	1,000,000
30.Operationalization of Provincial Soils Laboratory, DA Provin- cial Office in Tubad, Lanao del Norte	1,000,000		1,000,000
31.Construction/Establishment of Fish Processing Plant in Wawa, Calapan, Oriental Mindoro		2,000,000	2,000,000
32.Construction of Slaughterhouse in Barangay Poblacion, Naujan, Oriental Mindoro		1,000,000	1,000,000
33.Construction of Slaughterhouse in Calapan, Oriental Mindoro		1,000,000	1,000,000
34.Construction of Cold Storage Facilities in Mabinay, Negros Oriental		1,000,000	1,000,000
35.Construction of Cold Storage Facilities in Dumaguete, Negros Oriental		2,000,000	2,000,000
36.Construction of Slaughterhouse in Bais City, Negros Oriental		1,500,000	1,500,000
37.Construction of Slaughterhouse in Numancia, Aklan		1,500,000	1,500,000
38.Construction of Slaughterhouse in Tangalan, Aklan		500,000	500,000
39.Construction/Establishment of Livestock Auction Market with Slaughterhouse in Makato, Aklan		2,500,000	2,500,000
40.Rehabilitation/Maintenance of the National Forage and Pasture Center in Dumingag, Zamboanga del Sur	1,000,000	3,000,000	4,000,000
41.Support to Operation of the Mindanao Livestock Production Center in Kalawit, Zamboanga del Norte	1,000,000		1,000,000
42.Establishment of Training Institute, Monfort North Dumagas, Iloilo	500,000	1,500,000	2,000,000

43. Construction of Food Terminal in Baliuag, Bulacan		1,500,000	1,500,000
44. Construction of Cold Storage Facilities in Plaridel, Bulacan		2,000,000	2,000,000
45. Establishment of Swine Dipersal Project for Seven (7) Towns, 2nd District of Bulacan		1,000,000	1,000,000
46. Establishment of Agricultural Demonstration Farm in Plaridel, Bulacan		2,500,000	2,500,000
47. Construction of Slaughterhouse in Baliuag, Bulacan		2,000,000	2,000,000
48. Construction/Establishment/Development of Artificial Coral Reefs for Second District in Ilocos Sur		1,000,000	1,000,000
49. Construction/Establishment/Extension/Repair and Rehabilitation of Multi-Purpose Livestock Marketing with Slaughterhouse in Candon, Ilocos Sur		500,000	500,000
50. Construction/Establishment of Slaughterhouse in Sta. Lucia, Ilocos, Sur		500,000	500,000
51. Construction/Establishment of Fisheries Experimental Station in Sta. Maria, Ilocos Sur		1,000,000	1,000,000
52. Completion of Slaughterhouse in Tabaco, Albay		2,500,000	2,500,000
53. Completion of Slaughterhouse in Legaspi City		2,500,000	2,500,000
54. Completion of Cold Storage Facilities in Ragay, Camarines Sur		4,000,000	4,000,000
55. Construction/Repair of Rapu-Rapu Breeding Station in Rapu-Rapu, Albay		500,000	500,000
56. Second Laguna de Bay Irrigation Project - Vegetable Component	2,074,000	2,237,000	4,311,000
57. Stopping Agricultural Land Technology (SALT) in Orani, Morong, Samal, Abucay, Hermosa and Dinalupihan, Bataan		1,000,000	1,000,000

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58. Construction/Establishment of Lupon-Banaybanay Farmers' Training Center, Davao Oriental			500,000	500,000
59. Construction/Establishment of 4-H Club Training Center, Mati, Davao Oriental			500,000	500,000
60. Completion of Cold Storage Facilities in Tiwi, Albay			1,000,000	1,000,000
Total, Locally-Funded Projects	2,574,000	119,776,000	103,958,000	226,308,000
C. Foreign-Assisted Projects				
1. Agricultural Support Services Project (IBRD 2040 PH)	258,000	304,000		562,000
Peso Counterpart	258,000	304,000		562,000
2. RP-German Cebu Upland Project (GTZ Grant)		1,906,000	318,000	2,224,000
Peso Counterpart		1,906,000	318,000	2,224,000
3. Accelerated Agricultural Production Project (USAID Grant)	10,171,000	12,560,000	30,000	22,761,000
Peso Counterpart	10,171,000	12,560,000	30,000	22,761,000
4. Highland Agriculture Development Project (ADB 802 PHI)	9,059,000	13,733,000	22,790,000	45,582,000
Peso Counterpart	5,667,000	4,875,000		10,542,000
Loan Proceeds	3,392,000	8,858,000	22,790,000	35,040,000
5. International Training Center on Pig Husbandry (Netherlands Grant)	1,962,000	3,592,000	11,290,000	16,844,000
Peso Counterpart	1,962,000	3,592,000	11,290,000	16,844,000
6. Philippine Animal Health Center (86/002/A/01/02)	6,470,000	1,851,000	90,000	8,411,000
Peso Counterpart	6,470,000	1,851,000	90,000	8,411,000
7. RP-German Fruit Research and Development Project in the Cordillera Administrative Region	8,908,000	4,061,000	550,000	13,519,000
Peso Counterpart	8,908,000	4,061,000	550,000	13,519,000
8. Soil Research and Development Center (JICA Grant)	29,166,000	83,619,000	12,991,000	125,776,000
Peso Counterpart	29,166,000	83,619,000	12,991,000	125,776,000

9. Bohol Agricultural Promotion Project	2,076,000	3,006,000		5,082,000
Peso Counterpart	2,076,000	3,006,000		5,082,000
10. Central Cordillera Agricultural Programme (EEC Grant)		4,967,000		4,967,000
Peso Counterpart		4,967,000		4,967,000
11. Establishment of Animal Products & By Products Training Center (UNDP Grant)	2,847,000	3,205,000	500,000	6,552,000
Peso Counterpart	2,847,000	3,205,000	500,000	6,552,000
12. Small Coconut Farms Development Project (IBRD 3204-PH)	6,820,000	42,575,000	16,634,000	66,029,000
Peso Counterpart	6,820,000	42,575,000	16,634,000	66,029,000
Total, Foreign-Assisted Projects	77,737,000	175,379,000	65,193,000	318,309,000
Peso Counterpart	74,345,000	166,521,000	42,403,000	283,269,000
Loan Proceeds	3,392,000	8,858,000	22,790,000	35,040,000
Total New Appropriations, Office of the Secretary	P1,518,157,000	P1,039,942,000	P169,151,000	P2,727,250,000

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 Five Million Pesos (P5,000,000) 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 P50,000 for extraordinary expenses.....	P 50,837,000

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.....	3,236,000
c. Dissemination of agricultural information.....	5,783,000
d. Operation of the Computer Service Center.....	6,452,000
e. International agricultural affair liaisoning project packaging and Philippine product promotions including P10,000,000 for overseas and other allowances of personnel stationed abroad.....	17,163,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	36,986,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	18,856,000
Sub-total, Function 1.....	<u>139,313,000</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..	11,236,000
b. Development of agricultural sampling frame, listing of household and mapping activities.....	2,983,000
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.....	3,025,000

e. Conduct and maintenance of agricultural price market surveys and market information systems.....	9,682,000
f. Conduct and maintenance of production surveys of agricultural crops.....	10,713,000
g. Conduct and maintenance of production surveys for livestock and poultry.....	7,944,000
h. Conduct and maintenance of production surveys of sustenance, aquaculture and commercial fishing and other fishery statistics.....	5,051,000
i. Development of concepts, procedures and methodologies for improving agricultural statistical services, development and maintenance of agricultural frameworks, agricultural statistical indicators and analysis.....	5,756,000
j. Development and maintenance of electronic data processing and publication facilities for dissemination of agricultural statistics information.	1,816,000
Sub-total, Function 4.....	<u>59,509,000</u>
5. Training of Extension Workers and Outside Clientele	
a. General administrative services.....	10,059,000
b. Development of curricula, innovative training methods/ techniques and project studies for multi-level training programs.....	17,347,000
c. Operation, maintenance and supervision of the National Network of Training Centers, including training of DA personnel and outside clientele.....	28,729,000
d. Development of extension methods for the Unified Rice Applied Research Training and Information Program (URARTIP).....	306,000
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.....	6,068,000
f. Implementation of fellowship grants.....	153,000
Sub-total, Function 5.....	<u>62,662,000</u>
6. Coordination of Agricultural Research	
a. Coordination of agricultural research.....	8,019,000
Sub-total, Function 6.....	<u>8,019,000</u>
7. Development of the Livestock, Poultry and Dairy Industries	

3,956,000	a. General administrative services, including the payment of P215,000 for the incentive allowance of veterinary positions.....
497,000	b. Staff development, including trainings and scholarships.....
44,785,000	c. Formulation of policies, plans, programs and projects including development of guidelines, standards, rules and regulations on the following: 1. Conduct of environmental protection projects through the recycling of animal manure and farm wastes..... 2. Research on animal diseases and improvement of animal breeds, animal products, by-products utilization, forage and pasture..... 3. Artificial insemination and the proper production and dispersal of breeder livestock and poultry..... 4. Dairy development services, including monitoring of their implementation..... 5. Coordination and monitoring of the implementation of the Milk for Nutrition Program..... 6. Technical assistance on the production and distribution of seeds and operation of pasture seeds, including operation, monitoring and evaluation of pasture seed banks..... 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..... 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..... 9. Control, prevention and eradication of animal diseases, including those on animal quarantine..... 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..... 11. Diagnosis of animal diseases.....
100,000	1. Research on animal diseases and improvement of animal breeds, animal products, by-products utilization, forage and pasture.....
7,644,000	3. Artificial insemination and the proper production and dispersal of breeder livestock and poultry.....
6,750,000	4. Dairy development services, including monitoring of their implementation.....
6,108,000	5. Coordination and monitoring of the implementation of the Milk for Nutrition Program.....
621,000	6. Technical assistance on the production and distribution of seeds and operation of pasture seeds, including operation, monitoring and evaluation of pasture seed banks.....
2,099,000	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.....
2,381,000	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.....
8,279,000	9. Control, prevention and eradication of animal diseases, including those on animal quarantine.....
7,614,000	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.....
1,505,000	11. Diagnosis of animal diseases.....
1,684,000	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.....
1,244,000	e. Support to regional offices in the transfer of technology on livestock and poultry production.....
36,000	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.....	8,179,000
Sub-total, Function 7.....	<u>81,720,000</u>
8. Development of the Plant Industry	
a. General administrative services, including the payment of P25,000 for extraordinary expenses.....	6,157,000
b. Staff development, including trainings and scholarships.....	200,000
c. Formulation of plans and programs and related implementing standards and guidelines, and the monitoring of the following:	<u>26,842,000</u>
1. Agricultural crops research.....	3,679,000
2. Research on farm tools and implements.....	1,298,000
3. Crop utilization.....	1,753,000
4. Production of seeds and plant materials.....	10,907,000
5. Seed quality control.....	1,362,000
6. Management of plant pests and diseases.....	4,473,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations.....	1,838,000
8. Pesticide and residue analyses.....	1,532,000
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:	<u>15,384,000</u>
1. Baguio/Buguias.....	3,849,000
2. Davao.....	4,192,000
3. Economic Garden.....	3,125,000
4. La Granja.....	4,218,000
Sub-total, Function 8.....	<u>52,720,000</u>
9. Water Management and Soil Conservation and Development	
a. General administrative services.....	7,531,000
b. Staff development, including trainings and scholarships.....	205,000
c. Formulation of programs, standards and guidelines for the following:	<u>32,259,000</u>
1. Land capability classification as a basis for policy formulation in the crop/agricultural commodity zonification program and the conduct of farm management viability studies.....	14,530,000
2. Soil taxonomic mapping classification, correlation and interpretation.....	3,173,000

3. Formulation of standards and guidelines on soil conservation, management and development	5,287,000
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.....	6,252,000
5. Preparation of guidelines for the testing and analyses of soil samples as basis for fertilizer recommendation and soil characterization.....	2,620,000
6. Preparation of standards for the quality control of organic and inorganic fertilizers, lining materials and plant tissues.....	397,000
d. Production of soil-based maps.....	3,854,000
e. Water resources planning, development and management, including the repair and maintenance of water impounding systems and the operation and establishment of agro-hydro-meteorological stations...	4,912,000
f. Isolation, production and quality testing of soil inoculants.....	842,000
g. Supervision and management of soil test kits.....	1,105,000
h. Support to rain stimulation activities.....	7,958,000
Sub-total, Function 9.....	<u>58,666,000</u>
10. Development of Fisheries/Aquatic Resources	
a. General administrative services.....	15,806,000
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.....	1,713,000
d. Staff development, including trainings and scholarships.....	706,000
e. Formulation of policies, programs, standards and guidelines for the following:	<u>18,685,000</u>
1. Conduct of research programs on fisheries development, management, conservation and utilization	4,735,000
2. Fishery extension services, including support to the Biyayang Dagat Program, Unlad Palaisdaan, and the development of inland waters.....	4,957,000
3. Fishery product development, improvement, quality control and quarantine services.....	2,706,000
4. Aquaculture activities including seafarming and support to the implementation of National Bangus Breeding Program.....	2,416,000
5. Enforcement of fishery laws, leasing of fishponds and licensing of fishing vessels.....	3,871,000

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.....	10,417,000
g. Resources assessment and fishing exploration in the coastal zone and in the Exclusive Economic Zone (EEZ).....	7,957,000
Sub-total, Function 10.....	55,413,000

11. Regional Operations

	National Capital Region	I	Cordillera Administrative Region
	II	III	IV
	V	VI	VII
a. General administrative services.....		10,042,000	9,018,000
b. Agricultural and fishery extension services.....		77,108,000	27,008,000
c. Regulation of agricultural and fishery activities....		3,531,000	7,928,000
d. Conduct of research activities.....		5,493,000	4,105,000
Sub-total		96,174,000	48,059,000
a. General administrative services.....	10,701,000	11,243,000	16,523,000
b. Agricultural and fishery extension services.....	54,951,000	97,558,000	112,845,000
c. Regulation of agricultural and fishery activities....	8,768,000	12,113,000	17,967,000
d. Conduct of research activities.....	8,393,000	3,780,000	11,230,000
Sub-total	82,813,000	124,694,000	158,565,000
a. General administrative services.....	9,159,000	14,188,000	10,377,000
b. Agricultural and fishery extension services.....	77,288,000	76,582,000	65,706,000

c. Regulation of agricultural and fishery activities....	5,721,000	6,846,000	10,258,000
d. Conduct of research activities.....	8,098,000	7,690,000	4,781,000
Sub-total	100,266,000	105,306,000	91,122,000
	VIII	IX	X
a. General administrative services.....	14,436,000	11,621,000	11,896,000
b. Agricultural and fishery extension services.....	63,256,000	62,517,000	67,234,000
c. Regulation of agricultural and fishery activities....	12,451,000	9,186,000	9,589,000
d. Conduct of research activities.....	4,489,000	4,917,000	5,727,000
Sub-total	94,632,000	88,241,000	94,446,000
	XI	XII	All Regions
a. General administrative services.....	11,607,000	11,019,000	151,830,000
b. Agricultural and fishery extension services.....	55,279,000	61,046,000	898,378,000
c. Regulation of agricultural and fishery activities....	11,530,000	6,816,000	122,704,000
d. Conduct of research activities.....	5,878,000	4,082,000	78,663,000
Sub-total	84,294,000	82,963,000	1,251,575,000
Sub-total, Function 11.....			1,251,575,000
Total, Functions.....			P2,182,633,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	1,895	98,408
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	3	474
Head Executive Assistant	1	132

Director	7	1,016
Assistant Director	9	1,188
Department Service Chief	6	792
Regional Director	13	1,888
Assistant Regional Director	39	5,148
Provincial Agricultural Officer	78	9,204
Division Chief	1,735	77,748
Other Positions:	27,944	571,033
Technical	21,420	482,055
Administrative and Other Support Positions	6,485	87,285
Foreign-Assisted Projects	39	1,693
Total Permanent Positions	29,839	669,441
Contractual and Emergency Employment		
Contractual Personnel		61,231
Functions/Locally-Funded Projects		2,574
Foreign-Assisted Projects		58,657
Casual/Emergency Personnel		38,115
Functions/Locally-Funded Projects		32,406
Foreign-Assisted Projects		5,709
Total Contractual and Emergency Personnel		99,346
Functions/Locally-Funded Projects		34,980
Foreign-Assisted Projects		64,366
Total	29,839	768,787
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		667,748
Total Salaries and Wages of Contractual and Emergency Personnel		34,980
Total Salaries and Wages		702,728
Other Compensation		
Honoraria and Commutable Allowances		47,454
Cost of Living Allowances		244,957
Terminal Leave Benefits		18,856
Pag-I.B.I.G. Contributions		8,993
Medicare Premiums		2,983
Bonuses and Incentives		104,620
Employees Compensation Insurance Premiums		7,497

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Salary Standardization	302,118
Others	214

Total Other Compensation	737,692

01 Total Personal Services	1,440,420

Maintenance and Other Operating Expenses	
02 Travelling Expenses	103,776
03 Communication Services	21,431
04 Repair and Maintenance of Government Facilities	16,000
05 Transportation Services	7,051
06 Other Services	134,917
07 Supplies and Materials	358,938
08 Rents	15,277
10 Grants, Subsidies and Contributions	15,571
14 Water/Illumination and Power	44,720
15 Social Security Benefits and Other Claims	36,874
16 Auditing Services	951
17 Maintenance of Motor Vehicles Used for Official Travel	107,570
18 Discretionary Expenses	20
19 Representation Expenses	1,057
20 Extraordinary/Contingency/Emergency Expenses	410

Total Maintenance and Other Operating Expenses	864,563

Total Current Operating Expenditures	2,304,983

Capital Outlays	
31 Land and Land Improvements Outlay	9,589
32 Buildings and Structures Outlay	51,433
33 Equipment Outlay	3,500
34 Investments Outlay	39,436

Total Capital Outlays	103,958

Total New Appropriations, Functions/Locally-Funded Projects	2,408,941

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	1,693
Total Salaries and Wages of Contractual and Emergency Personnel	64,366

Total Salaries and Wages	66,059

Other Compensation	
Honoraria and Commutable Allowances	3,598
Bonuses and Incentives	5,229
Others	2,851

Total Other Compensation	11,678

01 Total Personal Services	77,737

Maintenance and Other Operating Expenses

02 Travelling Expenses	16,656
03 Communication Services	1,444
04 Repair and Maintenance of Government Facilities	1,689
05 Transportation Services	1,072
06 Other Services	77,096
07 Supplies and Materials	53,802
08 Rents	508
14 Water/Illumination and Power	7,703
17 Maintenance of Motor Vehicles Used for Official Travel	14,816
19 Representation Expenses	593

Total Maintenance and Other Operating Expenses	175,379

Total Current Operating Expenditures	253,116

Capital Outlays	
31 Land and Land Improvements Outlay	2,310
32 Buildings and Structures Outlay	40,357
33 Equipment Outlay	22,226
34 Investments Outlay	300

Total Capital Outlays	65,193

Total New Appropriations, Foreign-Assisted Projects	318,309

TOTAL NEW APPROPRIATIONS	2,727,250
	=====

B. Agricultural Credit Policy Council

For coordination of agricultural credit programs, administration of personnel benefits and salary standardization as indicated hereunder.....P 13,462,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. Coordination of Agricultural Credit Programs	P 4,634,000	P 6,992,000		P 11,626,000
2. Administration of Personnel Benefits	472,000			472,000
3. Salary Standardization	1,364,000			1,364,000
Total, Functions	6,470,000	6,992,000		13,462,000
	-----	-----		-----
Total New Appropriations, Agricultural Credit Policy Council	P 6,470,000	P 6,992,000		P 13,462,000
	=====	=====		=====

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. Coordination of Agricultural Credit Programs	
a. Coordination of agricultural credit programs.....	P 11,626,000
Sub-total, Function 1.....	----- 11,626,000 -----
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.....	----- 472,000 -----
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.....	----- 1,364,000 -----
Total, Functions.....	----- P 13,462,000 =====

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
New Appropriations, by Object of Expenditures	
=====	
(In Thousand Pesos)	
<u>A. Functions</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	3,354
Total Salaries and Wages of Contractual and Emergency Personnel	336
Total Salaries and Wages	3,690
Other Compensation	
Honoraria and Commutable Allowances	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	52
03 Communication Services	89
06 Other Services	4,297
07 Supplies and Materials	542
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	168
20 Extraordinary/Contingency/Emergency Expenses	10
Total Maintenance and Other Operating Expenses	6,992

Total Current Operating Expenditures	13,462
TOTAL NEW APPROPRIATIONS	13,462

C. Fertilizer and Pesticide Authority

For general administration, administration of personnel benefits, salary standardization, and development, control and regulation of the fertilizer and pesticide industries as indicated hereunder, P13,559,000, of which P11,973,000 shall be from regular appropriations and P1,586,000 from the Special Account in the General Fund

..... P 13,559,000

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. General Administration and Support Services	P 2,077,000	P 3,904,000		P 5,981,000
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	2,361,000		5,481,000
Total, Functions	<u>7,294,000</u>	<u>6,265,000</u>		<u>13,559,000</u>
Total New Appropriations, Fertilizer and Pesticide Authority	<u>P 7,294,000</u>	<u>P 6,265,000</u>		<u>P 13,559,000</u>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,276,000
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
Sub-total, Function 1.....	5,981,000
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.....	1,237,000
b. Research and development activities.....	1,149,000
c. Enforcement of rules and regulations in the field....	2,402,000
d. Information dissemination.....	693,000
Sub-total, Function 4.....	5,481,000
Total, Functions.....	P 13,559,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	695
Administrator	1	145
Deputy Administrator	2	264
Division Chief	5	286
Other Positions:	120	2,773
Technical	67	1,790
Administrative and Other Support Positions	53	983
Total Permanent Positions	128	3,468

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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
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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
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01 Total Personal Services		7,294
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Maintenance and Other Operating Expenses

02 Travelling Expenses		550
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		52
20 Extraordinary/Contingency/Emergency Expenses		40

Total Maintenance and Other Operating Expenses		6,265
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Total Current Operating Expenditures		13,559
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TOTAL NEW APPROPRIATIONS		13,559
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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 61,785,000

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 7,490,000	P	P 14,516,000
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	5,890,000	750,000	21,160,000
Total, Functions	30,165,000	13,380,000	750,000	44,295,000
B. Locally-Funded Projects				
1. Operational Requirements of the Northern Samar Integrated Rural Development Project	850,000	85,000		935,000
2. Rehabilitation of Abaca Industry in Bicol Region	200,000	13,800,000		14,000,000
3. Land and Land Improvements			85,000	85,000
Total, Locally-Funded Projects	1,050,000	13,885,000	85,000	15,020,000
C. Foreign-Assisted Project				
1. Establishment of a Fiber Processing and Utilization Laboratory (UNDP Grant)	1,300,000	1,100,000	70,000	2,470,000
Peso Counterpart	1,300,000	1,100,000	70,000	2,470,000
Total, Foreign-Assisted Project	1,300,000	1,100,000	70,000	2,470,000
Total New Appropriations, Fiber Industry Development Authority	P 32,515,000	P 28,365,000	P 905,000	P 61,785,000

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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 management and supervision.....	P 13,244,000
b. Conduct of and attendance in seminars/workshops, conferences, meetings, and public hearings; and representation in foreign missions, the FAD/UNCTAD working group on hard fiber and other study missions.....	162,000
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
Sub-total, Function 1.....	----- 14,516,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	165,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	66,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	65,000
d. Payment of amelioration benefits.....	1,937,000
Sub-total, Function 2.....	----- 2,233,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	6,386,000
Sub-total, Function 3.....	----- 6,386,000 -----
4. Fiber Research, Development and Standards Enforcement	
a. Research and development of fiber crops, including the operation and maintenance of experiment stations, research laboratories and seedbanks.....	3,822,000
b. Fiber technology and utilization development.....	887,000
c. Provision of extension services to fiber producers...	6,477,000
d. Design of plans and strategies for fiber trading and	

market diversification.....	1,863,000
e. Formulation and enforcement of standards and rules and regulations on fiber.....	5,427,000
f. Fiber licensing, trade monitoring and surveillance...	1,934,000
g. Purchase of equipment.....	750,000

Sub-total, Function 4.....	21,160,000

Total, Functions.....	P 44,295,000
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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		2,038

Functions/Locally-Funded Projects		1,150
Foreign-Assisted Projects		888
Casual/Emergency Personnel		634

Functions/Locally-Funded Projects		634

Total Contractual and Emergency Personnel		2,672

Functions/Locally-Funded Projects		1,784
Foreign-Assisted Projects		888

Total	701	16,814
	=====	=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

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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
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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
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01 Total Personal Services	31,215
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,298
03 Communication Services	712
04 Repair and Maintenance of Government Facilities	200
05 Transportation Services	443
06 Other Services	15,669
07 Supplies and Materials	3,254
08 Rents	1,879
14 Water/Illumination and Power	857
15 Social Security Benefits and Other Claims	777
17 Maintenance of Motor Vehicles Used for Official Travel	1,124
19 Representation Expenses	52

Total Maintenance and Other Operating Expenses	27,265
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Total Current Operating Expenditures	58,480
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Capital Outlays

31 Land and Land Improvements Outlay	85
33 Equipment Outlay	750

Total Capital Outlays	835
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Total New Appropriations Locally-Funded Projects	59,315
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B. Foreign-Assisted Project

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	888
---	-----

Total Salaries and Wages	888
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Other Compensation

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

Total Other Compensation	412

01 Total Personal Services	1,300

Maintenance and Other Operating Expenses	
02 Travelling Expenses	90
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	20
06 Other Services	592
07 Supplies and Materials	200
14 Water/Illumination and Power	143
17 Maintenance of Motor Vehicles Used for Official Travel	25

Total Maintenance and Other Operating Expenses	1,100

Total Current Operating Expenditures	2,400

Capital Outlays	
31 Land and Land Improvements Outlay	50
33 Equipment Outlay	20

Total Capital Outlays	70

Total, New Appropriations Foreign-Assisted Projects	2,470

TOTAL NEW APPROPRIATIONS	61,785
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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, P8,755,000 of which P6,097,000 shall be from regular appropriations and P2,658,000 from the Council's Special Account in the General Fund.....P 8,755,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Functions

1. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock

Industry	P	1,799,000	P	6,254,000	P	8,053,000
2. Administration of Personnel Benefits		176,000				176,000
3. Salary Standardization		526,000				526,000
Total, Functions		2,501,000		6,254,000		8,755,000
Total New Appropriations, Livestock Development Council	P	2,501,000	P	6,254,000	P	8,755,000

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 5,395,000
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.....	8,053,000
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 8,755,000

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
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 2,501

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,353
03 Communication Services	18

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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	52
20 Extraordinary/Contingency/Emergency Expenses	10

Total Maintenance and Other Operating Expenses	6,254

Total Current Operating Expenditures	8,755

TOTAL NEW APPROPRIATIONS	8,755
	=====

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 42,918,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,780,000	P 3,807,000	P	8,587,000
2. Administration of Personnel Benefits	1,211,000			1,211,000
3. Salary Standardization	3,345,000			3,345,000
4. Coordination of Food Production and Agricultural Development Activities	13,198,000	13,069,000		26,267,000
	-----	-----		-----
Total, Functions	22,534,000	16,876,000		39,410,000
	-----	-----		-----
<u>B. Locally-Funded Projects</u>				
1. Laboratory and Field Testing, Evaluation and Standardization of Agricultural Machineries	322,000	219,000		541,000
2. Projects of the Agricultural Service Centers in Agusan, Bukidnon and Capiz for Agricultural Research, Training and Extension Work	1,976,000	991,000		2,967,000
	-----	-----		-----

Total, Locally-Funded Projects	2,298,000	1,210,000	3,508,000
	-----	-----	-----
Total New Appropriations, National Agricultural and Fishery Council	P 24,832,000	P 18,086,000	P 42,918,000
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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 6,527,000
b. Coordination of FAD/ASEAN activities.....	36,000
c. Conduct of training programs for production technicians, specialists and other field personnel involved in food production.....	577,000
d. Extension of scholarship grants for graduate and undergraduate agricultural courses.....	555,000
e. Field coordination, assessment and evaluation in the Search for the Outstanding Farmer of the Year.....	132,000
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.....	8,587,000
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.....	1,006,000
Sub-total, Function 2.....	1,211,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,345,000
Sub-total, Function 3.....	3,345,000
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.....	18,247,000
b. Conduct of support activities for rice production....	1,087,000
c. Conduct of support activities for corn production....	1,871,000
d. Conduct of support activities for vegetable production	809,000
e. Conduct of special studies on agricultural production, marketing and socio-economics.....	827,000
f. Supervision and coordination of the National Multiple Cropping Program.....	641,000
g. Support for the in-country training and other agricultural activities of Peace Corps Volunteers.....	1,253,000
h. Rice technology verification and demonstration under the Unified Rice Applied Research Training and Information Program.....	159,000
i. Monitoring of food production programs through monthly status reports from the field to serve as data base for policy and decision making.....	416,000
j. Support to Regional and Provincial Agricultural Councils.....	957,000
Sub-total, Function 4.....	26,267,000
Total, Functions.....	P 39,410,000

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 =====
 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 -----
Other Compensation	
Honoraria and Commutable Allowances	175
Cost of Living Allowances	1,797
Employees Compensation Insurance Premiums	156
Bonuses and Incentives	1,006
Medicare Premiums	49
Terminal Leave Benefits	230
Salary Standardization	3,345
Others	10,000
Total Other Compensation	----- 16,758 -----
01 Total Personal Services	----- 24,832 -----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,242
03 Communication Services	272
04 Repair and Maintenance of Government Facilities	13
05 Transportation Services	90
06 Other Services	5,037
07 Supplies and Materials	2,209
10 Grants, Subsidies and Contributions	1,590
14 Water/Illumination and Power	1,264
15 Social Security Benefits and Other Claims	530
17 Maintenance of Motor Vehicles Used for Official Travel	3,807
19 Representation Expenses	32
Total Maintenance and Other Operating Expenses	----- 18,086 -----
Total Current Operating Expenditures	----- 42,918 -----
TOTAL NEW APPROPRIATIONS	----- 42,918 =====

G. National Meat Inspection Commission

For general administration, administration of personnel benefits, salary standardization and meat inspection and accreditation services, as indicated hereunder.. P 10,204,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,162,000	P 1,050,000	P	2,212,000
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	656,000		5,909,000
Total, Functions	8,498,000	1,706,000		10,204,000
Total New Appropriations, National Meat Inspection Commission	P 8,498,000	P 1,706,000	P	10,204,000

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 1,755,000
b. Scholarship and training.....	80,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	207,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	170,000
Sub-total, Function 1.....	<u>2,212,000</u>
2. Administration of Personnel Benefits	

a. Payment of compensation insurance premiums.....	46,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	18,000
c. Payment of amelioration benefits.....	594,000
Sub-total, Function 2.....	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.....	5,909,000
Sub-total, Function 4.....	5,909,000
Total, Functions.....	P 10,204,000

Staffing Summary

=====

(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
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
Total Other Compensation	----- 4,456
01 Total Personal Services	----- 8,498
Maintenance and Other Operating Expenses	
02 Travelling Expenses	220
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	36
Total Maintenance and Other Operating Expenses	----- 1,706
Total Current Operating Expenditures	----- 10,204
TOTAL NEW APPROPRIATIONS	----- 10,204 =====

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 25,591,000

New Appropriations, by Function

=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Functions

1. Formulation, Integration, Coordination and Evaluation

of the Nutrition Program	P	6,625,000	P	14,965,000	P	21,590,000	
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	14,965,000	P	25,591,000

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 15,352,000
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
Sub-total, Function 1.....	<u>21,590,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	47,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	19,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	38,000

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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 25,591,000

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
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

New Appropriations, by Object of Expenditures

=====

(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	4,455
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	52
20 Extraordinary/Contingency/Emergency Expenses	10

Total Maintenance and Other Operating Expenses 14,965

Total Current Operating Expenditures 25,591

TOTAL NEW APPROPRIATIONS 25,591

I. 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>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Purposes

1. Stabilization of Domestic

Prices of Rice and Corn (Subsidy Support)	P1,032,164,000	P1,032,164,000
	-----	-----
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.

J. National Post Harvest Institute For Research And Extension

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 4,439,000

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 4,439,000	P 4,439,000
	-----	-----

Total New Appropriations,
National Post Harvest Institute
for Research and Extension

	P 4,439,000	P 4,439,000
	=====	=====

K. National Tobacco Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
P 135,687,000

New Appropriations, by Purpose
 =====

Current Operating Expenditures

	<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 Tobacco Industry (Subsidy Support)	P 135,687,000			P 135,687,000
Total New Appropriations, National Tobacco Administration	P 135,687,000			P 135,687,000

L. Philippine Coconut Authority

For subsidy requirements in accordance with the purposes indicated hereunder.....
P 105,000,000

New Appropriations, by Purpose
 =====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Purposes</u>				
1. Operation and Maintenance for the Promotion and Development of the Coconut Industry (Subsidy Support)	P 69,165,000			P 69,165,000
2. Coconut Farmers Assistance Program (Subsidy Support)		35,835,000		35,835,000
Total New Appropriations, Philippine Coconut Authority	P 105,000,000			P 105,000,000

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 Authority.

2. Appropriation for the Coconut Farmers Assistance Program. The appropriation provided for the Coconut Farmers Assistance Program shall be released only upon submission of a certification by the Authority that the amounts released in the year/s preceding the current year have been fully utilized for the purpose.

M. Philippine Fisheries Development Authority

For equity requirements in accordance with the projects indicated hereunder.....

.....P 11,493,000

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. Projects

1. Development and Operations of the Navotas Fishing Port Complex and Municipal Fishing Ports (Equity Investment)	P 6,832,000	P	6,832,000
2. Operation of the Following Projects:			
a. Dalahican Fishing Port Complex (Equity Investment)	1,970,000		1,970,000
b. Northern Palawan Fisheries Development Project (Equity Investment)	411,000		411,000
c. Sual Fishing Port (Equity Investment)	1,430,000		1,430,000
d. Camaligan Fishing Port (Equity Investment)	850,000		850,000
Total New Appropriations, Philippine Fisheries Development Authority	P 11,493,000	P	11,493,000

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N. Philippine Rice Research Institute

For subsidy requirements in accordance with the purpose indicated hereunder.....

.....P 55,592,000

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. Purpose				
1. Operation and Maintenance for the Development of a National Rice Research Program (Subsidy Support)	P	55,592,000		P 55,592,000
		-----		-----
Total New Appropriations, Philippine Rice Research Institute	P	55,592,000		P 55,592,000
		=====		=====

O. Sugar Regulatory Administration

For subsidy requirements in accordance with the purpose indicated hereunder.....
.....P 55,000,000

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. Purpose				
1. Operation and Maintenance for the Promotion and Development of the Sugar Industry (Subsidy Support)	P	55,000,000		P 55,000,000
		-----		-----
Total New Appropriations, Sugar Regulatory Administration	P	55,000,000		P 55,000,000
		=====		=====

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Office of the Secretary	P1,518,157,000	P1,039,942,000	P169,151,000	P2,727,250,000
B. Agricultural Credit Policy Council	6,470,000	6,992,000		13,462,000
C. Fertilizer and Pesticide Authority	7,294,000	6,265,000		13,559,000
D. Fiber Industry Development Authority	32,515,000	28,365,000	905,000	61,785,000
E. Livestock Development Council	2,501,000	6,254,000		8,755,000
F. National Agricultural and Fishery Council	24,832,000	18,086,000		42,918,000
G. National Meat Inspection Commission	8,498,000	1,706,000		10,204,000
H. National Nutrition Council	10,626,000	14,965,000		25,591,000
I. National Food Authority		1,032,164,000		1,032,164,000
J. National Post Harvest Institute for Research and Extension		4,439,000		4,439,000
K. National Tobacco Administration		135,687,000		135,687,000
L. Philippine Coconut Authority		105,000,000		105,000,000
M. Philippine Fisheries Development Authority			11,493,000	11,493,000
N. Philippine Rice Research Institute		55,592,000		55,592,000
O. Sugar Regulatory Administration		55,000,000		55,000,000
Total New Appropriations, Department of Agriculture	P1,610,893,000	P2,510,457,000	P181,549,000	P4,302,899,000