

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, as indicated hereunder, P1,852,084,000 of which P1,849,499,000 shall be from regular appropriations and P2,585,000 from the Special Account in the General Fund.....P 1,852,084,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 239,150,000	P 204,736,000	P 9,950,000	P 453,836,000
b. Productivity Incentive Benefits	20,106,000			20,106,000
Sub-Total, General Administration and Support	259,256,000	204,736,000	9,950,000	473,942,000
II. Support to Operations				
a. Development of the Crops Sector	31,995,000	39,183,000		71,178,000
b. Development of the Livestock Sector	25,701,000	35,239,000		60,940,000
c. Development of the Fisheries Sector	3,336,000	3,901,000		7,237,000
d. Other Support Programs	202,466,000	70,710,000	17,879,000	291,055,000
Sub-Total, Support to Operations	263,498,000	149,033,000	17,879,000	430,410,000
III. Operations				
a. Development of the Crops Sector	317,589,000	112,593,000		430,182,000
b. Development of the Livestock Sector	142,688,000	68,056,000		210,744,000
c. Development of the Fisheries Sector	131,711,000	47,244,000		178,955,000
d. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI)	91,368,000	36,483,000		127,851,000
Sub-Total, Operations	683,356,000	264,376,000		947,732,000
Total, Programs	1,206,110,000	618,145,000	27,829,000	1,852,084,000
TOTAL, NEW APPROPRIATIONS	P 1,206,110,000	P 618,145,000	P 27,829,000	P 1,852,084,000

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
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 38,568,000 P	56,976,000 P	6,880,000 P	102,424,000
b. Agricultural Statistics	7,918,000	13,799,000		21,717,000
c. Training of Extension Workers and Outside Clientele	10,032,000	12,086,000		22,118,000
d. Coordination of Agricultural Research	3,880,000	3,539,000		7,419,000
e. Development of the Livestock, Poultry and Dairy Industries	7,156,000	6,367,000		13,523,000
f. Development of the Plant Industry	9,850,000	12,373,000		22,223,000
g. Water Management and Soil Conservation and Development	4,443,000	2,111,000		6,554,000
h. Development of Fisheries/Aquatic Resources	6,173,000	19,749,000		25,922,000
i. Regional Field Offices	151,130,000	77,736,000	3,070,000	231,936,000
1. Region I	10,917,000	5,825,000	1,070,000	17,812,000
2. Cordillera Administrative Region	5,917,000	2,096,000		8,013,000
3. Region II	9,198,000	3,728,000		12,926,000
4. Region III	9,600,000	6,670,000		16,270,000
5. Region IV	33,241,000	21,419,000		54,660,000
6. Region V	12,022,000	7,248,000		19,270,000
7. Region VI	8,082,000	3,672,000	2,000,000	13,754,000
8. Region VII	9,683,000	5,758,000		15,441,000
9. Region VIII	15,046,000	5,793,000		20,839,000
10. Region IX	8,712,000	3,669,000		12,381,000
11. Region X	9,628,000	4,552,000		14,180,000

12. Region XI	10,731,000	3,839,000		14,570,000
13. Region XII	8,048,000	3,208,000		11,256,000
14. CARAGA Region	305,000	259,000		564,000
b. Productivity Incentive Benefits	20,106,000			20,106,000
Sub-Total, General Administration and Support	259,256,000	204,736,000	9,950,000	473,942,000
II. Support to Operations				
a. Development of the Crops Sector	31,995,000	39,183,000		71,178,000
1. National Seed Industry Council (BPI)		2,437,000		2,437,000
2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSWM)	10,124,000	11,018,000		21,142,000
3. Isolation, production and quality testing of soil inoculants (BSWM)		407,000		407,000
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)	3,408,000	2,579,000		5,987,000
5. Water management and soil conservation (BSWM)	18,463,000	22,742,000		41,205,000
b. Development of the Livestock Sector	25,701,000	35,239,000		60,940,000
1. Statistical services (BAI)	3,100,000	2,031,000		5,131,000
2. Economic research (BAI)	22,601,000	33,208,000		55,809,000
c. Development of the Fisheries Sector	3,336,000	3,901,000		7,237,000
1. Fishery advisory services on aquaculture, fishing technology, marine resources research, resource management/post-harvest (BFAR)	3,336,000	1,159,000		4,495,000
2. Fishery Scholarship Program under LOI No. 101 dated April 19, 1980 (BFAR)		2,542,000		2,542,000
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
d. Other Support Programs	202,466,000	70,710,000	17,879,000	291,055,000
1. Coordination of agricultural research (BAR)	4,259,000	9,452,000	587,000	14,298,000
2. Statistical services (BAS)	105,043,000	18,113,000		123,156,000
3. Development and implementation of DA's Information Technology Program (OSEC)	5,877,000	4,910,000	15,974,000	26,761,000

4. Public information services (OSEC)	3,820,000	4,223,000		8,043,000
5. Economic research, policy formulation and planning services	54,717,000	21,356,000	238,000	76,311,000
a. Office of the Secretary	7,476,000	4,722,000	238,000	12,436,000
b. Development of Fisheries/Aquatic Resources	1,951,000	1,100,000		3,051,000
c. Regional Field Offices	45,290,000	15,534,000		60,824,000
1. Region I	2,818,000	634,000		3,452,000
2. Cordillera Administrative Region	3,928,000	830,000		4,758,000
3. Region II	2,970,000	2,640,000		5,610,000
4. Region III	2,098,000	2,880,000		4,978,000
5. Region IV	2,088,000	2,387,000		4,475,000
6. Region V	4,398,000	750,000		5,148,000
7. Region VI	4,806,000	1,085,000		5,891,000
8. Region VII	3,900,000	393,000		4,293,000
9. Region VIII	4,277,000	691,000		4,968,000
10. Region IX	2,476,000	826,000		3,302,000
11. Region X	3,153,000	482,000		3,635,000
12. Region XI	4,382,000	595,000		4,977,000
13. Region XII	3,996,000	1,341,000		5,337,000
6. Agribusiness and marketing services (OSEC)	4,286,000	2,533,000	230,000	7,049,000
7. International affairs coordination and liaisoning (OSEC)	24,464,000	10,123,000	850,000	35,437,000
Sub-Total, Support to Operations	263,498,000	149,033,000	17,879,000	430,410,000
III. Operations				
a. Development of the Crops Sector	317,589,000	112,593,000		430,182,000
1. Agricultural crop research (BPI)	9,579,000	1,239,000		10,818,000
2. Research on farm tools and implements (BPI)	1,884,000	785,000		2,669,000
3. Crop utilization (BPI)	7,402,000	617,000		8,019,000
4. Production of seeds and plant materials (BPI)	4,770,000	6,221,000		10,991,000
5. Seed quality control service (BPI)	15,998,000	3,394,000		19,392,000
6. Management of plant pest disease (BPI)	4,985,000	4,576,000		9,561,000

7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	783,000	2,080,000	2,863,000
8. Pesticide residue analysis (BPI)	1,222,000	1,873,000	3,095,000
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)	22,666,000	14,212,000	36,878,000
11. Regional Field Offices	248,300,000	75,011,000	323,311,000
a. Region I	13,992,000	5,958,000	19,950,000
b. Cordillera Administrative Region	4,386,000	2,210,000	6,596,000
c. Region II	20,031,000	7,333,000	27,364,000
d. Region III	15,033,000	6,834,000	21,867,000
e. Region IV	48,606,000	9,392,000	57,998,000
f. Region V	18,777,000	6,735,000	25,512,000
g. Region VI	16,875,000	4,912,000	21,787,000
h. Region VII	24,422,000	3,919,000	28,341,000
i. Region VIII	16,719,000	6,605,000	23,324,000
j. Region IX	20,154,000	6,834,000	26,988,000
k. Region X	16,782,000	3,918,000	20,700,000
l. Region XI	15,016,000	4,360,000	19,376,000
m. Region XII	17,442,000	5,220,000	22,662,000
n. CARAGA Region	65,000	781,000	846,000
b. Development of the Livestock Sector	142,688,000	68,056,000	210,744,000
1. Development of the poultry and swine sub-sector (BAI)		3,234,000	3,234,000
2. Development of the cattle/dairy sub-sector (BAI)	27,384,000	17,526,000	44,910,000
3. Development of the small ruminants sub-sector (BAI)		2,975,000	2,975,000
4. Regional Field Offices	115,304,000	44,321,000	159,625,000
a. Region I	8,302,000	4,035,000	12,337,000
b. Cordillera Administrative Region	5,483,000	1,990,000	7,473,000
c. Region II	9,239,000	5,123,000	14,362,000

d. Region III	7,741,000	4,531,000	12,272,000
e. Region IV	9,647,000	5,850,000	15,497,000
f. Region V	5,823,000	3,299,000	9,122,000
g. Region VI	7,828,000	2,603,000	10,431,000
h. Region VII	15,545,000	3,010,000	18,555,000
i. Region VIII	7,606,000	2,807,000	10,413,000
j. Region IX	9,685,000	4,992,000	14,677,000
k. Region X	10,318,000	1,447,000	11,765,000
l. Region XI	12,049,000	2,027,000	14,076,000
m. Region XII	6,038,000	2,016,000	8,054,000
n. CARAGA Region		591,000	591,000
c. Development of the Fisheries Sector	131,711,000	47,244,000	178,955,000
1. Resource Management, Coastal Resource Management, Exclusive Economic Zone, and Licensing (BFAR)	5,325,000	1,608,000	6,933,000
2. Development of aquatic resources (BFAR)	36,519,000	13,862,000	50,381,000
3. Regional Field Offices	89,867,000	31,774,000	121,641,000
a. Region I	3,458,000	1,351,000	4,809,000
b. Cordillera Administrative Region	3,394,000	890,000	4,284,000
c. Region II	3,869,000	3,366,000	7,235,000
d. Region III	5,816,000	3,653,000	9,469,000
e. Region IV	11,749,000	5,827,000	17,576,000
f. Region V	7,822,000	2,570,000	10,392,000
g. Region VI	6,631,000	2,265,000	8,896,000
h. Region VII	13,210,000	2,117,000	15,327,000
i. Region VIII	7,845,000	2,390,000	10,235,000
j. Region IX	4,930,000	2,055,000	6,985,000
k. Region X	8,401,000	1,110,000	9,511,000
l. Region XI	6,266,000	1,431,000	7,697,000
m. Region XII	6,476,000	2,166,000	8,642,000
n. CARAGA Region		583,000	583,000

d. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)

	91,368,000	36,483,000	127,851,000
1. Economic research, policy formulation and planning services	1,414,000	1,220,000	2,634,000
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	2,771,000	4,275,000	7,046,000
3. Packaging and distribution of information, education and Communication materials	4,104,000	2,631,000	6,735,000
4. Conduct of research studies		320,000	320,000
5. Implementation of scholarships and grants		325,000	325,000
6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)	83,079,000	27,712,000	110,791,000
Sub-Total, Operations	683,356,000	264,376,000	947,732,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,206,110,000 P	618,145,000 P	27,829,000 P 1,852,084,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	848,643
Contractual, Casuals and Emergency Personnel	32,213
Total Salaries/Wages	880,856

Other Compensation

Terminal Leave Benefits	22,116
PAG-IBIG Contributions	12,064
Medicare Premiums	4,529
Employees Compensation Insurance Premiums (ECIP)	3,616
Representation and Transportation Allowance	11,550
Year-End Bonus and Cash Gift	80,776
Step Increments for Length of Service	8,488
Personnel Economic Relief Allowance	58,506
Additional P500 Allowance	59,700
Overseas Allowance	21,872
Clothing/Uniform Allowance	20,106

Shoes Allowance	106
Subsistence Allowance	661
Productivity Incentive Benefits	20,106
Technical Incentive Allowance	1,058
Total Other Compensation	325,254
01 Total Personal Services	1,206,110
Maintenance and Other Operating Expenses	
02 Travelling Expenses	85,619
03 Communication Services	21,550
04 Repair and Maintenance of Government Facilities	23,392
05 Repair and Maintenance of Government Vehicles	28,832
06 Transportation Services	4,726
07 Supplies and Materials	147,086
08 Rents	19,896
10 Grants, Subsidies and Contributions	5,499
11 Awards and Indemnities	1,711
14 Water, Illumination and Power Services	43,448
15 Social Security Benefits, Rewards and Other Claims	36,167
16 Auditing Services	125
17 Training and Seminar Expenses	23,982
18 Extraordinary and Miscellaneous Expenses	3,321
21 Taxes, Duties and Fees	998
23 Gasoline, Oil and Lubricants	35,322
24 Fidelity Bonds and Insurance Premiums	6,586
29 Other Services	129,885
Total Maintenance and Other Operating Expenses	618,145
Total Current Operating Expenditures	1,824,255
Capital Outlays	
35 Buildings and Structures Outlay	20,445
36 Furniture, Fixtures, Equipment and Books Outlay	7,384
Total Capital Outlays	27,829
TOTAL NEW APPROPRIATIONS	1,852,084

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support services, synchronization and coordination of agricultural credit and other finance policies and programs, as indicated hereunder.....P 18,092,000

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>

42 GENERAL APPROPRIATIONS ACT, FY 1997

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	2,575,000	P	3,164,000	P	5,739,000
b. Productivity Incentive Benefits		92,000				92,000
Sub-Total, General Administration and Support		<u>2,667,000</u>		<u>3,164,000</u>		<u>5,831,000</u>

II. Operations

a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs		5,320,000		6,441,000		500,000		12,261,000
Sub-Total, Operations		<u>5,320,000</u>		<u>6,441,000</u>		<u>500,000</u>		<u>12,261,000</u>

Total, Programs

		<u>7,987,000</u>		<u>9,605,000</u>		<u>500,000</u>		<u>18,092,000</u>
--	--	------------------	--	------------------	--	----------------	--	-------------------

TOTAL, NEW APPROPRIATIONS

P	7,987,000	P	9,605,000	P	500,000	P	18,092,000
---	-----------	---	-----------	---	---------	---	------------

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
--	-------------------	--	-----------------	-------

I. General Administration and Support

a. General Administration and Support Services						
1. General Management and Supervision	P	2,575,000	P	3,164,000	P	5,739,000
b. Productivity Incentive Benefits		92,000				92,000
Sub-Total, General Administration and Support		<u>2,667,000</u>		<u>3,164,000</u>		<u>5,831,000</u>

II. Operations

a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs								
1. Policy Development and Planning		4,488,000		4,980,000		500,000		9,968,000
2. Administration of Comprehensive Agricultural Loan Fund (CALF)		832,000		1,461,000				2,293,000
Sub-Total, Operations		<u>5,320,000</u>		<u>6,441,000</u>		<u>500,000</u>		<u>12,261,000</u>

TOTAL, PROGRAMS AND ACTIVITIES

P	7,987,000	P	9,605,000	P	500,000	P	18,092,000
---	-----------	---	-----------	---	---------	---	------------

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,557
Contractual, Casuals and Emergency Personnel	400
Total Salaries/Wages	5,957

Other Compensation

PAG-IBIG Contributions	55
Medicare Premiums	21
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowance	786
Year-End Bonus and Cash Gift	509
Step Increments for Length of Service	56
Personnel Economic Relief Allowance	174
Additional P500 Allowance	228
Clothing/Uniform Allowance	92
Productivity Incentive Benefits	92

Total Other Compensation	2,030
--------------------------	-------

01 Total Personal Services	7,987
----------------------------	-------

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,101
03 Communication Services	560
05 Repair and Maintenance of Government Vehicles	208
07 Supplies and Materials	845
08 Rents	3,187
14 Water, Illumination and Power Services	661
16 Auditing Services	70
17 Training and Seminar Expenses	847
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	240
24 Fidelity Bonds and Insurance Premiums	71
27 Library Books and Materials	50
29 Other Services	1,700

Total Maintenance and Other Operating Expenses	9,605
--	-------

Total Current Operating Expenditures	17,592
--------------------------------------	--------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	500
--	-----

Total Capital Outlays	500
-----------------------	-----

TOTAL NEW APPROPRIATIONS	18,092
--------------------------	--------

C. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support services, development, control and regulation of the fertilizer and pesticide industries, as indicated hereunder, P29,021,000 of which P27,242,000 shall be from regular appropriations and P1,779,000 from the Special Account in the General Fund.....P 29,021,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,333,000	P 5,077,000		P 9,410,000
b. Productivity Incentive Benefits	176,000			176,000
Sub-Total, General Administration and Support	4,509,000	5,077,000		9,586,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	1,615,000	2,265,000	513,000	4,393,000
Sub-Total, Support to Operations	1,615,000	2,265,000	513,000	4,393,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	6,604,000	7,711,000	727,000	15,042,000
Sub-Total, Operations	6,604,000	7,711,000	727,000	15,042,000
Total, Programs	12,728,000	15,053,000	1,240,000	29,021,000
TOTAL, NEW APPROPRIATIONS	P 12,728,000	P 15,053,000	P 1,240,000	P 29,021,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 4,333,000	P 5,077,000		P 9,410,000

b. Productivity Incentive Benefits	176,000			176,000
Sub-Total, General Administration and Support	4,509,000	5,077,000		9,586,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Information Dissemination	1,015,000	1,086,000	513,000	2,614,000
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	1,615,000	2,265,000	513,000	4,393,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Industry Control and Evaluation	1,508,000	2,358,000	323,000	4,189,000
2. Enforcement of Rules and Regulations	5,096,000	5,353,000	404,000	10,853,000
Sub-Total, Operations	6,604,000	7,711,000	727,000	15,042,000
TOTAL, PROGRAMS AND ACTIVITIES	P 12,728,000	P 15,053,000	P 1,240,000	P 29,021,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,922
Contractual, Casuals and Emergency Personnel	126
Fees and Allowances of Consultants/Specialists	600

Total Salaries/Wages

9,648

Other Compensation

Terminal Leave Benefits	223
Per Diems	60
PAG-IBIG Contributions	105
Medicare Premiums	40
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowance	357
Year-End Bonus and Cash Gift	832
Step Increments for Length of Service	89
Personnel Economic Relief Allowance	480
Additional P500 Allowance	510

Clothing/Uniform Allowance	176
Productivity Incentive Benefits	176

Total Other Compensation	3,080

01 Total Personal Services	12,728

Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,738
03 Communication Services	626
05 Repair and Maintenance of Government Vehicles	1,278
07 Supplies and Materials	1,761
08 Rents	2,710
14 Water, Illumination and Power Services	590
15 Social Security Benefits, Rewards and Other Claims	282
17 Training and Seminar Expenses	154
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	1,201
24 Fidelity Bonds and Insurance Premiums	158
29 Other Services	2,490

Total Maintenance and Other Operating Expenses	15,053

Total Current Operating Expenditures	27,781

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,240

Total Capital Outlays	1,240

TOTAL NEW APPROPRIATIONS	29,021

D. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support services, and fiber research, development and standards enforcement, including foreign-assisted project, as indicated hereunder.....P 110,156,000

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>	
I. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,888,000	P 14,391,000		P 28,279,000
b. Productivity Incentive Benefits	1,166,000			1,166,000
	-----	-----		-----
Sub-Total, General Administration and Support	15,054,000	14,391,000		29,445,000
	-----	-----		-----

II. Support to Operations				
a. Fiber Research, Development and Standard Enforcement	3,431,000	2,701,000	6,132,000	
Sub-Total, Support to Operations	3,431,000	2,701,000	6,132,000	
III. Operations				
a. Fiber Research, Development and Standard Enforcement	50,843,000	15,705,000	4,201,000	70,749,000
Sub-Total, Operations	50,843,000	15,705,000	4,201,000	70,749,000
Total, Programs	69,328,000	32,797,000	4,201,000	106,326,000
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Development of Sericulture as Rural Agro-Based Industry in the Philippines, Phase II				
Peso Counterpart		1,030,000	2,800,000	3,830,000
Sub-Total, Foreign-Assisted Project(s)		1,030,000	2,800,000	3,830,000
Total, Project		1,030,000	2,800,000	3,830,000
TOTAL, NEW APPROPRIATIONS	P 69,328,000	P 33,827,000	P 7,001,000	P 110,156,000

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
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 13,888,000	P 14,391,000		P 28,279,000
b. Productivity Incentive Benefits	1,166,000			1,166,000
Sub-Total, General Administration and Support	15,054,000	14,391,000		29,445,000
II. Support to Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Formulation of plans, programs, coordination and monitoring	3,431,000	2,228,000		5,659,000

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	3,431,000	2,701,000		6,132,000
III. Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	9,871,000	4,757,000	691,000	15,319,000
2. Conduct of fiber technology and utilization researches	3,465,000	3,976,000	2,402,000	9,843,000
3. Provision of extension services to fiber producers	17,045,000	3,274,000	485,000	20,804,000
4. Market promotions, linkages and assistance on fiber tradings	3,240,000	1,200,000	623,000	5,063,000
5. Fiber inspection and enforcement of standards and rules and regulations	11,300,000	1,187,000		12,487,000
6. Registration, licensing and surveillance	5,922,000	1,311,000		7,233,000
Sub-Total, Operations	50,843,000	15,705,000	4,201,000	70,749,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,328,000	P 32,797,000	P 4,201,000	P 106,326,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
 Contractual, Casuals and Emergency Personnel

51,852
 734

Total Salaries/Wages

52,586

Other Compensation

Terminal Leave Benefits
 PAG-IBIG Contributions
 Medicare Premiums
 Employees Compensation Insurance Premiums (ECIP)
 Representation and Transportation Allowance
 Year-End Bonus and Cash Gift
 Step Increments for Length of Service

123
 700
 262
 210
 870
 4,904
 519

Personnel Economic Relief Allowance	3,372
Additional P500 Allowance	3,450
Clothing/Uniform Allowance	1,166
Productivity Incentive Benefits	1,166
Total Other Compensation	16,742
01 Total Personal Services	69,328
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,721
03 Communication Services	1,701
04 Repair and Maintenance of Government Facilities	163
05 Repair and Maintenance of Government Vehicles	481
06 Transportation Services	775
07 Supplies and Materials	4,374
08 Rents	6,099
14 Water, Illumination and Power Services	2,587
15 Social Security Benefits, Rewards and Other Claims	522
17 Training and Seminar Expenses	501
18 Extraordinary and Miscellaneous Expenses	245
23 Gasoline, Oil and Lubricants	865
24 Fidelity Bonds and Insurance Premiums	324
29 Other Services	8,439
Total Maintenance and Other Operating Expenses	32,797
Total Current Operating Expenditures	102,125
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	4,201
Total Capital Outlays	4,201
Total Programs/Locally-Funded Projects	106,326
<u>B. Foreign-Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
29 Other Services	1,030
Total Maintenance and Other Operating Expenses	1,030
Total Current Operating Expenditures	1,030
Capital Outlay	
34 Land and Land Improvements Outlay	300
35 Buildings and Structures Outlay	2,500
Total Capital Outlay	2,800
Total Foreign-Assisted Project(s)	3,830
TOTAL NEW APPROPRIATIONS	110,156

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, P9,668,000 of which P5,668,000 shall be from regular appropriations and P4,000,000 from the Council's Special Account in the General Fund.....P 9,668,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,854,000	P 1,815,000	P 250,000	P 3,919,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-Total, General Administration and Support	1,920,000	1,815,000	250,000	3,985,000
II. Support to Operations				
a. Conduct of Dialogue/Seminar/Workshop		225,000		225,000
b. Information Dissemination		510,000		510,000
Sub-Total, Support to Operations		735,000		735,000
III. Operations				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,385,000	935,000		2,320,000
b. Monitoring and evaluation of livestock projects/activities	1,153,000	1,205,000	270,000	2,628,000
Sub-Total, Operations	2,538,000	2,140,000	270,000	4,948,000
Total, Programs	4,458,000	4,690,000	520,000	9,668,000
TOTAL, NEW APPROPRIATIONS	P 4,458,000	P 4,690,000	P 520,000	P 9,668,000

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
--	-------------------	--	-----------------	-------

I. General Administration and Support					
a. General Administration and Support Services					
1. General Management and Supervision	P	1,854,000 P	1,815,000 P	250,000 P	3,919,000
b. Productivity Incentive Benefits		66,000			66,000
Sub-Total, General Administration and Support		1,920,000	1,815,000	250,000	3,985,000
II. Support to Operations					
a. Conduct of Dialogue/Seminar/Workshop			225,000		225,000
b. Information Dissemination			510,000		510,000
Sub-Total, Support to Operations			735,000		735,000
III. Operations					
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry		1,385,000	935,000		2,320,000
b. Monitoring and evaluation of livestock projects/activities		1,153,000	1,205,000	270,000	2,628,000
Sub-Total, Operations		2,538,000	2,140,000	270,000	4,948,000
TOTAL, PROGRAMS AND ACTIVITIES	P	4,458,000 P	4,690,000 P	520,000 P	9,668,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,143
Contractual, Casuals and Emergency Personnel	208
Total Salaries/Wages	3,351

Other Compensation

PAG-IBIG Contributions	40
Medicare Premiums	15
Employees Compensation Insurance Premiums (ECIP)	12
Representation and Transportation Allowance	228
Year-End Bonus and Cash Gift	295
Step Increments for Length of Service	31
Personnel Economic Relief Allowance	168
Additional P500 Allowance	186
Clothing/Uniform Allowance	66
Productivity Incentive Benefits	66

Total Other Compensation	1,107
---------------------------------	--------------

01 Total Personal Services	4,458
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,507
03 Communication Services	145
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	255
07 Supplies and Materials	615
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	120
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	12
29 Other Services	1,076
<hr/>	
Total Maintenance and Other Operating Expenses	4,690
<hr/>	
Total Current Operating Expenditures	9,148
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	520
<hr/>	
Total Capital Outlays	520
<hr/>	
TOTAL NEW APPROPRIATIONS	9,668
<hr/>	

F. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support services, and coordination of agricultural and fishery production programs, as indicated hereunder.....P 46,627,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>			<hr/>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,223,000	P 4,593,000		P 13,816,000
b. Productivity Incentive Benefits		322,000		322,000
Sub-Total, General Administration and Support	<hr/> 9,545,000	<hr/> 4,593,000		<hr/> 14,138,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	1,087,000	6,223,000		7,310,000
Sub-Total, Support to Operations	<hr/> 1,087,000	<hr/> 6,223,000		<hr/> 7,310,000

III. Operations

a. Coordination of Agricultural and Fishery Production Programs	10,513,000	14,666,000	25,179,000
Sub-Total, Operations	10,513,000	14,666,000	25,179,000
Total, Programs	21,145,000	25,482,000	46,627,000
TOTAL, NEW APPROPRIATIONS	P 21,145,000	P 25,482,000	P 46,627,000

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.

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 12 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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,223,000	P 4,503,000		P 13,726,000
2. Human resources development		90,000		90,000
b. Productivity Incentive Benefits	322,000			322,000
Sub-Total, General Administration and Support	9,545,000	4,593,000		14,138,000
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
Sub-Total, Support to Operations	1,087,000	6,223,000		7,310,000

III. Operations

a. Coordination of Agricultural and Fishery
Production Programs

1. Consultation/coordination of agricultural and fishery production activities	10,513,000	9,266,000	19,779,000
2. Monitoring and evaluation of agricultural and fishery production activities		5,400,000	5,400,000
Sub-Total, Operations	10,513,000	14,666,000	25,179,000
TOTAL, PROGRAMS AND ACTIVITIES	P 21,145,000	P 25,482,000	P 46,627,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,697
Contractual, Casuals and Emergency Personnel	1,862
Total Salaries/Wages	16,559

Other Compensation

PAG-IBIG Contributions	194
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	58
Representation and Transportation Allowance	189
Year-End Bonus and Cash Gift	1,386
Step Increments for Length of Service	147
Personnel Economic Relief Allowance	942
Additional P500 Allowance	954
Clothing/Uniform Allowance	322
Productivity Incentive Benefits	322

Total Other Compensation

4,586

01 Total Personal Services

21,145

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,523
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	1,097
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	25,482

Total Current Operating Expenditures	46,627

TOTAL NEW APPROPRIATIONS	46,627
	=====

G. NATIONAL MEAT INSPECTION COMMISSION

For general administration and support services, as indicated hereunder.....P 19,041,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,737,000	P 15,266,000		P 19,003,000
b. Productivity Incentive Benefits	38,000			38,000
		-----		-----
Sub-Total, General Administration and Support	3,775,000	15,266,000		19,041,000
		-----		-----
Total, Programs	3,775,000	15,266,000		19,041,000
		-----		-----
TOTAL, NEW APPROPRIATIONS	P 3,775,000	P 15,266,000		P 19,041,000
		=====		=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,737,000	P 15,266,000		P 19,003,000
b. Productivity Incentive Benefits	38,000			38,000
		-----		-----

Sub-Total, General Administration and Support	3,775,000	15,266,000	19,041,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,775,000	P 15,266,000	P 19,041,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			2,067
Total Salaries/Wages			----- 2,067 -----
Other Compensation			
Terminal Leave Benefits			1,036
PAG-IBIG Contributions			23
Medicare Premiums			8
Employees Compensation Insurance Premiums (ECIP)			6
Representation and Transportation Allowance			150
Year-End Bonus and Cash Gift			191
Step Increments for Length of Service			20
Personnel Economic Relief Allowance			96
Additional P500 Allowance			102
Clothing/Uniform Allowance			38
Productivity Incentive Benefits			38
Total Other Compensation			----- 1,708 -----
01 Total Personal Services			----- 3,775 -----
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			1,800
08 Rents			120
14 Water, Illumination and Power Services			594
15 Social Security Benefits, Rewards and Other Claims			2,024
17 Training and Seminar Expenses			1,000
18 Extraordinary and Miscellaneous Expenses			48
19 Confidential and Intelligence Expenses			36
23 Gasoline, Oil and Lubricants			720
24 Fidelity Bonds and Insurance Premiums			95
29 Other Services			1,509
Total Maintenance and Other Operating Expenses			----- 15,266 -----
Total Current Operating Expenditures			----- 19,041 -----
TOTAL NEW APPROPRIATIONS			----- 19,041 =====

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 hereunderP 92,300,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,523,000 P	4,435,000 P	830,000 P	9,788,000
b. Productivity Incentive Benefits	248,000			248,000
Sub-Total, General Administration and Support	4,771,000	4,435,000	830,000	10,036,000
II. Support to Operations				
a. Public Information Services	1,640,000	2,628,000		4,268,000
Sub-Total, Support to Operations	1,640,000	2,628,000		4,268,000
III. Operations				
a. Planning and Policy Formulation	1,372,000	970,000		2,342,000
b. Program/Project Coordination, Monitoring and Evaluation	2,333,000	8,465,000		10,798,000
c. Maintenance and Operation of Regional Offices	9,019,000	5,837,000		14,856,000
Sub-Total, Operations	12,724,000	15,272,000		27,996,000
Total, Programs	19,135,000	22,335,000	830,000	42,300,000
B. PROJECT				
I. Locally-Funded Project				
a. National Feeding Program		50,000,000		50,000,000
Total, Project		50,000,000		50,000,000
TOTAL, NEW APPROPRIATIONS	P 19,135,000 P	72,335,000 P	830,000 P	92,300,000

Special Provisions

1. National Feeding Program. The national feeding program shall be undertaken in every province to be implemented by the National Nutrition Council (NNC) in coordination with the National Dairy Authority (NDA), the Department of Education, Culture and Sports (DECS), the Department of Health (DOH) and the Food and Nutrition Research Institute (FNRI). The FNRI shall provide an updated information on the

food and nutrient intakes and on the nutrition condition of the population, particularly of children of school age, which data shall be used for the school feeding program and for subsequent national development plans. The Department of Agriculture (DA) shall endeavor to enlist the financial assistance of the local government units (LGUs) and the appropriate private sectors of the localities concerned.

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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 4,523,000 P	4,270,000 P	830,000 P	9,623,000
2. Human resource development		165,000		165,000
b. Productivity Incentive Benefits	248,000			248,000
Sub-Total, General Administration and Support	4,771,000	4,435,000	830,000	10,036,000
II. Support to Operations				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	1,640,000	1,055,000		2,695,000
2. Conduct of and participation in trainings and conferences		622,000		622,000
3. Organization and conduct of special events towards intensified nutrition advocacy		951,000		951,000
Sub-Total, Support to Operations	1,640,000	2,628,000		4,268,000
III. Operations				
a. Planning and Policy Formulation				
1. Multi-level program formulation	1,372,000	970,000		2,342,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Operation of the nutrition management information system	1,167,000	1,024,000		2,191,000
2. Provision of logistics support to local nutrition programs	1,166,000	7,441,000		8,607,000
c. Maintenance and Operation of Regional Offices				
1. Program/project coordination at the regional level	9,019,000	5,837,000		14,856,000

Sub-Total, Operations	12,724,000	15,272,000	27,996,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,135,000 P	22,335,000 P	830,000 P 42,300,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	12,369
Contractual, Casuals and Emergency Personnel	20

Total Salaries/Wages	12,389
----------------------	--------

Other Compensation

Terminal Leave Benefits	1,380
PAG-IBIG Contributions	149
Medicare Premiums	56
Employees Compensation Insurance Premiums (ECIP)	45
Representation and Transportation Allowance	825
Year-End Bonus and Cash Gift	1,155
Step Increments for Length of Service	124
Personnel Economic Relief Allowance	624
Additional P500 Allowance	726
Clothing/Uniform Allowance	248
Productivity Incentive Benefits	248
Others	1,166

Total Other Compensation	6,746
--------------------------	-------

01 Total Personal Services	19,135
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	6,303
03 Communication Services	466
04 Repair and Maintenance of Government Facilities	120
05 Repair and Maintenance of Government Vehicles	360
06 Transportation Services	150
07 Supplies and Materials	3,278
08 Rents	592
10 Grants, Subsidies and Contributions	52,334
14 Water, Illumination and Power Services	705
15 Social Security Benefits, Rewards and Other Claims	2,076
17 Training and Seminar Expenses	165
18 Extraordinary and Miscellaneous Expenses	210
23 Gasoline, Oil and Lubricants	744
24 Fidelity Bonds and Insurance Premiums	416
29 Other Services	4,416

Total Maintenance and Other Operating Expenses	72,335
--	--------

Total Current Operating Expenditures	91,470
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	830
Total Capital Outlays	830
TOTAL NEW APPROPRIATIONS	92,300

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 9,072,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,933,000	P 1,274,000	P 550,000	P 4,757,000
b. Productivity Incentive Benefits	94,000			94,000
Sub-Total, General Administration and Support	3,027,000	1,274,000	550,000	4,851,000
II. Support to Operations				
a. Research and Laboratory Services	595,000	50,000		645,000
b. Publication of the Philippine Stud Book	204,000	50,000		254,000
Sub-Total, Support to Operations	799,000	100,000		899,000
III. Operations				
a. Improvement and Supervision of the Racehorse Breeding Industry	2,163,000	1,159,000		3,322,000
Sub-Total, Operations	2,163,000	1,159,000		3,322,000
Total, Programs	5,989,000	2,533,000	550,000	9,072,000
TOTAL, NEW APPROPRIATIONS	P 5,989,000	P 2,533,000	P 550,000	P 9,072,000

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 no withdrawal shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,933,000 P	1,274,000 P	550,000 P	4,757,000
b. Productivity Incentive Benefits	94,000			94,000
Sub-Total, General Administration and Support	3,027,000	1,274,000	550,000	4,851,000
II. Support to Operations				
a. Research and Laboratory Services	595,000	50,000		645,000
b. Publication of the Philippine Stud Book	204,000	50,000		254,000
Sub-Total, Support to Operations	799,000	100,000		899,000
III. Operations				
a. Improvement and Supervision of the Racehorse Breeding Industry	2,163,000	1,159,000		3,322,000
Sub-Total, Operations	2,163,000	1,159,000		3,322,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,989,000 P	2,533,000 P	550,000 P	9,072,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,068
Contractual, Casuals and Emergency Personnel	150
Total Salaries/Wages	4,218

Other Compensation

Per Diems	291
PAG-IBIG Contributions	56

Medicare Premiums	21
Employees Compensation Insurance Premiums (ECIP)	18
Representation and Transportation Allowance	246
Year-End Bonus and Cash Gift	387
Step Increments for Length of Service	42
Personnel Economic Relief Allowance	246
Additional P500 Allowance	276
Clothing/Uniform Allowance	94
Productivity Incentive Benefits	94

Total Other Compensation	1,771

01 Total Personal Services	5,989

Maintenance and Other Operating Expenses	
02 Travelling Expenses	100
03 Communication Services	77
04 Repair and Maintenance of Government Facilities	27
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	427
08 Rents	80
14 Water, Illumination and Power Services	333
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	30
24 Fidelity Bonds and Insurance Premiums	660
29 Other Services	634

Total Maintenance and Other Operating Expenses	2,533

Total Current Operating Expenditures	8,522

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	550

Total Capital Outlay	550

TOTAL NEW APPROPRIATIONS	9,072
	=====

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 22,525,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,913,000	P 3,783,000		P 5,696,000

b. Productivity Incentive Benefits	174,000		174,000
Sub-Total, General Administration and Support	2,087,000	3,783,000	5,870,000
II. Support to Operations			
a. Planning and Policy Formulation	630,000	1,101,000	1,731,000
b. Program/Project Coordination, Monitoring and Evaluation	661,000	1,395,000	2,056,000
c. Information Management Support System	609,000	1,344,000	1,953,000
Sub-Total, Support to Operations	1,900,000	3,840,000	5,740,000
III. Operations			
a. Research and Development	6,910,000	4,005,000	10,915,000
Sub-Total, Operations	6,910,000	4,005,000	10,915,000
Total, Programs	10,897,000	11,628,000	22,525,000
TOTAL, NEW APPROPRIATIONS	P 10,897,000	P 11,628,000	P 22,525,000

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
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,913,000	P 3,783,000		P 5,696,000
b. Productivity Incentive Benefits	174,000			174,000
Sub-Total, General Administration and Support	2,087,000	3,783,000		5,870,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	630,000	1,101,000		1,731,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	661,000	1,395,000		2,056,000

c. Information Management Support System

1. Collation and analysis of data and publication and dissemination of information

609,000 1,344,000 1,953,000

Sub-Total, Support to Operations

1,900,000 3,840,000 5,740,000

III. Operations

a. Research and Development

1. Technology generation transfer and verification

6,910,000 4,005,000 10,915,000

Sub-Total, Operations

6,910,000 4,005,000 10,915,000

TOTAL, PROGRAMS AND ACTIVITIES

P 10,897,000 P 11,628,000 P 22,525,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

8,124

Total Salaries/Wages

8,124

Other Compensation

PAG-IBIG Contributions

105

Medicare Premiums

40

Employees Compensation Insurance Premiums (ECIP)

30

Representation and Transportation Allowance

306

Honoraria

108

Year-End Bonus and Cash Gift

764

Step Increments for Length of Service

82

Personnel Economic Relief Allowance

480

Additional P500 Allowance

510

Clothing/Uniform Allowance

174

Productivity Incentive Benefits

174

Total Other Compensation

2,773

01 Total Personal Services

10,897

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	2,158
Total Maintenance and Other Operating Expenses	11,628
Total Current Operating Expenditures	22,525
TOTAL NEW APPROPRIATIONS	22,525

K. 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 43,228,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,738,000	P 7,268,000	P	15,006,000
b. Productivity Incentive Benefits	296,000			296,000
Sub-Total, General Administration and Support	8,034,000	7,268,000		15,302,000
II. Support to Operations				
a. Policy Formulation and Planning Services	2,290,000	1,067,000		3,357,000
Sub-Total, Support to Operations	2,290,000	1,067,000		3,357,000
III. Operations				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops	12,498,000	6,030,000	6,041,000	24,569,000
Sub-Total, Operations	12,498,000	6,030,000	6,041,000	24,569,000
Total, Programs	22,822,000	14,365,000	6,041,000	43,228,000
TOTAL, NEW APPROPRIATIONS	P 22,822,000	P 14,365,000	P 6,041,000	P 43,228,000

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
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 7,738,000	P 7,268,000		P 15,006,000
b. Productivity Incentive Benefits	296,000			296,000
Sub-Total, General Administration and Support	8,034,000	7,268,000		15,302,000
II. Support to Operations				
a. Policy Formulation and Planning Services				
1. Policy formulation and planning services	2,290,000	1,067,000		3,357,000
Sub-Total, Support to Operations	2,290,000	1,067,000		3,357,000
III. Operations				
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	12,498,000	6,030,000	6,041,000	24,569,000
Sub-Total, Operations	12,498,000	6,030,000	6,041,000	24,569,000
TOTAL, PROGRAMS AND ACTIVITIES	P 22,822,000	P 14,365,000	P 6,041,000	P 43,228,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	16,370
Contractual, Casuals and Emergency Personnel	450

Total Salaries/Wages

16,820

Other Compensation

PAG-IBIG Contributions	178
Medicare Premiums	67
Employees Compensation Insurance Premiums (ECIP)	53
Representation and Transportation Allowance	1,260
Year-End Bonus and Cash Gift	1,512

Step Increments for Length of Service	164
Personnel Economic Relief Allowance	702
Additional P500 Allowance	840
Clothing/Uniform Allowance	296
Productivity Incentive Benefits	296
Others	634
Total Other Compensation	6,002
01 Total Personal Services	22,822
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,035
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	2,122
08 Rents	116
14 Water, Illumination and Power Services	1,272
17 Training and Seminar Expenses	826
18 Extraordinary and Miscellaneous Expenses	65
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	14,365
Total Current Operating Expenditures	37,187
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	6,041
Total Capital Outlays	6,041
TOTAL NEW APPROPRIATIONS	43,228

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 1,206,110,000	P 618,145,000	P 27,829,000	P 1,852,084,000
B. Agricultural Credit Policy Council	7,987,000	9,605,000	500,000	18,092,000
C. Fertilizer and Pesticide Authority	12,728,000	15,053,000	1,240,000	29,021,000
D. Fiber Industry Development Authority	69,328,000	33,827,000	7,001,000	110,156,000
E. Livestock Development Council	4,458,000	4,690,000	520,000	9,668,000
F. National Agricultural and Fishery Council	21,145,000	25,482,000		46,627,000
G. National Meat Inspection Commission	3,775,000	15,266,000		19,041,000
H. National Nutrition Council	19,135,000	72,335,000	830,000	92,300,000
I. National Stud Farm	5,989,000	2,533,000	550,000	9,072,000
J. Philippine Carabao Center	10,897,000	11,628,000		22,525,000
K. Bureau of Post-Harvest for Research and Extension	22,822,000	14,365,000	6,041,000	43,228,000
	-----			-----
Total New Appropriations, Department of Agriculture	P 1,384,374,000	P 822,929,000	P 44,511,000	P 2,251,814,000
	=====			=====