

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder, P2,296,656,000, of which P2,293,802,000 shall be from regular appropriations and P2,854,000 from the Special Account in the General Fund.....P 2,296,656,000

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 311,179,000	P 234,813,000	P 6,311,000	P 552,303,000
b. Productivity Incentive Benefits	20,494,000			20,494,000
Sub-Total, General Administration and Support	331,673,000	234,813,000	6,311,000	572,797,000
II. Support to Operations				
a. Development of the Crops Sector	49,712,000	39,651,000		89,363,000
b. Development of the Livestock Sector	38,404,000	27,635,000		66,039,000
c. Development of the Fisheries Sector	4,994,000	3,901,000		8,895,000
d. Other Support Programs	274,880,000	68,207,000	2,627,000	345,714,000
Sub-Total, Support to Operations	367,990,000	139,394,000	2,627,000	510,011,000
III. Operations				
a. Development of the Crops Sector	437,992,000	117,005,000	4,596,000	559,593,000
b. Development of the Livestock Sector	188,740,000	62,926,000	75,000	251,741,000
c. Development of the Fisheries Sector	182,894,000	52,640,000	75,000	235,609,000
d. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI)	126,342,000	32,386,000	8,177,000	166,905,000
Sub-Total, Operations	935,968,000	264,957,000	12,923,000	1,213,848,000
Total, Programs	1,635,631,000	639,164,000	21,861,000	2,296,656,000
TOTAL NEW APPROPRIATIONS	P 1,635,631,000	P 639,164,000	P 21,861,000	P 2,296,656,000

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 50,160,000 P	72,191,000 P	2,281,000 P	124,632,000
b. Agricultural Statistics	10,404,000	15,861,000	745,000	27,010,000
c. Training of Extension Workers and Outside Clientele	12,530,000	10,762,000		23,292,000
d. Coordination of Agricultural Research	4,772,000	1,967,000	60,000	6,799,000
e. Development of the Livestock, Poultry and Dairy Industries	9,727,000	8,539,000		18,266,000
f. Development of the Plant Industry	14,157,000	16,936,000		31,093,000
g. Water Management and Soil Conservation and Development	5,605,000	2,111,000		7,716,000
h. Development of Fisheries/Aquatic Resources	9,759,000	29,199,000		38,958,000
i. Regional Field Offices	194,065,000	77,247,000	3,225,000	274,537,000
1. Region I	12,398,000	3,993,000	1,317,000	17,708,000
2. Cordillera Administrative Region	7,702,000	1,879,000		9,581,000
3. Region II	12,985,000	4,156,000		17,141,000
4. Region III	11,820,000	6,435,000		18,255,000
5. Region IV	38,795,000	16,502,000		55,297,000
6. Region V	14,848,000	5,808,000		20,656,000
7. Region VI	11,975,000	8,308,000	1,758,000	22,041,000
8. Region VII	12,355,000	6,467,000		18,822,000
9. Region VIII	18,103,000	6,404,000		24,507,000
10. Region IX	12,321,000	3,669,000		15,990,000
11. Region X	12,192,000	4,735,000	150,000	17,077,000
12. Region XI	14,005,000	4,853,000		18,858,000

13. Region XII	10,348,000	3,389,000		13,737,000
14. CARAGA Region	4,218,000	649,000		4,867,000
b. Productivity Incentive Benefits	20,494,000			20,494,000
Sub-Total, General Administration and Support	331,673,000	234,813,000	6,311,000	572,797,000
II. Support to Operations				
a. Development of the Crops Sector	49,712,000	39,651,000		89,363,000
1. National Seed Industry Council (BPI)		2,106,000		2,106,000
2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSWM)	14,536,000	11,018,000		25,554,000
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)	4,843,000	3,763,000		8,606,000
5. Water management and soil conservation (BSWM)	30,333,000	22,357,000		52,690,000
b. Development of the Livestock Sector	38,404,000	27,635,000		66,039,000
1. Statistical services (BAI)	4,899,000	1,430,000		6,329,000
2. Economic research (BAI)	33,505,000	26,205,000		59,710,000
c. Development of the Fisheries Sector	4,994,000	3,901,000		8,895,000
1. Fishery advisory services on aquaculture, fishing technology, marine resources research, resource management/post-harvest (BFAR)	4,994,000	1,159,000		6,153,000
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	274,880,000	68,207,000	2,627,000	345,714,000
1. Coordination of agricultural research (BAR)	5,715,000	8,942,000	1,610,000	16,267,000
2. Statistical services (BAS)	150,754,000	18,113,000		168,867,000
3. Development and implementation of DA's Information Technology Program (OSEC)	7,716,000	5,156,000		12,872,000
4. Public information services (OSEC)	5,366,000	3,800,000		9,166,000

5. Economic research, policy formulation and planning services	77,362,000	23,425,000	1,017,000	101,804,000
a. Office of the Secretary	10,021,000	4,802,000	942,000	15,765,000
b. Development of Fisheries/Aquatic Resources	2,723,000	1,132,000		3,855,000
c. Regional Field Offices	64,618,000	17,491,000	75,000	82,184,000
1. Region I	3,965,000	667,000		4,632,000
2. Cordillera Administrative Region	5,363,000	807,000		6,170,000
3. Region II	4,090,000	3,567,000		7,657,000
4. Region III	2,851,000	3,026,000		5,877,000
5. Region IV	3,220,000	2,752,000		5,972,000
6. Region V	6,279,000	702,000		6,981,000
7. Region VI	6,769,000	1,166,000		7,935,000
8. Region VII	5,679,000	425,000		6,104,000
9. Region VIII	6,138,000	824,000		6,962,000
10. Region IX	3,608,000	877,000		4,485,000
11. Region X	4,412,000	594,000	75,000	5,081,000
12. Region XI	6,660,000	660,000		7,320,000
13. Region XII	5,584,000	1,424,000		7,008,000
6. Agribusiness and marketing services (OSEC)	5,949,000	2,268,000		8,217,000
7. International affairs coordination and liaisoning (OSEC)	22,018,000	6,503,000		28,521,000
Sub-Total, Support to Operations	367,990,000	139,394,000	2,627,000	510,011,000
III. Operations				
a. Development of the Crops Sector	437,992,000	117,005,000	4,596,000	559,593,000
1. Agricultural crop research (BPI)	13,047,000	1,227,000		14,274,000
2. Research on farm tools and implements (BPI)	2,607,000	811,000	479,000	3,897,000
3. Crop utilization (BPI)	10,637,000	731,000		11,368,000
4. Production of seeds and plant materials (BPI)	6,210,000	5,174,000	200,000	11,584,000
5. Seed quality control service (BPI)	20,979,000	3,286,000		24,265,000
6. Management of plant pest disease (BPI)	7,097,000	3,816,000	100,000	11,013,000

7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	1,080,000	1,831,000	1,675,000	4,586,000
8. Pesticide residue analysis (BPI)	1,640,000	1,889,000		3,529,000
9. Support to plant quarantine per PD No. 1433 (BPI)		2,854,000		2,854,000
10. Operation and maintenance of national crop centers (BPI)	30,265,000	17,788,000	1,992,000	50,045,000
11. Regional Field Offices	344,430,000	77,598,000	150,000	422,178,000
a. Region I	19,390,000	6,152,000		25,542,000
b. Cordillera Administrative Region	5,827,000	2,154,000		7,981,000
c. Region II	27,966,000	7,513,000		35,479,000
d. Region III	21,322,000	7,239,000		28,561,000
e. Region IV	70,801,000	10,813,000		81,614,000
f. Region V	25,284,000	5,104,000		30,388,000
g. Region VI	23,220,000	5,254,000		28,474,000
h. Region VII	32,990,000	4,082,000		37,072,000
i. Region VIII	23,552,000	6,687,000		30,239,000
j. Region IX	27,510,000	7,185,000		34,695,000
k. Region X	16,688,000	3,920,000	150,000	20,758,000
l. Region XI	19,951,000	4,738,000		24,689,000
m. Region XII	23,129,000	5,194,000		28,323,000
n. CARAGA Region	6,800,000	1,563,000		8,363,000
b. Development of the Livestock Sector	188,740,000	62,926,000	75,000	251,741,000
1. Development of the poultry and swine sub-sector (BAI)		2,277,000		2,277,000
2. Development of the cattle/dairy sub-sector (BAI)	34,237,000	12,338,000		46,575,000
3. Development of the small ruminants sub-sector (BAI)		2,094,000		2,094,000
4. Regional Field Offices	154,503,000	46,217,000	75,000	200,795,000
a. Region I	10,748,000	4,142,000		14,890,000
b. Cordillera Administrative Region	7,472,000	1,936,000		9,408,000
c. Region II	12,419,000	5,024,000		17,443,000

d. Region III	10,155,000	4,759,000		14,914,000
e. Region IV	13,782,000	6,171,000		19,953,000
f. Region V	7,411,000	2,535,000		9,946,000
g. Region VI	10,308,000	2,819,000		13,127,000
h. Region VII	21,770,000	3,054,000		24,824,000
i. Region VIII	10,345,000	3,015,000		13,360,000
j. Region IX	13,121,000	5,186,000		18,307,000
k. Region X	10,102,000	1,581,000	75,000	11,758,000
l. Region XI	15,198,000	2,215,000		17,413,000
m. Region XII	8,026,000	2,163,000		10,189,000
n. CARAGA Region	3,646,000	1,617,000		5,263,000
c. Development of the Fisheries Sector	182,894,000	52,640,000	75,000	235,609,000
1. Resource Management, Coastal Resource Management, Exclusive Economic Zone, and Licensing (BFAR)	8,204,000	1,608,000		9,812,000
2. Development of aquatic resources (BFAR)	53,744,000	16,404,000		70,148,000
3. Regional Field Offices	120,946,000	34,628,000	75,000	155,649,000
a. Region I	4,938,000	1,412,000		6,350,000
b. Cordillera Administrative Region	4,307,000	860,000		5,167,000
c. Region II	5,038,000	3,898,000		8,936,000
d. Region III	7,745,000	3,901,000		11,646,000
e. Region IV	16,197,000	6,338,000		22,535,000
f. Region V	10,442,000	2,363,000		12,805,000
g. Region VI	9,113,000	2,364,000		11,477,000
h. Region VII	17,351,000	2,155,000		19,506,000
i. Region VIII	10,344,000	2,610,000		12,954,000
j. Region IX	6,650,000	2,212,000		8,862,000
k. Region X	7,684,000	1,287,000	75,000	9,046,000
l. Region XI	8,600,000	1,583,000		10,183,000
m. Region XII	8,397,000	2,316,000		10,713,000
n. CARAGA Region	4,140,000	1,329,000		5,469,000

d. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)	126,342,000	32,386,000	8,177,000	166,905,000
1. Economic research, policy formulation and planning services	2,145,000	1,213,000		3,358,000
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	3,605,000	3,785,000		7,390,000
3. Packaging and distribution of information, education and Communication materials	5,707,000	2,368,000		8,075,000
4. Conduct of research studies		304,000		304,000
5. Implementation of scholarships and grants		292,000		292,000
6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)	114,885,000	24,424,000	8,177,000	147,486,000
Sub-Total, Operations	935,968,000	264,957,000	12,923,000	1,213,848,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,635,631,000	P 639,164,000	P 21,861,000	P 2,296,656,000

=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,221,835
Contractual, Casuals and Emergency Personnel	32,178
Total Salaries/Wages	1,254,013

Other Compensation

Lump-sum for Creation of New Positions	3,837
Terminal Leave Benefits	26,578
PAG-IBIG Contributions	12,335
Medicare Premiums	4,662
Employees Compensation Insurance Premiums (ECIP)	3,741
Representation and Transportation Allowance	11,817
Year-End Bonus and Cash Gift	112,113
Step Increments for Length of Service	12,268
Personnel Economic Relief Allowance	61,428
Additional P500 Allowance	60,828
Overseas Allowance	19,035
Clothing/Uniform Allowance	30,714

Subsistence Allowance	704
Productivity Incentive Benefits	20,494
Others	6
Technical Incentive Allowance	1,058
Total Other Compensation	381,618
01 Total Personal Services	1,635,631
Maintenance and Other Operating Expenses	
02 Travelling Expenses	97,918
03 Communication Services	22,066
04 Repair and Maintenance of Government Facilities	18,841
05 Repair and Maintenance of Government Vehicles	27,678
06 Transportation Services	5,050
07 Supplies and Materials	136,421
08 Rents	21,355
10 Grants, Subsidies and Contributions	5,689
11 Awards and Indeanities	1,408
14 Water, Illumination and Power Services	45,041
15 Social Security Benefits, Rewards and Other Claims	51,416
16 Auditing Services	122
17 Training and Seminar Expenses	28,504
18 Extraordinary and Miscellaneous Expenses	5,420
21 Taxes, Duties and Fees	304
23 Gasoline, Oil and Lubricants	32,920
24 Fidelity Bonds and Insurance Premiums	7,407
27 Library Books and Materials	328
29 Other Services	131,276
Total Maintenance and Other Operating Expenses	639,164
Total Current Operating Expenditures	2,274,795
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	21,861
Total Capital Outlays	21,861
TOTAL NEW APPROPRIATIONS	2,296,656

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 20,527,000

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 3,129,000 P	2,651,000 P	P	5,780,000

b. Productivity Incentive Benefits	88,000			88,000
Sub-Total, General Administration and Support	3,217,000	2,651,000		5,868,000
II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	6,616,000	6,470,000	573,000	13,659,000
Sub-Total, Operations	6,616,000	6,470,000	573,000	13,659,000
Total, Programs	9,833,000	9,121,000	573,000	19,527,000
B. PROJECT				
I. Locally-Funded Project				
a. Grant Assistance to the Alternative Systems for Community Development (ASCODE) Foundation, Inc., Albay		1,000,000		1,000,000
Total, Project		1,000,000		1,000,000
TOTAL NEW APPROPRIATIONS	P 9,833,000 P	10,121,000 P	573,000 P	20,527,000

Special Provisions

1. Revolving Fund. The amortization to be collected as part of the relending scheme of any House-initiated project shall be constituted as a Revolving Fund to be managed by the Agricultural Credit Policy Council. The collected amount shall be deposited in an authorized government depository bank and made available for relending to qualified beneficiaries withdrawable in accordance with the accounting and auditing rules and regulations. Any interest income earned shall form part of the fund. (DIRECT VETO - President's Veto Message, February 14, 1998, page 1514, R.A. 8522)

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 3,129,000 P	2,651,000 P		P 5,780,000
b. Productivity Incentive Benefits	88,000			88,000
Sub-Total, General Administration and Support	3,217,000	2,651,000		5,868,000
II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs				
1. Policy Development and Planning	5,625,000	5,009,000	573,000	11,207,000

2. Administration of Comprehensive Agricultural
Loan Fund (CALF)

	991,000	1,461,000		2,452,000
Sub-Total, Operations	6,616,000	6,470,000	573,000	13,659,000
TOTAL, PROGRAMS AND ACTIVITIES	P 9,833,000 P	9,121,000 P	573,000 P	19,527,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	7,051
Contractual, Casuals and Emergency Personnel	537

Total Salaries/Wages	7,588
-----------------------------	--------------

Other Compensation

PAG-IBIG Contributions	54
Medicare Premiums	21
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowance	747
Year-End Bonus and Cash Gift	634
Step Increments for Length of Service	72
Personnel Economic Relief Allowance	264
Additional P500 Allowance	216
Clothing/Uniform Allowance	132
Productivity Incentive Benefits	88

Total Other Compensation	2,245
---------------------------------	--------------

01 Total Personal Services	9,833
-----------------------------------	--------------

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	2,703
10 Grants, Subsidies and Contributions	1,000
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	10,121
Total Current Operating Expenditures	19,954
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	573
Total Capital Outlays	573
TOTAL NEW APPROPRIATIONS	20,527

C. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder, P35,645,000 of which P31,807,000 shall be from regular appropriations and P3,838,000 from the Special Account in the General Fund..... P 35,645,000

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 5,661,000	P 3,253,000	P 80,000	P 8,994,000
b. Productivity Incentive Benefits	204,000			204,000
Sub-Total, General Administration and Support	5,865,000	3,253,000	80,000	9,198,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	2,213,000	3,720,000	749,000	6,682,000
Sub-Total, Support to Operations	2,213,000	3,720,000	749,000	6,682,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	11,464,000	8,080,000	221,000	19,765,000
Sub-Total, Operations	11,464,000	8,080,000	221,000	19,765,000
Total, Programs	19,542,000	15,053,000	1,050,000	35,645,000
TOTAL NEW APPROPRIATIONS	P 19,542,000	P 15,053,000	P 1,050,000	P 35,645,000

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 5,661,000	P 3,253,000	P 80,000	P 8,994,000
b. Productivity Incentive Benefits	204,000			204,000
Sub-Total, General Administration and Support	5,865,000	3,253,000	80,000	9,198,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Information Dissemination	1,613,000	482,000	749,000	2,844,000
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	3,238,000		3,838,000
Sub-Total, Support to Operations	2,213,000	3,720,000	749,000	6,682,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Industry Control and Evaluation	2,795,000	2,581,000	66,000	5,442,000
2. Enforcement of Rules and Regulations	8,669,000	5,499,000	155,000	14,323,000
Sub-Total, Operations	11,464,000	8,080,000	221,000	19,765,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,542,000	P 15,053,000	P 1,050,000	P 35,645,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,659
Contractual, Casuals and Emergency Personnel	126
Fees and Allowances of Consultants/Specialists	600
Total Salaries/Wages	15,385

Other Compensation

Terminal Leave Benefits	261
Per Diems	60
PAG-IBIG Contributions	123
Medicare Premiums	48
Employees Compensation Insurance Premiums (ECIP)	39
Representation and Transportation Allowance	435
Year-End Bonus and Cash Gift	1,326
Step Increments for Length of Service	149
Personnel Economic Relief Allowance	612
Additional P500 Allowance	594
Clothing/Uniform Allowance	306
Productivity Incentive Benefits	204

Total Other Compensation 4,157

01 Total Personal Services 19,542

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,484
03 Communication Services	499
05 Repair and Maintenance of Government Vehicles	1,188
07 Supplies and Materials	1,567
08 Rents	1,500
14 Water, Illumination and Power Services	510
15 Social Security Benefits, Rewards and Other Claims	447
17 Training and Seminar Expenses	107
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	1,149
24 Fidelity Bonds and Insurance Premiums	158
29 Other Services	4,379

Total Maintenance and Other Operating Expenses 15,053

Total Current Operating Expenditures 34,595

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,050

Total Capital Outlays 1,050

TOTAL NEW APPROPRIATIONS 35,645

D. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 149,673,000

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 18,924,000	P 15,030,000	P 670,000	P 34,624,000
b. Productivity Incentive Benefits	1,224,000			1,224,000
Sub-Total, General Administration and Support	20,148,000	15,030,000	670,000	35,848,000

II. Support to Operations

a. Fiber Research, Development and Standard Enforcement	5,807,000	2,744,000		8,551,000
Sub-Total, Support to Operations	5,807,000	2,744,000		8,551,000

III. Operations

a. Fiber Research, Development and Standard Enforcement	75,074,000	21,402,000	8,798,000	105,274,000
Sub-Total, Operations	75,074,000	21,402,000	8,798,000	105,274,000

Total, Programs

	101,029,000	39,176,000	9,468,000	149,673,000
--	-------------	------------	-----------	-------------

TOTAL NEW APPROPRIATIONS

P	101,029,000	P 39,176,000	P 9,468,000	P 149,673,000
---	-------------	--------------	-------------	---------------

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 18,924,000	P 15,030,000	P 670,000	P 34,624,000
b. Productivity Incentive Benefits	1,224,000			1,224,000
Sub-Total, General Administration and Support	20,148,000	15,030,000	670,000	35,848,000
II. Support to Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Formulation of plans, programs, coordination and monitoring	5,807,000	2,255,000		8,062,000

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		489,000		489,000
Sub-Total, Support to Operations	5,807,000	2,744,000		8,551,000
III. Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	14,087,000	7,626,000	1,720,000	23,433,000
2. Conduct of fiber technology and utilization researches	5,293,000	2,949,000	6,663,000	14,905,000
3. Provision of extension services to fiber producers	25,310,000	6,077,000		31,387,000
4. Market promotions, linkages and assistance on fiber tradings	4,565,000	1,563,000	85,000	6,213,000
5. Fiber inspection and enforcement of standards and rules and regulations	17,076,000	2,332,000	330,000	19,738,000
6. Registration, licensing and surveillance	8,743,000	855,000		9,598,000
Sub-Total, Operations	75,074,000	21,402,000	8,798,000	105,274,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,029,000	P 39,176,000	P 9,468,000	P 149,673,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	78,926
Contractual, Casuals and Emergency Personnel	734

Total Salaries/Wages	79,660
-----------------------------	---------------

Other Compensation

Terminal Leave Benefits	879
PAG-IBIG Contributions	736
Medicare Premiums	279
Employees Compensation Insurance Premiums (ECIP)	223
Representation and Transportation Allowance	909
Year-End Bonus and Cash Gift	7,193
Step Increments for Length of Service	794

Personnel Economic Relief Allowance	3,672
Additional P500 Allowance	3,624
Clothing/Uniform Allowance	1,836
Productivity Incentive Benefits	1,224
Total Other Compensation	21,369
01 Total Personal Services	101,029
Maintenance and Other Operating Expenses	
02 Travelling Expenses	7,126
03 Communication Services	1,555
04 Repair and Maintenance of Government Facilities	143
05 Repair and Maintenance of Government Vehicles	416
06 Transportation Services	455
07 Supplies and Materials	5,004
08 Rents	5,836
14 Water, Illumination and Power Services	2,568
15 Social Security Benefits, Rewards and Other Claims	2,094
17 Training and Seminar Expenses	562
18 Extraordinary and Miscellaneous Expenses	153
23 Gasoline, Oil and Lubricants	773
24 Fidelity Bonds and Insurance Premiums	324
29 Other Services	12,167
Total Maintenance and Other Operating Expenses	39,176
Total Current Operating Expenditures	140,205
Capital Outlays	
35 Buildings and Structures Outlay	1,130
36 Furniture, Fixtures, Equipment and Books Outlay	8,338
Total Capital Outlays	9,468
Total Programs/Locally-Funded Projects	149,673
TOTAL NEW APPROPRIATIONS	149,673

E. LIVESTOCK DEVELOPMENT COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder, P10,676,000 of which P7,676,000 shall be from regular appropriations and P3,000,000 from the Council's Special Account in the General Fund.... P 10,676,000

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 2,281,000	P 1,882,000	P	4,163,000

50 GENERAL APPROPRIATIONS ACT, FY 1998

b. Productivity Incentive Benefits	64,000			64,000
Sub-Total, General Administration and Support	2,345,000	1,882,000		4,227,000
II. Support to Operations				
a. Conduct of Dialogue/Seminar/Workshop		280,000		280,000
b. Information Dissemination		475,000	175,000	650,000
Sub-Total, Support to Operations		755,000	175,000	930,000
III. Operations				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,825,000	695,000	200,000	2,720,000
b. Monitoring and evaluation of livestock projects/activities	1,664,000	1,135,000		2,799,000
Sub-Total, Operations	3,489,000	1,830,000	200,000	5,519,000
Total, Programs	5,834,000	4,467,000	375,000	10,676,000
TOTAL NEW APPROPRIATIONS	P 5,834,000 P	4,467,000 P	375,000 P	10,676,000

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 2,281,000 P	1,882,000 P		P 4,163,000
b. Productivity Incentive Benefits	64,000			64,000
Sub-Total, General Administration and Support	2,345,000	1,882,000		4,227,000
II. Support to Operations				
a. Conduct of Dialogue/Seminar/Workshop		280,000		280,000
b. Information Dissemination		475,000	175,000	650,000
Sub-Total, Support to Operations		755,000	175,000	930,000
III. Operations				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,825,000	695,000	200,000	2,720,000

b. Monitoring and evaluation of livestock projects/ activities	1,664,000	1,135,000		2,799,000
Sub-Total, Operations	3,489,000	1,830,000	200,000	5,519,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,834,000	P 4,467,000	375,000 P	10,676,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,258
Contractual, Casuals and Emergency Personnel	355

Total Salaries/Wages 4,613

Other Compensation

PAG-IBIG Contributions	39
Medicare Premiums	16
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowance	189
Year-End Bonus and Cash Gift	388
Step Increments for Length of Service	44
Personnel Economic Relief Allowance	192
Additional P500 Allowance	180
Clothing/Uniform Allowance	96
Productivity Incentive Benefits	64

Total Other Compensation 1,221

01 Total Personal Services 5,834

Maintenance and Other Operating Expenses

02 Travelling Expenses	950
03 Communication Services	205
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	600
14 Water, Illumination and Power Services	75
17 Training and Seminar Expenses	450
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	250
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	1,319

Total Maintenance and Other Operating Expenses 4,467

Total Current Operating Expenditures 10,301

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

375

Total Capital Outlays

375

TOTAL NEW APPROPRIATIONS

10,676

F. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunderP 56,660,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,062,000	P 4,675,000		P 16,737,000
b. Productivity Incentive Benefits	334,000			334,000
Sub-Total, General Administration and Support	12,396,000	4,675,000		17,071,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	1,087,000	6,229,000		7,316,000
Sub-Total, Support to Operations	1,087,000	6,229,000		7,316,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs	15,770,000	14,503,000		30,273,000
Sub-Total, Operations	15,770,000	14,503,000		30,273,000
Total, Programs	29,253,000	25,407,000		54,660,000
B. PROJECT				
I. Locally-Funded Project				
a. Financial assistance to various livelihood projects		2,000,000		2,000,000
Total, Project		2,000,000		2,000,000
TOTAL NEW APPROPRIATIONS	P 29,253,000	P 27,407,000		P 56,660,000

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 12,062,000	P 4,580,000		P 16,642,000
2. Human resources development		95,000		95,000
b. Productivity Incentive Benefits	334,000			334,000
Sub-Total, General Administration and Support	12,396,000	4,675,000		17,071,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Conduct of training for local agricultural and fishery councils		1,414,000		1,414,000
2. Information packaging and dissemination, technology development and planning		2,105,000		2,105,000
3. Selection and awarding of annual agricultural achievers		2,614,000		2,614,000
4. Conduct of support activities for enterprise development	1,087,000	96,000		1,183,000
Sub-Total, Support to Operations	1,087,000	6,229,000		7,316,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Consultation/coordination of agricultural and fishery production activities	15,770,000	9,117,000		24,887,000
2. Monitoring and evaluation of agricultural and fishery production activities		5,386,000		5,386,000
Sub-Total, Operations	15,770,000	14,503,000		30,273,000
TOTAL, PROGRAMS AND ACTIVITIES	P 29,253,000	P 25,407,000		P 54,660,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	21,831
Contractual, Casuals and Emergency Personnel	1,862

Total Salaries/Wages	23,693
----------------------	--------

Other Compensation

PAG-IBIG Contributions	201
Medicare Premiums	76
Employees Compensation Insurance Premiums (ECIP)	61
Representation and Transportation Allowance	189
Year-End Bonus and Cash Gift	1,987
Step Increments for Length of Service	219
Personnel Economic Relief Allowance	1,002
Additional P500 Allowance	990
Clothing/Uniform Allowance	501
Productivity Incentive Benefits	334

Total Other Compensation	5,560
--------------------------	-------

01 Total Personal Services	29,253
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	7,115
03 Communication Services	594
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	110
06 Transportation Services	10
07 Supplies and Materials	4,191
08 Rents	10
10 Grants, Subsidies and Contributions	3,097
14 Water, Illumination and Power Services	2,220
17 Training and Seminar Expenses	145
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,355
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	8,372

Total Maintenance and Other Operating Expenses	27,407
--	--------

Total Current Operating Expenditures	56,660
--------------------------------------	--------

TOTAL NEW APPROPRIATIONS	56,660
--------------------------	--------

=====

G. NATIONAL MEAT INSPECTION COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 19,464,000

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 3,337,000	P 15,837,000		P 19,174,000
b. Productivity Incentive Benefits	38,000			38,000
Sub-Total, General Administration and Support	3,375,000	15,837,000		19,212,000
II. Operations				
a. Meat Hygiene Services	252,000			252,000
Sub-Total, Operations	252,000			252,000
Total, Programs	3,627,000	15,837,000		19,464,000
TOTAL NEW APPROPRIATIONS	P 3,627,000	P 15,837,000		P 19,464,000

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 3,337,000	P 15,837,000		P 19,174,000
b. Productivity Incentive Benefits	38,000			38,000
Sub-Total, General Administration and Support	3,375,000	15,837,000		19,212,000
II. Operations				
a. Meat Hygiene Services	252,000			252,000
Sub-Total, Operations	252,000			252,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,627,000	P 15,837,000		P 19,464,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

2,838

Total Salaries/Wages

2,838

Other Compensation

PAG-IBIG Contributions

24

Medicare Premiums

10

Employees Compensation Insurance Premiums (ECIP)

8

Representation and Transportation Allowance

150

Year-End Bonus and Cash Gift

256

Step Increments for Length of Service

30

Personnel Economic Relief Allowance

114

Additional P500 Allowance

102

Clothing/Uniform Allowance

57

Productivity Incentive Benefits

38

Total Other Compensation

789

01 Total Personal Services

3,627

Maintenance and Other Operating Expenses

02 Travelling Expenses

3,527

03 Communication Services

528

04 Repair and Maintenance of Government Facilities

2,500

05 Repair and Maintenance of Government Vehicles

1,675

06 Transportation Services

120

07 Supplies and Materials

2,000

08 Rents

720

14 Water, Illumination and Power Services

713

17 Training and Seminar Expenses

1,200

18 Extraordinary and Miscellaneous Expenses

48

19 Confidential and Intelligence Expenses

36

23 Gasoline, Oil and Lubricants

864

24 Fidelity Bonds and Insurance Premiums

95

29 Other Services

1,811

Total Maintenance and Other Operating Expenses

15,837

Total Current Operating Expenditures

19,464

TOTAL NEW APPROPRIATIONS

19,464

H. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 58,067,000

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 7,743,000	P 4,470,000	P 550,000	P 12,763,000
b. Productivity Incentive, Benefits	254,000			254,000
Sub-Total, General Administration and Support	7,997,000	4,470,000	550,000	13,017,000
II. Support to Operations				
a. Public Information Services	2,246,000	4,447,000		6,693,000
Sub-Total, Support to Operations	2,246,000	4,447,000		6,693,000
III. Operations				
a. Planning and Policy Formulation	2,152,000	800,000		2,952,000
b. Program/Project Coordination, Monitoring and Evaluation	2,977,000	9,873,000		12,850,000
c. Maintenance and Operation of Regional Offices	9,871,000	5,837,000	120,000	15,828,000
d. Allowance for Barangay Nutrition Scholars		6,727,000		6,727,000
Sub-Total, Operations	15,000,000	23,237,000	120,000	38,357,000
Total, Programs	25,243,000	32,154,000	670,000	58,067,000
TOTAL NEW APPROPRIATIONS	P 25,243,000	P 32,154,000	P 670,000	P 58,067,000

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 7,743,000	P 4,270,000	P 550,000	P 12,563,000

2. Human resource development		200,000		200,000	
b. Productivity Incentive Benefits		254,000		254,000	
Sub-Total, General Administration and Support		7,997,000	4,470,000	550,000	13,017,000
II. Support to Operations					
a. Public Information Services					
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information		2,246,000	1,055,000		3,301,000
2. Conduct of and participation in trainings and conferences			716,000		716,000
3. Organization and conduct of special events towards intensified nutrition advocacy			2,676,000		2,676,000
Sub-Total, Support to Operations		2,246,000	4,447,000		6,693,000
III. Operations					
a. Planning and Policy Formulation					
1. Multi-level program formulation		2,152,000	800,000		2,952,000
b. Program/Project Coordination, Monitoring and Evaluation					
1. Operation of the nutrition management information system		1,811,000	1,025,000		2,836,000
2. Provision of logistics support to local nutrition programs		1,166,000	8,848,000		10,014,000
c. Maintenance and Operation of Regional Offices					
1. Program/project coordination at the regional level		9,871,000	5,837,000	120,000	15,828,000
d. Allowance for Barangay Nutrition Scholars			6,727,000		6,727,000
Sub-Total, Operations		15,000,000	23,237,000	120,000	38,357,000
TOTAL, PROGRAMS AND ACTIVITIES	P	25,243,000	P 32,154,000	P 670,000	P 58,067,000

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

17,319
20

Total Salaries/Wages	17,339
<hr/>	
Other Compensation	
PAG-IBIG Contributions	154
Medicare Premiums	59
Employees Compensation Insurance Premiums (ECIP)	48
Representation and Transportation Allowance	786
Year-End Bonus and Cash Gift	1,574
Step Increments for Length of Service	176
Personnel Economic Relief Allowance	762
Additional P500 Allowance	744
Clothing/Uniform Allowance	381
Productivity Incentive Benefits	254
Others	2,966
Total Other Compensation	7,904
<hr/>	
01 Total Personal Services	25,243
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	6,823
03 Communication Services	479
04 Repair and Maintenance of Government Facilities	120
05 Repair and Maintenance of Government Vehicles	373
06 Transportation Services	140
07 Supplies and Materials	3,415
08 Rents	802
10 Grants, Subsidies and Contributions	11,495
14 Water, Illumination and Power Services	818
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	210
23 Gasoline, Oil and Lubricants	898
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	6,311
Total Maintenance and Other Operating Expenses	32,154
<hr/>	
Total Current Operating Expenditures	57,397
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	670
<hr/>	
Total Capital Outlays	670
<hr/>	
TOTAL NEW APPROPRIATIONS	58,067
<hr/>	

I. NATIONAL STUO FARM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 15,363,000

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	3,719,000	P	1,133,000	P	200,000	P	5,052,000
b. Productivity Incentive Benefits		94,000						94,000
Sub-Total, General Administration and Support		3,813,000		1,133,000		200,000		5,146,000

II. Support to Operations

a. Research and Laboratory Services		873,000		42,000		220,000		1,135,000
b. Publication of the Philippine Stud Book		270,000		60,000				330,000
Sub-Total, Support to Operations		1,143,000		102,000		220,000		1,465,000

III. Operations

a. Improvement and Supervision of the Racehorse Breeding Industry		2,817,000		935,000		5,000,000		8,752,000
Sub-Total, Operations		2,817,000		935,000		5,000,000		8,752,000

Total, Programs

		7,773,000		2,170,000		5,420,000		15,363,000
TOTAL NEW APPROPRIATIONS	P	7,773,000	P	2,170,000	P	5,420,000	P	15,363,000

Special Provision

1. 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	3,719,000	P	1,133,000	P	200,000	P	5,052,000
b. Productivity Incentive Benefits		94,000						94,000
Sub-Total, General Administration and Support		3,813,000		1,133,000		200,000		5,146,000
II. Support to Operations								
a. Research and Laboratory Services		873,000		42,000		220,000		1,135,000
b. Publication of the Philippine Stud Book		270,000		60,000				330,000
Sub-Total, Support to Operations		1,143,000		102,000		220,000		1,465,000

III. Operations

a. Improvement and Supervision of the Racehorse
Breeding Industry

	2,817,000	935,000	5,000,000	8,752,000
	-----	-----	-----	-----
Sub-Total, Operations	2,817,000	935,000	5,000,000	8,752,000
	-----	-----	-----	-----
TOTAL, PROGRAMS AND ACTIVITIES	P 7,773,000 P	2,170,000 P	5,420,000 P	15,363,000
	-----	-----	-----	-----

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,618
Contractual, Casuals and Emergency Personnel	150

Total Salaries/Wages	5,768

Other Compensation

Per Diems	291
PAG-IBIG Contributions	58
Medicare Premiums	23
Employees Compensation Insurance Premiums (ECIP)	18
Representation and Transportation Allowance	246
Year-End Bonus and Cash Gift	517
Step Increments for Length of Service	59
Personnel Economic Relief Allowance	282
Additional P500 Allowance	276
Clothing/Uniform Allowance	141
Productivity Incentive Benefits	94

Total Other Compensation

2,005

01 Total Personal Services

7,773

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	319

Total Maintenance and Other Operating Expenses

2,170

Total Current Operating Expenditures	9,943
<hr/>	
Capital Outlays	
35 Buildings and Structure Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	420
<hr/>	
Total Capital Outlay	5,420
<hr/>	
TOTAL NEW APPROPRIATIONS	15,363
<hr/>	

J. PHILIPPINE CARABAO CENTER

For general administration and support, support to operations, and operations, as indicated hereunder.....P 37,446,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,328,000	P 2,600,000		P 4,928,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-Total, General Administration and Support	2,500,000	2,600,000		5,100,000
II. Support to Operations				
a. Planning and Policy Formulation	900,000	910,000		1,810,000
b. Program/Project Coordination, Monitoring and Evaluation	1,023,000	1,065,000		2,088,000
c. Information Management Support System	665,000	1,025,000	690,000	2,380,000
Sub-Total, Support to Operations	2,588,000	3,000,000	690,000	6,278,000
III. Operations				
a. Research and Development	8,597,000	3,971,000	13,500,000	26,068,000
Sub-Total, Operations	8,597,000	3,971,000	13,500,000	26,068,000
Total, Programs	13,685,000	9,571,000	14,190,000	37,446,000
TOTAL NEW APPROPRIATIONS	P 13,685,000	P 9,571,000	14,190,000	P 37,446,000

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 2,328,000	P 2,600,000		P 4,928,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-Total, General Administration and Support	2,500,000	2,600,000		5,100,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	900,000	910,000		1,810,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	1,023,000	1,065,000		2,088,000
c. Information Management Support System				
1. Collation and analysis of data and publication and dissemination of information	665,000	1,025,000	690,000	2,380,000
Sub-Total, Support to Operations	2,588,000	3,000,000	690,000	6,278,000
III. Operations				
a. Research and Development				
1. Technology generation transfer and verification	8,597,000	3,971,000	13,500,000	26,068,000
Sub-Total, Operations	8,597,000	3,971,000	13,500,000	26,068,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,685,000	P 9,571,000	14,190,000	P 37,446,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

10,600

Total Salaries/Wages

10,600

Other Compensation

PAG-IBIG Contributions	105
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowance	267
Honoraria	108
Year-End Bonus and Cash Gift	971
Step Increments for Length of Service	110
Personnel Economic Relief Allowance	516
Additional P500 Allowance	504
Clothing/Uniform Allowance	258
Productivity Incentive Benefits	172

Total Other Compensation	3,085
--------------------------	-------

01 Total Personal Services	13,685
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses,	915
03 Communication Services	365
04 Repair and Maintenance of Government Facilities	40
05 Repair and Maintenance of Government Vehicles	505
06 Transportation Services	77
07 Supplies and Materials	2,800
08 Rents	425
10 Grants, Subsidies and Contributions	141
14 Water, Illumination and Power Services	664
17 Training and Seminar Expenses	240
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	935
24 Fidelity Bonds and Insurance Premiums	41
29 Other Services	2,355

Total Maintenance and Other Operating Expenses	9,571
--	-------

Total Current Operating Expenditures	23,256
--------------------------------------	--------

Capital Outlay

36 Furniture, Fixtures, Equipment and Books Outlay	14,190
--	--------

Total Capital Outlays	14,190
-----------------------	--------

TOTAL NEW APPROPRIATIONS	37,446
--------------------------	--------

K. BUREAU OF POST-HARVEST FOR RESEARCH AND EXTENSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P	65,217,000
---	------------

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>
--------------------------	---	------------------------	--------------

A. PROGRAMS**I. General Administration and Support**

a. General Administration and Support Services	P	10,502,000	P	6,760,000	P	1,222,000	P	18,484,000
b. Productivity Incentive Benefits		292,000						292,000
Sub-Total, General Administration and Support		10,794,000		6,760,000		1,222,000		18,776,000

II. Support to Operations

a. Policy Formulation and Planning Services		2,644,000		1,197,000				3,841,000
Sub-Total, Support to Operations		2,644,000		1,197,000				3,841,000

III. Operations

a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops		17,314,000		6,063,000		19,223,000		42,600,000
Sub-Total, Operations		17,314,000		6,063,000		19,223,000		42,600,000

Total, Programs

		30,752,000		14,020,000		20,445,000		65,217,000
--	--	------------	--	------------	--	------------	--	------------

TOTAL NEW APPROPRIATIONS

P	30,752,000	P	14,020,000	P	20,445,000	P	65,217,000
---	------------	---	------------	---	------------	---	------------

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	10,502,000	P	6,760,000	P	1,222,000	P	18,484,000
b. Productivity Incentive Benefits		292,000						292,000
Sub-Total, General Administration and Support		10,794,000		6,760,000		1,222,000		18,776,000
II. Support to Operations								
a. Policy Formulation and Planning Services								
1. Policy formulation and planning services		2,644,000		1,197,000				3,841,000
Sub-Total, Support to Operations		2,644,000		1,197,000				3,841,000
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	17,314,000	6,063,000	19,223,000	42,600,000
Sub-Total, Operations	17,314,000	6,063,000	19,223,000	42,600,000
TOTAL, PROGRAMS AND ACTIVITIES	P 30,752,000 P	14,020,000 P	20,445,000 P	65,217,000
New Appropriations, by Object of Expenditures				

(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Projects</u>				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				22,494
Contractual, Casuals and Emergency Personnel				1,350
Total Salaries/Wages				23,844
Other Compensation				
PAG-IBIG Contributions				176
Medicare Premiums				67
Employees Compensation Insurance Premiums (ECIP)				54
Representation and Transportation Allowance				1,293
Year-End Bonus and Cash Gift				2,023
Step Increments for Length of Service				227
Personnel Economic Relief Allowance				876
Additional P500 Allowance				828
Clothing/Uniform Allowance				438
Productivity Incentive Benefits				292
Others				634
Total Other Compensation				6,908
01 Total Personal Services				30,752
Maintenance and Other Operating Expenses				
02 Travelling Expenses				2,764
03 Communication Services				755
04 Repair and Maintenance of Government Facilities				883
05 Repair and Maintenance of Government Vehicles				1,004
06 Transportation Services				16
07 Supplies and Materials				2,275
08 Rents				192
14 Water, Illumination and Power Services				1,430
17 Training and Seminar Expenses				826
18 Extraordinary and Miscellaneous Expenses				68
21 Taxes, Duties and Fees				10
23 Gasoline, Oil and Lubricants				551
24 Fidelity Bonds and Insurance Premiums				298
29 Other Services				2,948
Total Maintenance and Other Operating Expenses				14,020
Total Current Operating Expenditures				44,772

Capital Outlays

- 35 Buildings and Structure Outlay
- 36 Furniture and Fixtures, Equipment and Books Outlay

18,000
2,445

Total Capital Outlays

20,445

TOTAL NEW APPROPRIATIONS

65,217

=====

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 1,635,631,000	P 639,164,000	P 21,861,000	P 2,296,656,000
B. Agricultural Credit Policy Council	9,833,000	10,121,000	573,000	20,527,000
C. Fertilizer and Pesticide Authority	19,542,000	15,053,000	1,050,000	35,645,000
D. Fiber Industry Development Authority	101,029,000	39,176,000	9,468,000	149,673,000
E. Livestock Development Council	5,834,000	4,467,000	375,000	10,676,000
F. National Agricultural and Fishery Council	29,253,000	27,407,000		56,660,000
G. National Meat Inspection Commission	3,627,000	15,837,000		19,464,000
H. National Nutrition Council	25,243,000	32,154,000	670,000	58,067,000
I. National Stud Farm	7,773,000	2,170,000	5,420,000	15,363,000
J. Philippine Carabao Center	13,685,000	9,571,000	14,190,000	37,446,000
K. Bureau of Post-Harvest for Research and Extension	30,752,000	14,020,000	20,445,000	65,217,000

Total New Appropriations, Department of Agriculture	P 1,882,202,000	P 809,140,000	P 74,052,000	P 2,765,394,000
	=====			