

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support services, development of the crops, livestock and fisheries sectors, other support programs, and multi-sectoral training of extension workers and their clientele including the operation and maintenance of national network of training centers, including locally-funded projects as indicated hereunder, P1,970,685,000 of which P1,968,100,000 shall be from regular appropriations and P2,585,000 from the Special Account in the General Fund.....P 1,970,685,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 200,348,000	P 182,711,000	P 5,425,000	P 388,484,000
Sub-Total, General Administration and Support	200,348,000	182,711,000	5,425,000	388,484,000
<b>II. Support to Operations</b>				
a. Development of the Crops Sector	29,790,000	56,187,000	500,000	86,477,000
b. Development of the Livestock Sector	24,021,000	36,643,000		60,664,000
c. Development of the Fisheries Sector	2,871,000	4,351,000		7,222,000
d. Other Support Programs	172,663,000	77,703,000	350,000	250,716,000
Sub-Total, Support to Operations	229,345,000	174,884,000	850,000	405,079,000
<b>III. Operations</b>				
a. Development of the Crops Sector	274,086,000	117,684,000		391,770,000
b. Development of the Livestock Sector	121,852,000	69,569,000		191,421,000
c. Development of the Fisheries Sector	114,027,000	48,367,000		162,394,000
d. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)	78,428,000	31,559,000		109,987,000
Sub-Total, Operations	588,393,000	267,179,000		855,572,000
<b>Total, Programs</b>	<b>1,018,086,000</b>	<b>624,774,000</b>	<b>6,275,000</b>	<b>1,649,135,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Financial assistance/support to various livelihood projects		6,500,000		6,500,000

b. Construction/establishment of nurseries/dispersal of mango seedlings/planting materials	5,000,000	25,750,000	30,750,000
c. Animal dispersal program		4,500,000	4,500,000
d. Cattle fattening program		2,000,000	2,000,000
e. Establishment of livestock projects		3,000,000	3,000,000
f. Establishment of agricultural fishing center		2,000,000	2,000,000
g. Construction of fish ports		16,000,000	16,000,000
h. Construction of ice plant and repair/rehabilitation/improvement of cold storage facilities		25,000,000	25,000,000
i. Construction/establishment of slaughterhouses		1,000,000	1,000,000
j. Construction/establishment of food terminals/processing/distribution centers		10,000,000	10,000,000
k. Small Water Impounding Projects		24,000,000	24,000,000
l. Construction of communal irrigation projects/repair, rehabilitation/improvement of existing communal irrigation projects and purchase of irrigation pumps		60,000,000	60,000,000
m. Construction/establishment of post-harvest facilities/mechanical and solar dryers		55,000,000	55,000,000
n. Purchase of motorized bancas		5,000,000	5,000,000
o. Construction/establishment of farmer's/agricultural training centers		19,800,000	19,800,000
p. Fruit trees and seedlings propagation program; establishment/operation of post harvest facilities, including solar dryers, farm and fisheries equipment dispersal		19,000,000	19,000,000
q. Construction of multi-purpose drying pavements		38,000,000	38,000,000
Sub-Total, Locally-Funded Project(s)	11,500,000	310,050,000	321,550,000
Total, Projects	11,500,000	310,050,000	321,550,000
TOTAL, NEW APPROPRIATIONS	P 1,018,086,000	P 636,274,000	P 316,325,000 P 1,970,685,000

Special Provision

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

PROGRAMS AND ACTIVITIES

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

## a. General Administration and Support Services

## 1. General management and supervision including staff development

a. Office of the Secretary	P	37,686,000 P	52,875,000 P	P	90,561,000
b. Agricultural Statistics		7,009,000	13,614,000		20,623,000
c. Training of Extension Workers and Outside Clientele		8,103,000	10,434,000		18,537,000
d. Coordination of Agricultural Research		2,857,000	2,554,000		5,411,000
e. Development of the Livestock, Poultry and Dairy Industries		4,803,000	4,989,000		9,792,000
f. Development of the Plant Industry		7,308,000	10,622,000		17,930,000
g. Water Management and Soil Conservation and Development		3,448,000	2,129,000		5,577,000
h. Development of Fisheries/Aquatic Resources		5,228,000	19,141,000		24,369,000
i. Regional Field Offices		123,906,000	66,353,000	5,425,000	195,684,000
1. Region I		7,277,000	4,231,000	5,425,000	16,933,000
2. Cordillera Administrative Region		5,336,000	1,716,000		7,052,000
3. Region II		8,250,000	3,960,000		12,210,000
4. Region III		7,061,000	4,503,000		11,564,000
5. Region IV		25,527,000	16,353,000		41,880,000
6. Region V		9,052,000	6,038,000		15,090,000
7. Region VI		7,132,000	3,367,000		10,499,000
8. Region VII		8,446,000	5,981,000		14,427,000
9. Region VIII		11,758,000	4,843,000		16,601,000
10. Region IX		9,317,000	3,669,000		12,986,000
11. Region X		7,868,000	3,471,000		11,339,000
12. Region XI		9,547,000	4,287,000		13,834,000
13. Region XII		7,335,000	3,934,000		11,269,000
Sub-Total, General Administration and Support		200,348,000	182,711,000	5,425,000	388,484,000

## II. Support to Operations

a. Development of the Crops Sector		29,790,000	56,187,000	500,000	86,477,000
1. National Seed Industry Council (BPI)			2,409,000		2,409,000

2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSWM)	13,411,000	12,354,000		25,765,000
3. Isolation, production and quality testing of soil inoculants (BSWM)	6,035,000	407,000		6,442,000
4. 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 (BSWM)	3,841,000	2,579,000		6,420,000
5. Water management and soil conservation (BSWM)	6,503,000	38,438,000	500,000	45,441,000
<b>b. Development of the Livestock Sector</b>	<b>24,021,000</b>	<b>36,643,000</b>		<b>60,664,000</b>
1. Statistical services (BAI)	2,810,000	1,967,000		4,777,000
2. Economic research (BAI)	21,211,000	34,676,000		55,887,000
<b>c. Development of the Fisheries Sector</b>	<b>2,871,000</b>	<b>4,351,000</b>		<b>7,222,000</b>
1. Fishery advisory services on aquaculture, fishing technology, marine resources research, resource management/post-harvest (BFAR)	2,871,000	1,409,000		4,280,000
2. Fishery Scholarship Program under LOI No. 101 dated April 19, 1980 (BFAR)		2,742,000		2,742,000
3. Support to the Observance of Fish Conservation Week including the payment of Cash Awards as provided for in the Presidential Proclamation No. 280 s. 1951 (BFAR)		200,000		200,000
<b>d. Other Support Programs</b>	<b>172,663,000</b>	<b>77,703,000</b>	<b>350,000</b>	<b>250,716,000</b>
1. Coordination of agricultural research (BAR)	3,473,000	9,663,000	70,000	13,206,000
2. Statistical services (BAS)	86,621,000	18,113,000		104,734,000
3. Development and implementation of DA's Information Technology Program (DSEC)	5,940,000	4,910,000		10,850,000
4. Public information services (DSEC)	3,761,000	4,223,000		7,984,000
5. Economic research, policy formulation and planning services	48,893,000	21,791,000	280,000	70,964,000
a. Office of the Secretary	7,773,000	4,722,000	280,000	12,775,000
b. Development of Fisheries/Aquatic Resources	1,955,000	1,311,000		3,266,000
c. Regional Field Offices	39,165,000	15,758,000		54,923,000
1. Region I	3,585,000	634,000		4,219,000
2. Cordillera Administrative Region	3,266,000	741,000		4,007,000

3. Region II	2,443,000	2,640,000	5,083,000
4. Region III	1,617,000	2,856,000	4,473,000
5. Region IV	1,820,000	2,638,000	4,458,000
6. Region V	3,308,000	750,000	4,058,000
7. Region VI	3,893,000	1,143,000	5,036,000
8. Region VII	3,613,000	421,000	4,034,000
9. Region VIII	3,633,000	691,000	4,324,000
10. Region IX	2,145,000	826,000	2,971,000
11. Region X	2,698,000	429,000	3,127,000
12. Region XI	3,823,000	648,000	4,471,000
13. Region XII	3,321,000	1,341,000	4,662,000
6. Agribusiness and marketing services (OSEC)	4,576,000	2,166,000	6,742,000
7. International affairs coordination and liaisoning (OSEC)	19,399,000	16,837,000	36,236,000
<b>Sub-Total, Support to Operations</b>	<b>229,345,000</b>	<b>174,884,000</b>	<b>850,000</b>
<b>III. Operations</b>			
a. Development of the Crops Sector	274,086,000	117,684,000	391,770,000
1. Agricultural crop research (BPI)	7,891,000	1,297,000	9,188,000
2. Research on farm tools and implements (BPI)	1,538,000	1,111,000	2,649,000
3. Crop utilization (BPI)	3,775,000	563,000	4,338,000
4. Production of seeds and plant materials (BPI)	4,079,000	6,815,000	10,894,000
5. Seed quality control service (BPI)	17,901,000	3,306,000	21,207,000
6. Management of plant pest disease (BPI)	4,290,000	3,880,000	8,170,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	657,000	1,546,000	2,203,000
8. Pesticide and residue analysis (BPI)	1,041,000	1,673,000	2,714,000
9. Support to plant quarantine per PD No. 1433 (BPI)		2,585,000	2,585,000
10. Operation and maintenance of national crop centers (BPI)	18,209,000	16,868,000	35,077,000
11. Regional Field Offices	214,705,000	78,040,000	292,745,000
a. Region I	12,247,000	5,958,000	18,205,000

b. Cordillera Administrative Region	3,907,000	1,980,000	5,887,000
c. Region II	17,130,000	7,333,000	24,463,000
d. Region III	13,556,000	6,779,000	20,335,000
e. Region IV	41,776,000	10,379,000	52,155,000
f. Region V	15,976,000	6,735,000	22,711,000
g. Region VI	14,184,000	5,258,000	19,442,000
h. Region VII	21,333,000	4,580,000	25,913,000
i. Region VIII	14,264,000	6,605,000	20,869,000
j. Region IX	16,766,000	7,724,000	24,490,000
k. Region X	15,289,000	4,754,000	20,043,000
l. Region XI	13,474,000	4,735,000	18,209,000
m. Region XII	14,803,000	5,220,000	20,023,000
<b>b. Development of the Livestock Sector</b>	<b>121,852,000</b>	<b>69,569,000</b>	<b>191,421,000</b>
1. Development of the poultry and swine sub-sector (BAI)		3,990,000	3,990,000
2. Development of the cattle/dairy sub-sector (BAI)	24,024,000	18,590,000	42,614,000
3. Development of the small ruminants sub-sector (BAI)		2,321,000	2,321,000
4. Regional Field Offices	97,828,000	44,668,000	142,496,000
a. Region I	6,991,000	4,035,000	11,026,000
b. Cordillera Administrative Region	4,619,000	1,783,000	6,402,000
c. Region II	7,865,000	5,123,000	12,988,000
d. Region III	6,198,000	4,493,000	10,691,000
e. Region IV	8,031,000	6,465,000	14,496,000
f. Region V	4,917,000	3,299,000	8,216,000
g. Region VI	6,443,000	2,890,000	9,333,000
h. Region VII	14,277,000	2,850,000	17,127,000
i. Region VIII	6,321,000	2,807,000	9,128,000
j. Region IX	8,388,000	4,992,000	13,380,000
k. Region X	8,883,000	1,668,000	10,551,000
l. Region XI	9,911,000	2,247,000	12,158,000

m. Region XII	4,984,000	2,016,000	7,000,000
c. Development of the Fisheries Sector	114,027,000	48,367,000	162,394,000
1. Resource Management, Coastal Resource Management, Exclusive Economic Zone, and Licensing (BFAR)	5,357,000	1,808,000	7,165,000
2. Development of aquatic resources (BFAR)	32,878,000	14,130,000	47,008,000
3. Regional Field Offices	75,792,000	32,429,000	108,221,000
a. Region I	3,062,000	1,351,000	4,413,000
b. Cordillera Administrative Region	2,881,000	802,000	3,683,000
c. Region II	3,304,000	3,366,000	6,670,000
d. Region III	4,566,000	3,621,000	8,187,000
e. Region IV	9,960,000	6,440,000	16,400,000
f. Region V	6,421,000	2,570,000	8,991,000
g. Region VI	5,555,000	2,473,000	8,028,000
h. Region VII	11,270,000	2,271,000	13,541,000
i. Region VIII	6,695,000	2,402,000	9,097,000
j. Region IX	4,353,000	2,055,000	6,408,000
k. Region X	7,140,000	1,481,000	8,621,000
l. Region XI	5,201,000	1,431,000	6,632,000
m. Region XII	5,384,000	2,166,000	7,550,000
d. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)	78,428,000	31,559,000	109,987,000
1. Economic research, policy formulation and planning services	1,302,000	1,199,000	2,501,000
2. Development of curricula, innovative training methods/techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele	2,355,000	4,349,000	6,704,000
3. Packaging and distribution of information, education and Communication materials	3,409,000	2,157,000	5,566,000
4. Conduct of research studies		330,000	330,000
5. Implementation of scholarships and grants		315,000	315,000

6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)

	71,362,000	23,209,000	94,571,000
Sub-Total, Operations	588,393,000	267,179,000	855,572,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,018,086,000	P 624,774,000	P 6,275,000 P 1,649,135,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	706,166
Contractual, Casuals and Emergency Personnel	32,213
<b>Total Salaries/Wages</b>	<b>738,379</b>

Other Compensation

Lump-sum for Creation of New Positions	5,247
Terminal Leave Benefits	11,744
PAG-IBIG Contributions	12,401
Medicare Premiums	4,650
Employees Compensation Insurance Premiums (ECIP)	3,720
Representation and Transportation Allowance	9,562
Bonuses and Incentives	69,181
Step Increments for Merit and Length of Service	7,062
Personnel Economic Relief Allowance	60,096
Additional P500 Allowance	61,362
Overseas Allowance	17,341
Clothing/Uniform Allowance	15,501
Shoes Allowance	106
Subsistence Allowance	661
Others	1,073
<b>Total Other Compensation</b>	<b>279,707</b>

01 Total Personal Services

1,018,086

Maintenance and Other Operating Expenses

02 Travelling Expenses	85,039
03 Communication Services	21,170
04 Repair and Maintenance of Government Facilities	22,498
05 Repair and Maintenance of Government Vehicles	33,187
06 Transportation Services	5,358
07 Supplies and Materials	162,391
08 Rents	27,301
10 Grants, Subsidies and Contributions	11,987
11 Awards and Indemnities	1,729
14 Water, Illumination and Power Services	44,123
15 Social Security Benefits, Rewards and Other Claims	20,421



16 Auditing Services	225
17 Training and Seminar Expenses	22,579
18 Extraordinary and Miscellaneous Expenses	3,107
21 Taxes, Duties and Fees	741
23 Gasoline, Oil and Lubricants	40,266
24 Fidelity Bonds and Insurance Premiums	9,929
26 Commitment Fees and Other Charges	100
29 Other Services	124,123
<b>Total Maintenance and Other Operating Expenses</b>	<b>636,274</b>
<b>Total Current Operating Expenditures</b>	<b>1,654,360</b>
<b>Capital Outlays</b>	
33 Livestock and Crops Outlay	9,500
34 Land and Land Improvements Outlay	187,000
35 Buildings and Structures Outlay	103,550
36 Furniture, Fixtures, Equipment and Books Outlay	16,275
<b>Total Capital Outlays</b>	<b>316,325</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,970,685</b>

**B. AGRICULTURAL CREDIT POLICY COUNCIL**

For general administration and support services, synchronization and coordination of agricultural credit and other finance policies and programs including locally-funded project, as indicated hereunder.....P 17,895,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>A. PROGRAMS</b>			
<b>I. General Administration and Support</b>			
a. General Administration and Support Services	P 2,139,000	P 3,141,000	P 5,280,000
Sub-Total, General Administration and Support	2,139,000	3,141,000	5,280,000
<b>II. Operations</b>			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	4,515,000	6,100,000	10,615,000
Sub-Total, Operations	4,515,000	6,100,000	10,615,000
<b>Total, Programs</b>	<b>6,654,000</b>	<b>9,241,000</b>	<b>15,895,000</b>
<b>B. PROJECT</b>			
<b>I. Locally-Funded Project</b>			

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a. Credit program			2,000,000	2,000,000
<b>Total, Project</b>			<b>2,000,000</b>	<b>2,000,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P</b>	<b>6,654,000 P</b>	<b>9,241,000 P</b>	<b>2,000,000 P 17,895,000</b>

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General Management and Supervision	P 2,051,000 P	3,141,000		P 5,192,000
2. Administration of Personnel Benefits	88,000			88,000
<b>Sub-Total, General Administration and Support</b>	<b>2,139,000</b>	<b>3,141,000</b>		<b>5,280,000</b>
<b>II. Operations</b>				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs				
1. Policy Development and Planning	3,585,000	4,624,000		8,209,000
2. Administration of Comprehensive Agricultural Loan Fund (CALF)	930,000	1,476,000		2,406,000
<b>Sub-Total, Operations</b>	<b>4,515,000</b>	<b>6,100,000</b>		<b>10,615,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 6,654,000 P</b>	<b>9,241,000</b>		<b>P 15,895,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,619
Contractual, Casuals and Emergency Personnel	400
<b>Total Salaries/Wages</b>	<b>5,019</b>

Other Compensation

PAG-IBIG Contributions

Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	15
Representation and Transportation Allowance	629
Bonuses and Incentives	428
Step Increments for Merit and Length of Service	46
Personnel Economic Relief Allowance	162
Additional P500 Allowance	216
Clothing/Uniform Allowance	66
<b>Total Other Compensation</b>	<b>1,635</b>
<b>01 Total Personal Services</b>	<b>6,654</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	1,101
03 Communication Services	560
05 Repair and Maintenance of Government Vehicles	208
07 Supplies and Materials	845
08 Rents	2,845
14 Water, Illumination and Power Services	590
16 Auditing Services	120
17 Training and Seminar Expenses	847
18 Extraordinary and Miscellaneous Expenses	42
23 Gasoline, Oil and Lubricants	240
24 Fidelity Bonds and Insurance Premiums	71
29 Other Services	1,772
<b>Total Maintenance and Other Operating Expenses</b>	<b>9,241</b>
<b>Total Current Operating Expenditures</b>	<b>15,895</b>
<b>Capital Outlays</b>	
32 Loans Outlay	2,000
<b>Total Capital Outlays</b>	<b>2,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>17,895</b>

**C. FERTILIZER AND PESTICIDE AUTHORITY**

For general administration and support services, development, control and regulation of the fertilizer and pesticide industries, as indicated hereunder, P25,810,000 of which P24,031,000 shall be from regular appropriations and P1,779,000 from the Special Account in the General Fund.....P 25,810,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**A. PROGRAMS**

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I. General Administration and Support

a. General Administration and Support Services

P	4,063,000	P	4,652,000	P	112,000	P	8,827,000
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Sub-Total, General Administration and Support

	4,063,000		4,652,000		112,000		8,827,000
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II. Support to Operations

a. Development, Control and Regulation of the Fertilizer and Pesticide Industries

	1,543,000		2,259,000				3,802,000
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Sub-Total, Support to Operations

	1,543,000		2,259,000				3,802,000
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III. Operations

a. Development, Control and Regulation of the Fertilizer and Pesticide Industries

	5,881,000		7,205,000		95,000		13,181,000
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Sub-Total, Operations

	5,881,000		7,205,000		95,000		13,181,000
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Total, Programs

	11,487,000		14,116,000		207,000		25,810,000
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TOTAL, NEW APPROPRIATIONS

P	11,487,000	P	14,116,000	P	207,000	P	25,810,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General Management and Supervision	P 4,063,000	P 4,652,000	P 112,000	P 8,827,000
Sub-Total, General Administration and Support	4,063,000	4,652,000	112,000	8,827,000
<b>II. Support to Operations</b>				
<b>a. Development, Control and Regulation of the Fertilizer and Pesticide Industries</b>				
1. Information Dissemination	943,000	1,080,000		2,023,000
2. Support to the fertilizer and pesticide programs, pursuant to P.D. No. 1144, subject to Section 35, Chapter V, Book VI of E.O. No. 292	600,000	1,179,000		1,779,000
Sub-Total, Support to Operations	1,543,000	2,259,000		3,802,000
<b>III. Operations</b>				
<b>a. Development, Control and Regulation of the</b>				

Fertilizer and Pesticide Industries				
1. Industry Control and Evaluation	1,252,000	1,966,000	75,000	3,293,000
2. Enforcement of Rules and Regulations	4,629,000	5,239,000	20,000	9,888,000
Sub-Total, Operations	5,881,000	7,205,000	95,000	13,181,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,487,000	P 14,116,000	P 207,000	P 25,810,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	7,947
Contractual, Casuals and Emergency Personnel	126
Consultant's and Specialists Fees and Allowances	600

## Total Salaries/Wages

8,673

## Other Compensation

Terminal Leave Benefits	125
Per Diems	40
PAG-IBIG Contributions	113
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	33
Overtime Pay	112
Representation and Transportation Allowance	316
Bonuses and Incentives	757
Step Increments for Merit and Length of Service	79
Personnel Economic Relief Allowance	510
Additional P500 Allowance	546
Clothing/Uniform Allowance	141

## Total Other Compensation

2,814

## 01 Total Personal Services

11,487

## Maintenance and Other Operating Expenses

02 Travelling Expenses	3,181
03 Communication Services	473
05 Repair and Maintenance of Government Vehicles	1,238
07 Supplies and Materials	1,734
08 Rents	2,710
14 Water, Illumination and Power Services	374
15 Social Security Benefits, Rewards and Other Claims	263
17 Training and Seminar Expenses	154
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	1,409
24 Fidelity Bonds and Insurance Premiums	52
29 Other Services	2,488

Total Maintenance and Other Operating Expenses	14,116
Total Current Operating Expenditures	25,603
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	207
Total Capital Outlays	207
TOTAL NEW APPROPRIATIONS	25,810

## D. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support services, and fiber research, development and standards enforcement, including locally-funded project, as indicated hereunder.....P 95,840,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 12,290,000	P 13,492,000	P 95,000	P 25,877,000
Sub-Total, General Administration and Support	12,290,000	13,492,000	95,000	25,877,000
<b>II. Support to Operations</b>				
a. Fiber Research, Development and Standard Enforcement	3,201,000	2,710,000	276,000	6,187,000
Sub-Total, Support to Operations	3,201,000	2,710,000	276,000	6,187,000
<b>III. Operations</b>				
a. Fiber Research, Development and Standard Enforcement	42,447,000	16,368,000	2,187,000	61,002,000
Sub-Total, Operations	42,447,000	16,368,000	2,187,000	61,002,000
Total, Programs	57,938,000	32,570,000	2,558,000	93,066,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Fiber Development Program for Region VI	317,000	125,000	332,000	774,000
b. Abaca Integrated Program in Catanduanes		1,500,000	500,000	2,000,000
Total, Project	317,000	1,625,000	832,000	2,774,000

TOTAL, NEW APPROPRIATIONS P 58,255,000 P 34,195,000 P 3,390,000 P 95,840,000  
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## Special Provision

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General management and supervision	P 12,290,000 P	13,492,000 P	95,000 P	25,877,000
Sub-Total, General Administration and Support	12,290,000	13,492,000	95,000	25,877,000
<b>II. Support to Operations</b>				
<b>a. Fiber Research, Development and Standard Enforcement</b>				
1. Formulation of plans, programs, coordination and monitoring	3,201,000	2,237,000	276,000	5,714,000
2. 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 mission		473,000		473,000
Sub-Total, Support to Operations	3,201,000	2,710,000	276,000	6,187,000
<b>III. Operations</b>				
<b>a. Fiber Research, Development and Standard Enforcement</b>				
1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	8,316,000	5,023,000	87,000	13,426,000
2. Conduct of fiber technology and utilization researches	2,938,000	4,281,000	1,930,000	9,149,000
3. Provision of extension services to fiber producers	14,220,000	3,220,000		17,440,000
4. Market promotions, linkages and assistance on fiber tradings	2,768,000	1,419,000		4,187,000
5. Fiber inspection and enforcement of standards and rules and regulations	9,320,000	1,409,000	170,000	10,899,000
6. Registration, licensing and surveillance	4,885,000	1,016,000		5,901,000

Sub-Total, Operations	42,447,000	16,368,000	2,187,000	61,002,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,938,000 P	32,570,000 P	2,558,000 P	93,066,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	42,386
Contractual, Casuals and Emergency Personnel	1,051

Total Salaries/Wages 43,437

Other Compensation

Lump-sum for Creation of New Positions	633
Terminal Leave Benefits	18
PAG-IBIG Contributions	706
Medicare Premiums	266
Employees Compensation Insurance Premiums (ECIP)	212
Representation and Transportation Allowance	671
Bonuses and Incentives	4,118
Step Increments for Merit and Length of Service	422
Personnel Economic Relief Allowance	3,408
Additional P500 Allowance	3,480
Clothing/Uniform Allowance	884

Total Other Compensation 14,818

01 Total Personal Services 58,255

Maintenance and Other Operating Expenses

02 Travelling Expenses	6,582
03 Communication Services	1,849
04 Repair and Maintenance of Government Facilities	163
05 Repair and Maintenance of Government Vehicles	651
06 Transportation Services	985
07 Supplies and Materials	5,194
08 Rents	4,538
14 Water, Illumination and Power Services	2,632
15 Social Security Benefits, Rewards and Other Claims	327
17 Training and Seminar Expenses	969
18 Extraordinary and Miscellaneous Expenses	143
23 Gasoline, Oil and Lubricants	656
24 Fidelity Bonds and Insurance Premiums	324
29 Other Services	9,182

Total Maintenance and Other Operating Expenses 34,195

Total Current Operating Expenditures 92,450



Capital Outlays

34 Land and Land Improvements Outlay	50
35 Buildings and Structures Outlay	240
36 Furniture, Fixtures, Equipment and Books Outlay	3,100

Total Capital Outlays 3,390

TOTAL NEW APPROPRIATIONS 95,840

E. LIVESTOCK DEVELOPMENT COUNCIL

For general administration and support services, development and production of information materials, conduct of dialogues/seminars, formulation and establishment of comprehensive policy guidelines for the livestock industry, and monitoring and evaluation of livestock projects/activities, as indicated hereunder, P8,225,000 of which P5,225,000 shall be from regular appropriations and P3,000,000 from the Council's Special Account in the General Fund.....P 8,225,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 1,347,000	P 1,628,000		P 2,975,000
Sub-Total, General Administration and Support	1,347,000	1,628,000		2,975,000
<b>II. Support to Operations</b>				
a. Conduct of Dialogue/Seminar/Workshop		225,000		225,000
b. Information Dissemination		225,000		225,000
Sub-Total, Support to Operations		450,000		450,000
<b>III. Operations</b>				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,044,000	1,305,000		2,349,000
b. Monitoring and evaluation of livestock projects/activities	963,000	1,307,000	181,000	2,451,000
Sub-Total, Operations	2,007,000	2,612,000	181,000	4,800,000
Total, Programs	3,354,000	4,690,000	181,000	8,225,000
TOTAL, NEW APPROPRIATIONS	P 3,354,000	P 4,690,000	181,000 P	8,225,000

## Special Provision

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General Management and Supervision	P 1,347,000	P 1,628,000		P 2,975,000
Sub-Total, General Administration and Support	1,347,000	1,628,000		2,975,000
<b>II. Support to Operations</b>				
a. Conduct of Dialogue/Seminar/Workshop		225,000		225,000
b. Information Dissemination		225,000		225,000
Sub-Total, Support to Operations		450,000		450,000
<b>III. Operations</b>				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,044,000	1,305,000		2,349,000
b. Monitoring and evaluation of livestock projects/activities	963,000	1,307,000	181,000	2,451,000
Sub-Total, Operations	2,007,000	2,612,000	181,000	4,800,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 3,354,000</b>	<b>P 4,690,000</b>	<b>181,000 P</b>	<b>8,225,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	2,315
Contractual, Casuals and Emergency Personnel	208
<b>Total Salaries/Wages</b>	<b>2,523</b>

## Other Compensation

PAG-IBIG Contributions	37
Medicare Premiums	13
Employees Compensation Insurance Premiums (ECIP)	11

Representation and Transportation Allowance	134
Bonuses and Incentives	224
Step Increments for Merit and Length of Service	23
Personnel Economic Relief Allowance	162
Additional P500 Allowance	180
Clothing/Uniform Allowance	47
<b>Total Other Compensation</b>	<b>831</b>
<b>01 Total Personal Services</b>	<b>3,354</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	944
03 Communication Services	195
05 Repair and Maintenance of Government Vehicles	255
07 Supplies and Materials	973
14 Water, Illumination and Power Services	150
17 Training and Seminar Expenses	728
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	12
29 Other Services	1,093
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,690</b>
<b>Total Current Operating Expenditures</b>	<b>8,044</b>
<b>Capital Outlays</b>	
36 Furniture, Fixtures, Equipment and Books Outlay	181
<b>Total Capital Outlays</b>	<b>181</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>8,225</b>

F. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support services, and coordination of agricultural and fishery production programs, including locally-funded project as indicated hereunder.....P 84,682,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,826,000	P 4,244,000		P 12,070,000
Sub-Total, General Administration and Support	7,826,000	4,244,000		12,070,000

II. Support to Operations

a. Coordination of Agricultural and Fishery Production Programs

1,087,000	6,223,000	7,310,000
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1,087,000	6,223,000	7,310,000
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Sub-Total, Support to Operations

III. Operations

a. Coordination of Agricultural and Fishery Production Programs

9,097,000	14,205,000	23,302,000
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9,097,000	14,205,000	23,302,000
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Sub-Total, Operations

Total, Programs

18,010,000	24,672,000	42,682,000
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B. PROJECT

I. Locally-Funded Project

a. Financial assistance/support to various livelihood projects

42,000,000	42,000,000
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Total, Project

42,000,000	42,000,000
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TOTAL, NEW APPROPRIATIONS

P 18,010,000	P 66,672,000	P 84,682,000
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Special Provisions

1. Donations. All receipts from cash donations and sale of commodity grants shall be remitted to the National Treasury and recorded as a special account in the General Fund and shall be available to the agency through a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That the amount of Thirty Million Pesos (P30,000,000) shall be made available for the control and eradication of locusts in Central Luzon.

Receipts from donations shall be accounted for and administered in accordance with pertinent budgeting, accounting and auditing rules and regulations and as prescribed in Section 11 of the General Provisions of this Act.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P 7,826,000	P 4,154,000	P 11,980,000
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2. Human resources development

	90,000	90,000
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Sub-Total, General Administration and Support

7,826,000	4,244,000	12,070,000
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II. Support to Operations

a. Coordination of Agricultural and Fishery Production Programs

1. Conduct of training for local agricultural and fishery councils		1,386,000	1,386,000
2. Information packaging and dissemination, technology development and planning		2,140,000	2,140,000
3. Selection and awarding of annual agricultural achievers		2,595,000	2,595,000
4. Conduct of support activities for enterprise development	1,087,000	102,000	1,189,000
<b>Sub-Total, Support to Operations</b>	<b>1,087,000</b>	<b>6,223,000</b>	<b>7,310,000</b>
<b>III. Operations</b>			
<b>a. Coordination of Agricultural and Fishery Production Programs</b>			
1. Consultation/coordination of agricultural and fishery production activities	9,097,000	8,805,000	17,902,000
2. Monitoring and evaluation of agricultural and fishery production activities		5,400,000	5,400,000
<b>Sub-Total, Operations</b>	<b>9,097,000</b>	<b>14,205,000</b>	<b>23,302,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 18,010,000</b>	<b>P 24,672,000</b>	<b>P 42,682,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	11,924
Contractual, Casuals and Emergency Personnel	1,862

<b>Total Salaries/Wages</b>	<b>13,786</b>
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**Other Compensation**

PAC-IBIG Contributions	191
Medicare Premiums	71
Employees Compensation Insurance Premiums (ECIP)	57
Overtime Pay	321
Representation and Transportation Allowance	214
Bonuses and Incentives	1,152
Step Increments for Merit and Length of Service	119
Personnel Economic Relief Allowance	918
Additional P500 Allowance	942
Clothing/Uniform Allowance	239

Total Other Compensation	4,224
01 Total Personal Services	18,010
Maintenance and Other Operating Expenses	
02 Travelling Expenses	7,713
03 Communication Services	468
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	110
06 Transportation Services	10
07 Supplies and Materials	4,088
08 Rents	10
10 Grants, Subsidies and Contributions	43,097
14 Water, Illumination and Power Services	1,920
17 Training and Seminar Expenses	145
18 Extraordinary and Miscellaneous Expenses	45
23 Gasoline, Oil and Lubricants	1,430
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	7,516
Total Maintenance and Other Operating Expenses	66,672
Total Current Operating Expenditures	84,682
TOTAL NEW APPROPRIATIONS	84,682

G. NATIONAL MEAT INSPECTION COMMISSION

For general administration and support services, including locally-funded project as indicated hereunder. ....P 21,556,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
Sub-Total, General Administration and Support	P 2,930,000	P 14,126,000		P 17,056,000
Total, Programs	2,930,000	14,126,000		17,056,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Construction of slaughterhouses			4,500,000	4,500,000
Total, Project			4,500,000	4,500,000
TOTAL, NEW APPROPRIATIONS	P 2,930,000	P 14,126,000	P 4,500,000	P 21,556,000

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General management and supervision	P 2,930,000	P 14,126,000		P 17,056,000
<b>Sub-Total, General Administration and Support</b>	<b>2,930,000</b>	<b>14,126,000</b>		<b>17,056,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 2,930,000</b>	<b>P 14,126,000</b>		<b>P 17,056,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**    **Salaries of Permanent Positions**

1,928

**Total Salaries/Wages**

1,928

**Other Compensation**

## Terminal Leave Benefits

353

## PAG-IBIG Contributions

28

## Medicare Premiums

10

## Employees Compensation Insurance Premiums (ECIP)

8

## Representation and Transportation Allowance

120

## Bonuses and Incentives

184

## Step Increments for Merit and Length of Service

19

## Personnel Economic Relief Allowance

120

## Additional P500 Allowance

126

## Clothing/Uniform Allowance

34

**Total Other Compensation**

1,002

**01 Total Personal Services**

2,930

**Maintenance and Other Operating Expenses**

## 02 Travelling Expenses

3,000

## 03 Communication Services

440

## 04 Repair and Maintenance of Government Facilities

2,280

## 05 Repair and Maintenance of Government Vehicles

1,500

## 06 Transportation Services

100

07 Supplies and Materials	2,000
08 Rents	120
14 Water, Illumination and Power Services	594
15 Social Security Benefits, Rewards and Other Claims	524
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	48
19 Confidential and Intelligence Expenses	72
23 Gasoline, Oil and Lubricants	720
24 Fidelity Bonds and Insurance Premiums	95
29 Other Services	1,633
<b>Total Maintenance and Other Operating Expenses</b>	<b>14,126</b>
<b>Total Current Operating Expenditures</b>	<b>17,056</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	4,500
<b>Total Capital Outlays</b>	<b>4,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>21,556</b>

H. NATIONAL NUTRITION COUNCIL

For general administration and support services, public information services, planning and policy formulation, program/project coordination, monitoring and evaluation, and maintenance and operation of regional offices including locally-funded project as indicated hereunder..... P 39,527,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,018,000	P 5,415,000		P 9,433,000
Sub-Total, General Administration and Support	4,018,000	5,415,000		9,433,000
<b>II. Support to Operations</b>				
a. Public Information Services	1,341,000	1,378,000		2,719,000
Sub-Total, Support to Operations	1,341,000	1,378,000		2,719,000
<b>III. Operations</b>				
a. Planning and Policy Formulation	1,222,000	918,000		2,140,000
b. Program/Project Coordination, Monitoring and Evaluation	2,206,000	10,178,000		12,384,000
c. Maintenance and Operation of Regional Offices	6,522,000	3,589,000	240,000	10,351,000



Sub-Total, Operations	9,950,000	14,685,000	240,000	24,875,000
Total, Programs	15,309,000	21,478,000	240,000	37,027,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Green Banner Award		2,500,000		2,500,000
Total, Locally-Funded Project		2,500,000		2,500,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 15,309,000 P</b>	<b>23,978,000 P</b>	<b>240,000 P</b>	<b>39,527,000</b>

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General Management and Supervision	P 4,018,000 P	5,279,000 P		P 9,297,000
2. Human resource development		136,000		136,000
Sub-Total, General Administration and Support	4,018,000	5,415,000		9,433,000
<b>II. Support to Operations</b>				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	1,341,000	320,000		1,661,000
2. Conduct of and participation in trainings and conferences		602,000		602,000
3. Organization and conduct of special events towards intensified nutrition advocacy		456,000		456,000
Sub-Total, Support to Operations	1,341,000	1,378,000		2,719,000
<b>III. Operations</b>				
a. Planning and Policy Formulation				
1. Multi-level program formulation	1,222,000	918,000		2,140,000
b. Program/Project Coordination, Monitoring and Evaluation	2,206,000	10,178,000		12,384,000

1. Operation of the nutrition management information system	1,040,000	994,000		2,034,000
2. Provision of logistics support to local nutrition programs, including P2,500,000 for Barangay Nutrition Scholars	1,166,000	9,184,000		10,350,000
c. Maintenance and Operation of Regional Offices				
1. Program/project coordination at the regional level	6,522,000	3,589,000	240,000	10,351,000
Sub-Total, Operations	9,950,000	14,685,000	240,000	24,875,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,309,000	P 21,478,000	P 240,000	P 37,027,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,508
Contractual, Casuals and Emergency Personnel	20

Total Salaries/Wages	10,528
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Other Compensation

PAG-IBIG Contributions	153
Medicare Premiums	57
Employees Compensation Insurance Premiums (ECIP)	46
Representation and Transportation Allowance	660
Bonuses and Incentives	1,003
Step Increments for Merit and Length of Service	105
Personnel Economic Relief Allowance	648
Additional P500 Allowance	750
Clothing/Uniform Allowance	193
Others	1,166

Total Other Compensation	4,781
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01 Total Personal Services	15,309
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Maintenance and Other Operating Expenses

02 Travelling Expenses	5,788
03 Communication Services	330
04 Repair and Maintenance of Government Facilities	599
05 Repair and Maintenance of Government Vehicles	604
06 Transportation Services	341
07 Supplies and Materials	3,524
08 Rents	448
10 Grants, Subsidies and Contributions	2,356
14 Water, Illumination and Power Services	667

17 Training and Seminar Expenses	136
18 Extraordinary and Miscellaneous Expenses	149
23 Gasoline, Oil and Lubricants	864
24 Fidelity Bonds and Insurance Premiums	53
29 Other Services	8,119
<b>Total Maintenance and Other Operating Expenses</b>	<b>23,978</b>
<b>Total Current Operating Expenditures</b>	<b>39,287</b>
<b>Capital Outlays</b>	
36 Furniture, Fixtures, Equipment and Books Outlay	240
<b>Total Capital Outlays</b>	<b>240</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>39,527</b>

I. NATIONAL STUD FARM

For general administration and support services, research and laboratory services, publication of the Philippines Stud Book and improvement and supervision of the racehorse breeding industry, as indicated hereunder.....P 6,841,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 2,391,000	P 1,063,000		P 3,454,000
Sub-Total, General Administration and Support	2,391,000	1,063,000		3,454,000
<b>II. Support to Operations</b>				
a. Research and Laboratory Services	486,000	42,000		528,000
b. Publication of the Philippine Stud Book	167,000	60,000		227,000
Sub-Total, Support to Operations	653,000	102,000		755,000
<b>III. Operations</b>				
a. Improvement and Supervision of the Racehorse Breeding Industry	1,697,000	935,000		2,632,000
Sub-Total, Operations	1,697,000	935,000		2,632,000
<b>Total, Programs</b>	<b>4,741,000</b>	<b>2,100,000</b>		<b>6,841,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 4,741,000</b>	<b>P 2,100,000</b>		<b>P 6,841,000</b>

## Special Provisions

1. **Revolving Fund.** All income of the National Stud Farm derived from breeding operations such as stud service fees, boarding fees and other fees received in connection with the registration of race horses shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank, and may be made available to defray maintenance and other operating expenses for the Farm's breeding operations and other related projects, including expenses on capital investments and equipment, withdrawable in accordance with the accounting and auditing rules and regulations: PROVIDED, That any interest income earned shall accrue to the general fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292: PROVIDED, FURTHER, That the National Stud Farm shall submit to the Department of Budget and Management a quarterly report of its income and expenditures and in case of failure to submit said requirements, no withdrawal shall be allowed.

2. **Appropriations for Programs and Specific Activities.** The amounts herein appropriated for the programs of the agency shall be used for the following activities in the indicated amounts and conditions:

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General management and supervision	P 2,391,000	P 1,063,000		P 3,454,000
Sub-Total, General Administration and Support	2,391,000	1,063,000		3,454,000
<b>II. Support to Operations</b>				
a. Research and Laboratory Services	486,000	42,000		528,000
b. Publication of the Philippine Stud Book	167,000	60,000		227,000
Sub-Total, Support to Operations	653,000	102,000		755,000
<b>III. Operations</b>				
a. Improvement and Supervision of the Racehorse Breeding Industry	1,697,000	935,000		2,632,000
Sub-Total, Operations	1,697,000	935,000		2,632,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	P 4,741,000	P 2,100,000		P 6,841,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	3,126
Contractual, Casuals and Emergency Personnel	150
<b>Total Salaries/Wages</b>	<b>3,276</b>

Other Compensation

Per Diems	291
PAG-IBIG Contributions	53
Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	16
Representation and Transportation Allowance	197
Bonuses and Incentives	305
Step Increments for Merit and Length of Service	31
Personnel Economic Relief Allowance	228
Additional P500 Allowance	258
Clothing/Uniform Allowance	66

Total Other Compensation 1,465

01 Total Personal Services 4,741

Maintenance and Other Operating Expenses

02 Travelling Expenses	68
03 Communication Services	63
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	407
08 Rents	80
14 Water, Illumination and Power Services	333
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	60
23 Gasoline, Oil and Lubricants	30
24 Fidelity Bonds and Insurance Premiums	660
29 Other Services	249

Total Maintenance and Other Operating Expenses 2,100

Total Current Operating Expenditures 6,841

TOTAL NEW APPROPRIATIONS 6,841

J. PHILIPPINE CARABAO CENTER

For general administration and support services, planning and policy formulation, program/project coordination monitoring and evaluation, information management support system, and research and development as indicated hereunder.....P 22,160,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	1,637,000	P	3,783,000	P	5,420,000
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Sub-Total, General Administration and Support	1,637,000	3,783,000		5,420,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	532,000	1,101,000		1,633,000
b. Program/Project Coordination, Monitoring and Evaluation	553,000	1,395,000		1,948,000
c. Information Management Support System	457,000	1,344,000		1,801,000
Sub-Total, Support to Operations	1,542,000	3,840,000		5,382,000
<b>III. Operations</b>				
a. Research and Development	5,769,000	3,899,000	1,690,000	11,358,000
Sub-Total, Operations	5,769,000	3,899,000	1,690,000	11,358,000
Total, Programs	8,948,000	11,522,000	1,690,000	22,160,000
TOTAL, NEW APPROPRIATIONS	P 8,948,000	P 11,522,000	P 1,690,000	P 22,160,000

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General management and supervision	P 1,637,000	P 3,783,000		P 5,420,000
Sub-Total, General Administration and Support	1,637,000	3,783,000		5,420,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation				
1. Policy assessment and project development	532,000	1,101,000		1,633,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	553,000	1,395,000		1,948,000
c. Information Management Support System				
1. Collation and analysis of data and publication and dissemination of information	457,000	1,344,000		1,801,000

Sub-Total, Support to Operations	1,542,000	3,840,000		5,382,000
<hr/>				
III. Operations				
a. Research and Development				
1. Technology generation transfer and verification	5,769,000	3,899,000	1,690,000	11,358,000
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Sub-Total, Operations	5,769,000	3,899,000	1,690,000	11,358,000
<hr/>				
TOTAL, PROGRAMS AND ACTIVITIES	P 8,948,000 P	11,522,000 P	1,690,000 P	22,160,000
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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

    Salaries of Permanent Positions

6,598

    Total Salaries/Wages

6,598

Other Compensation

    PAG-IBIG Contributions

105

    Medicare Premiums

40

    Employees Compensation Insurance Premiums (ECIP)

30

    Representation and Transportation Allowance

244

    Honoraria

108

    Bonuses and Incentives

637

    Step Increments for Merit and Length of Service

65

    Personnel Economic Relief Allowance

480

    Additional P500 Allowance

510

    Clothing/Uniform Allowance

131

Total Other Compensation

2,350

01 Total Personal Services

8,948

Maintenance and Other Operating Expenses

02 Travelling Expenses

941

03 Communication Services

610

04 Repair and Maintenance of Government Facilities

37

05 Repair and Maintenance of Government Vehicles

848

06 Transportation Services

75

07 Supplies and Materials

3,463

08 Rents

600

10 Grants, Subsidies and Contributions

140

14 Water, Illumination and Power Services

1,000

17 Training and Seminar Expenses

307

18 Extraordinary and Miscellaneous Expenses

42

23 Gasoline, Oil and Lubricants

1,357

24 Fidelity Bonds and Insurance Premiums

50

29 Other Services	2,052
Total Maintenance and Other Operating Expenses	11,522
Total Current Operating Expenditures	20,470
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,690
Total Capital Outlays	1,690
TOTAL NEW APPROPRIATIONS	22,160

**K. SACOBIA DEVELOPMENT AUTHORITY**

For general administration and support services, planning and policy formulation, program/project coordination monitoring and evaluation, implementation of plans and programs for the development of Sacobia and delivery of services to farmers-beneficiaries as indicated hereunder.....P 15,062,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 2,922,000	P 8,455,000		P 11,377,000
Sub-Total, General Administration and Support	2,922,000	8,455,000		11,377,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	194,000	55,000		249,000
b. Program/Project Coordination, Monitoring and Evaluation	308,000	42,000		350,000
Sub-Total, Support to Operations	502,000	97,000		599,000
<b>III. Operations</b>				
a. Implementation of Plans and Programs for the Development of Sacobia	1,084,000	344,000	770,000	2,198,000
b. Delivery of services to farmer-beneficiaries	865,000	23,000		888,000
Sub-Total, Operations	1,949,000	367,000	770,000	3,086,000
Total, Programs	5,373,000	8,919,000	770,000	15,062,000
TOTAL, NEW APPROPRIATIONS	P 5,373,000	P 8,919,000	P 770,000	P 15,062,000



**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General management and supervision	P 2,922,000 P	8,455,000 P		P 11,377,000
Sub-Total, General Administration and Support	2,922,000	8,455,000		11,377,000
<b>II. Support to Operations</b>				
<b>a. Planning and Policy Formulation</b>				
1. Policy assessment and project development	194,000	55,000		249,000
<b>b. Program/Project Coordination, Monitoring and Evaluation</b>				
1. Development of plans and programs and monitoring and evaluation of operations of various projects	308,000	42,000		350,000
Sub-Total, Support to Operations	502,000	97,000		599,000
<b>III. Operations</b>				
<b>a. Implementation of Plans and Programs for the Development of Sacobia</b>	1,084,000	344,000	770,000	2,198,000
1. Livelihood development	476,000	159,000	770,000	1,405,000
2. Infrastructure development program	608,000	185,000		793,000
<b>b. Delivery of services to farmer-beneficiaries</b>	865,000	23,000		888,000
Sub-Total, Operations	1,949,000	367,000	770,000	3,086,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	P 5,373,000 P	8,919,000 P	770,000 P	15,062,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions

3,781

Contractual, Casuals and Emergency Personnel	243
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Total Salaries/Wages	4,024
	-----
Other Compensation	
PAG-IBIG Contributions	62
Medicare Premiums	23
Employees Compensation Insurance Premiums (ECIP)	18
Representation and Transportation Allowance	196
Bonuses and Incentives	366
Step Increments for Merit and Length of Service	37
Personnel Economic Relief Allowance	270
Additional P500 Allowance	300
Clothing/Uniform Allowance	77
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Total Other Compensation	1,349
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01 Total Personal Services	5,373
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	79
03 Communication Services	201
04 Repair and Maintenance of Government Facilities	6,178
05 Repair and Maintenance of Government Vehicles	390
06 Transportation Services	39
07 Supplies and Materials	564
08 Rents	329
14 Water, Illumination and Power Services	435
17 Training and Seminar Expenses	93
18 Extraordinary and Miscellaneous Expenses	34
23 Gasoline, Oil and Lubricants	288
24 Fidelity Bonds and Insurance Premiums	165
29 Other Services	124
	-----
Total Maintenance and Other Operating Expenses	8,919
	-----
Total Current Operating Expenditures	14,292
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	770
	-----
Total Capital Outlays	770
	-----
TOTAL NEW APPROPRIATIONS	15,062
	=====

L. BUREAU OF POST-HARVEST FOR RESEARCH AND EXTENSION

For general administration and support services, policy formulation and planning services and generation and dissemination of post-harvest technologies for grains and commercial crops as indicated hereunder.....P 33,638,000  
=====

New Appropriations, by Program/Project  
=====

Current Operating Expenditures

Maintenance  
and Other

	Personal Services	Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,202,000	P 7,180,000	P 100,000	P 13,482,000
Sub-Total, General Administration and Support	6,202,000	7,180,000	100,000	13,482,000
<b>II. Support to Operations</b>				
a. Policy Formulation and Planning Services	1,972,000	980,000	974,000	3,926,000
Sub-Total, Support to Operations	1,972,000	980,000	974,000	3,926,000
<b>III. Operations</b>				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops	10,529,000	5,131,000	570,000	16,230,000
Sub-Total, Operations	10,529,000	5,131,000	570,000	16,230,000
Total, Programs	18,703,000	13,291,000	1,644,000	33,638,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 18,703,000</b>	<b>P 13,291,000</b>	<b>P 1,644,000</b>	<b>P 33,638,000</b>

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General Management and Supervision	P 6,202,000	P 7,180,000	P 100,000	P 13,482,000
Sub-Total, General Administration and Support	6,202,000	7,180,000	100,000	13,482,000
<b>II. Support to Operations</b>				
a. Policy Formulation and Planning Services				
1. Policy formulation and planning services	1,972,000	980,000	974,000	3,926,000
Sub-Total, Support to Operations	1,972,000	980,000	974,000	3,926,000
<b>III. Operations</b>				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops				

## 1. Generation and dissemination of post-harvest technologies for grains and commercial crops

10,529,000	5,131,000	570,000	16,230,000
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## Sub-Total, Operations

10,529,000	5,131,000	570,000	16,230,000
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## TOTAL, PROGRAMS AND ACTIVITIES

P 18,703,000	P 13,291,000	P 1,644,000	P 33,638,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions

13,263

Contractual, Casuals and Emergency Personnel

450

## Total Salaries/Wages

13,713

## Other Compensation

PAG-IBIG Contributions

171

Medicare Premiums

63

Employees Compensation Insurance Premiums (ECIP)

51

Representation and Transportation Allowance

1,007

Bonuses and Incentives

1,248

Step Increments for Merit and Length of Service

133

Personnel Economic Relief Allowance

666

Additional P500 Allowance

804

Clothing/Uniform Allowance

213

Others

634

## Total Other Compensation

4,990

## 01 Total Personal Services

18,703

## Maintenance and Other Operating Expenses

02 Travelling Expenses

1,961

03 Communication Services

1,140

04 Repair and Maintenance of Government Facilities

589

05 Repair and Maintenance of Government Vehicles

1,057

06 Transportation Services

16

07 Supplies and Materials

2,000

08 Rents

116

14 Water, Illumination and Power Services

1,272

16 Auditing Services

147

17 Training and Seminar Expenses

826

18 Extraordinary and Miscellaneous Expenses

40

21 Taxes, Duties and Fees

11

23 Gasoline, Oil and Lubricants

947

24 Fidelity Bonds and Insurance Premiums

296

29 Other Services

2,873

## Total Maintenance and Other Operating Expenses

13,291

**Total Current Operating Expenditures**

**31,994**

**Capital Outlays**

**36 Furniture, Fixtures, Equipment and Books Outlay**

**1,644**

**Total Capital Outlays**

**1,644**

**TOTAL NEW APPROPRIATIONS**

**33,638**

GENERAL SUMMARY  
DEPARTMENT OF AGRICULTURECurrent 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 1,018,086,000	P 636,274,000	P 316,325,000	P 1,970,685,000
B. Agricultural Credit Policy Council	6,654,000	9,241,000	2,000,000	17,895,000
C. Fertilizer and Pesticide Authority	11,487,000	14,116,000	207,000	25,810,000
D. Fiber Industry Development Authority	58,255,000	34,195,000	3,390,000	95,840,000
E. Livestock Development Council	3,354,000	4,690,000	181,000	8,225,000
F. National Agricultural and Fishery Council	18,010,000	66,672,000		84,682,000
G. National Meat Inspection Commission	2,930,000	14,126,000	4,500,000	21,556,000
H. National Nutrition Council	15,309,000	23,978,000	240,000	39,527,000
I. National Stud Farm	4,741,000	2,100,000		6,841,000
J. Philippine Carabao Center	8,948,000	11,522,000	1,690,000	22,160,000
K. Sacobia Development Authority	5,373,000	8,919,000	770,000	15,062,000
L. Bureau of Post-Harvest for Research and Extension	18,703,000	13,291,000	1,644,000	33,638,000
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Total New Appropriations, Department of Agriculture	P 1,171,850,000	P 839,124,000	P 330,947,000	P 2,341,921,000
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