

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, of which P2,540,599,000 shall be from regular appropriations, P5,069,000 from the Special Account in the General Fund and P9,345,048,000 in support of the General Agreement on Tariffs and Trade (GATT), as indicated hereunder.....P11,890,716,000

New Appropriations, by Program/Project

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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 301,158,000	P 201,170,000	P 2,945,000	P 505,273,000
b. Productivity Incentive Benefits	18,114,000			18,114,000
Sub-total, General Administration and Support	319,272,000	201,170,000	2,945,000	523,387,000
II. Support to Operations				
a. Development of the Crops Sector	51,426,000	38,467,000		89,893,000
b. Development of the Livestock Sector	38,948,000	24,855,000		63,803,000
c. Other Support Programs	294,130,000	500,688,000	65,000,000	859,818,000
Sub-total, Support to Operations	384,504,000	564,010,000	65,000,000	1,013,514,000
III. Operations				
a. Development of the Crops Sector	461,634,000	122,762,000	2,109,000	586,505,000
b. Development of the Livestock Sector	198,239,000	60,998,000		259,237,000
c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI)	129,701,000	33,324,000		163,025,000
Sub-total, Operations	789,574,000	217,084,000	2,109,000	1,008,767,000
Total, Programs	1,493,350,000	982,264,000	70,054,000	2,545,668,000
TOTAL NEW APPROPRIATIONS, Regular	1,493,350,000	982,264,000	70,054,000	2,545,668,000

GATT

A. PROGRAMS

I. Operations

a. Development of the Crops Sector	15,644,000	1,559,150,000	675,440,000	2,250,234,000
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b. Development of the Livestock Sector	3,379,000	177,489,000	250,000,000	430,868,000
Sub-total, Operations	19,023,000	1,736,639,000	925,440,000	2,681,102,000
Total, Programs	19,023,000	1,736,639,000	925,440,000	2,681,102,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Rehabilitation, Repair and Improvement of Drainage and Flood Protection Systems Within National Irrigation Systems and Communal Irrigation Systems			150,000,000	150,000,000
b. Repair/Rehabilitation/Construction of Existing/New National Irrigation System and Communal Irrigation System			490,000,000	490,000,000
c. Small Reservoir Irrigation Projects (SRIP)			60,000,000	60,000,000
d. Agri-Institutional Development Project			10,000,000	10,000,000
e. Feasibility Studies and Detailed Engineering Of Various Projects			10,000,000	10,000,000
f. Repair/Rehabilitation and Construction of Farm-to-Market Roads in the National Irrigation Systems			100,000,000	100,000,000
g. Abulog-Apayao Irrigation System Improvement Project, Cagayan and Apayao			75,000,000	75,000,000
h. Repair/Rehabilitation of Groundwater/Pump Projects			90,000,000	90,000,000
i. Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas			1,000,000,000	1,000,000,000
j. South Cotabato/General Santos City Area Development Project	2,934,000	6,005,000		8,939,000
k. Catubig Valley Irrigation Project, Northern Samar			35,000,000	35,000,000
l. Dolores Irrigation Project, Eastern Samar			45,000,000	45,000,000
m. Basey Irrigation Project, Western Samar			30,000,000	30,000,000
n. Bubunawan Irrigation Project, Bukidnon			55,000,000	55,000,000
o. Addalam Irrigation Project, Quirino and Isabela			41,904,000	41,904,000
p. Balog-Balog Multi-Purpose Project, Tarlac			300,000,000	300,000,000
q. Subsidy for Maintenance and Other Expenses of MIS		145,000,000		145,000,000
r. Support to BINP - EAGA		5,000,000		5,000,000
Sub-total, Locally-Funded Projects	2,934,000	156,005,000	2,491,904,000	2,650,843,000
II. Foreign-Assisted Projects				
a. Small Coconut Farms Development Project (IBRD Loan No. 3204)	76,050,000	792,082,000		868,132,000

Peso Counterpart	56,681,000	213,500,000		270,181,000
Loan Proceeds	19,369,000	578,582,000		597,951,000
b. Integrated Agricultural Infrastructure and Support - Rural Infrastructure Development Project (ADB Loan No. 1332-PHI)	945,000	30,712,000	85,607,000	117,264,000
Peso Counterpart	945,000	11,258,000	11,324,000	23,527,000
Loan Proceeds		19,454,000	74,283,000	93,737,000
c. Appropriate and Sustainable Swine Technology for Rural Technology (Netherlands Grant)	477,000	338,000		815,000
Peso Counterpart	477,000	338,000		815,000
d. RP-FRG Farm Integrated Animal Health and Production Project (FRG/GTZ Grant)	3,107,000	5,050,000	1,098,000	9,255,000
Peso Counterpart	3,107,000	5,050,000	1,098,000	9,255,000
e. Western Samar Agricultural Resource Development Programme (EU Grant ALA/PHI/9215)	18,526,000			18,526,000
Peso Counterpart	18,526,000			18,526,000
f. Philippine Rural Institutional Strengthening Programme (EU Grant ALA/PHI/9011)	11,877,000			11,877,000
Peso Counterpart	11,877,000			11,877,000
g. Catanduanes Agricultural Support Programme (EU Grant ALA/PHI/9238)	16,208,000			16,208,000
Peso Counterpart	16,208,000			16,208,000
h. Small Islands Agricultural Support Services (EU Grant ALA/PHI/9232)	34,243,000			34,243,000
Peso Counterpart	34,243,000			34,243,000
i. RP-Japan Improvement of the Pesticide Residue Monitoring in the Philippines (JICA Grant)		3,000,000		3,000,000
Peso Counterpart		3,000,000		3,000,000
j. Central Cordillera Agricultural Programme (EU Grant ALA/PHI/9528)	28,656,000			28,656,000
Peso Counterpart	28,656,000			28,656,000
k. Economic Self-Reliance Programme - Caraballo and Southern Cordillera Agricultural Development Project (EU Grant ALA/PHI/9627)	23,425,000			23,425,000
Peso Counterpart	23,425,000			23,425,000
l. Training Services Enhancement Project for Rural Life Improvement (JICA Grant)	461,000	2,542,000	2,403,000	5,406,000
Peso Counterpart	461,000	2,542,000	2,403,000	5,406,000

m. Upland Development Programme in Southern Mindanao - SMAP 2	33,731,000	33,731,000
Peso Counterpart	33,731,000	33,731,000
n. National Irrigation Administration	2,842,565,000	2,842,565,000
1. Malitubog-Maridagao Irrigation Project (OECF Loan No. PH-P112)	478,175,000	478,175,000
Peso Counterpart	287,402,000	287,402,000
Loan Proceeds	190,773,000	190,773,000
2. Kabunian Irrigation and Area Development Project (ADB Loan No. 1136 PHI/SF)	246,650,000	246,650,000
Peso Counterpart	101,726,000	101,726,000
Loan Proceeds	144,924,000	144,924,000
3. Second Communal Irrigation Development Project II (WB-IBRD Loan No. 3261-PH)	235,639,000	235,639,000
Peso Counterpart	89,608,000	89,608,000
Loan Proceeds	146,031,000	146,031,000
4. Visayas Communal Irrigation and Participatory Project (IFAD Loan No. 302 PH)	37,229,000	37,229,000
Loan Proceeds	37,229,000	37,229,000
5. Irrigation Operation Support Project II (WB-IBRD Loan No. 3607 PH)	302,480,000	302,480,000
Peso Counterpart	32,596,000	32,596,000
Loan Proceeds	269,884,000	269,884,000
6. Lower Agusan Development Project (OECF Loan No. PH-P153)	181,747,000	181,747,000
Peso Counterpart	81,111,000	81,111,000
Loan Proceeds	100,636,000	100,636,000
7. Irrigation Systems Improvement Project - Northern Leyte (ADB Loan Nos. 1365/1366-PH)	205,124,000	205,124,000
Peso Counterpart	99,317,000	99,317,000
Loan Proceeds	105,807,000	105,807,000
8. Pampanga Delta Irrigation Project (OECF Loan No. PH-P123)	524,377,000	524,377,000
Peso Counterpart	235,848,000	235,848,000
Loan Proceeds	288,529,000	288,529,000
9. Water Resources Development Project (WB-IBRD Loan No. 4110 PH)	315,208,000	315,208,000
Peso Counterpart	120,000,000	120,000,000
Loan Proceeds	195,208,000	195,208,000

10. Central Luzon Irrigation Project			315,936,000	315,936,000
a. Casecnan Multi-Purpose Irrigation Project (OECF Loan/BOT)			295,086,000	295,086,000
Peso Counterpart			260,000,000	260,000,000
Loan Proceeds			35,086,000	35,086,000
b. Tarlac Groundwater Irrigation System - Reactivation Project			20,850,000	20,850,000
Peso Counterpart			10,000,000	10,000,000
Loan Proceeds			10,850,000	10,850,000
Sub-total, Foreign-Assisted Projects	247,706,000	833,724,000	2,931,673,000	4,013,103,000
Peso Counterpart	228,337,000	235,688,000	1,332,433,000	1,796,458,000
Loan Proceeds	19,369,000	598,036,000	1,599,240,000	2,216,645,000
Total, Projects	250,640,000	989,729,000	5,423,577,000	6,663,946,000
TOTAL NEW APPROPRIATIONS, GATT	269,663,000	2,726,368,000	6,349,017,000	9,345,048,000
TOTAL NEW APPROPRIATIONS	P 1,763,013,000	P 3,708,632,000	P 6,419,071,000	P 11,890,716,000

Special Provisions

1. Implementation of Communal Irrigation Projects. Farmers equity in the project cost structure shall not be required in the implementation of communal irrigation projects where the project cost includes appropriation for labor.

2. Irrigation Projects. The amount herein appropriated for irrigation projects shall immediately be sub-allotted by the Department of Agriculture to the National Irrigation Administration: PROVIDED, That the corresponding Notice of Cash Allocation shall be directly released by the DBM to NIA: PROVIDED, FURTHER, That in case of locally-funded projects in all Regions including the Autonomous Region in Muslim Mindanao (ARMM), the projects shall be identified after consultation with the respective representatives of the legislative districts and the irrigation officials of the province concerned. The implementation of this Section shall be in accordance with the guidelines to be jointly issued immediately by DBM and NIA, in coordination with the Commission on Audit.

3. Implementation of Farm-to-Market Roads Projects. The appropriation herein provided for capital outlays for the Department of Agriculture for the construction of farm-to-market roads within areas covered by irrigation system shall be released to, and administered by, the National Irrigation Administration: PROVIDED, That appropriations intended for the construction of roads in key production areas shall be released to the Department of Public Works and Highways: PROVIDED, FURTHER, That the Department of Agriculture after consultation with the respective representative of the legislative district concerned, shall identify the respective locations or sites where the appropriate projects shall be constructed: PROVIDED, FURTHERMORE, That the amount of One Hundred Fifty Million Pesos (P150,000,000) shall be used to construct farm-to-market roads in Agrarian Reform Communities including those not covered by such irrigation system.

4. Publication of Farm-to-Market Roads Projects. Within thirty (30) days after the signing of this Act into law, the Department of Agriculture shall publish, at anytime during the period of project implementation, the list and location of fifty percent (50%) of farm-to-market road projects funded herein and the remaining fifty percent (50%) within six (6) months thereafter: PROVIDED, That said publication is not a requirement for the release of funds.

5. National Government Subsidy for Crop Insurance Premium of Subsistence Farmers. The amount herein appropriated for subsidy for crop insurance premium of subsistence farmers shall be released to the Office of the Secretary of Agriculture which shall transfer the same to the Philippine Crop Insurance Corporation (PCIC) as Crop Insurance Premium Subsidy in the amount of P55,000,000, subject to the submittal of special budget duly endorsed by the Secretary of Agriculture pursuant to Section 35, Chapter 5, Book VI of Executive Order No. 292, including such other reports/financial statements that may be required by the Department of Budget and Management (DBM): PROVIDED, That the DBM shall identify in the fund release documents the amount due to PCIC for which disbursements shall be subject to existing accounting and auditing rules and regulations.

6. National Government Subsidy for the National Tobacco Administration. The amount of One Hundred Fifty Million Pesos (P150,000,000) from the Agrikulturang MakaMASA - High Value Commercial Crops shall be released to the Office of the Secretary of Agriculture which shall transfer the same to the National Tobacco Administration (NTA) under Grants, Subsidies and Contributions, subject to the submittal of a special budget duly endorsed by the Secretary of Agriculture pursuant to Section 35, Chapter V, Book VI of Executive

Order No. 292, including such other reports/financial statements that may be required by the Department of Budget and Management (DBM): PROVIDED, That the said amount shall be used for the payment of the personal services requirements of NTA personnel giving priority to their retrenched personnel pursuant to Executive Order No. 36, series of 1998: PROVIDED, FURTHER, That the number of positions in the new staffing pattern shall not exceed seven hundred fifty (750).

7. Prohibition on the Imposition of Reserve. No reserve shall be imposed on the amounts herein appropriated.

8. Use of Lump-Sum Appropriations. In the identification of the projects under the lump-sum appropriations of the Department of Agriculture, the representatives of the legislative districts shall be consulted.

9. 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 55,311,000 P	60,579,000 P		P 115,890,000
b. Agricultural Statistics	11,752,000	21,325,000		33,077,000
c. Training of Extension Workers and Outside Clientele	11,841,000	8,995,000		20,836,000
d. Coordination of Agricultural Research	5,168,000	1,937,000		7,105,000
e. Development of the Livestock, Poultry and Dairy Industries	8,330,000	8,174,000		16,504,000
f. Development of the Plant Industry	12,466,000	11,507,000		23,973,000
g. Water Management and Soil Conservation and Development	5,943,000	3,456,000		9,399,000
h. Regional Field Offices	190,347,000	85,197,000	2,945,000	278,489,000
1. Region I	13,262,000	5,543,000		18,805,000
2. Cordillera Administrative Region	7,355,000	1,834,000		9,189,000
3. Region II	12,255,000	3,049,000		15,304,000
4. Region III	13,600,000	9,488,000		23,088,000
5. Region IV	38,016,000	21,335,000		59,351,000
6. Region V	14,455,000	5,233,000		19,688,000
7. Region VI	11,084,000	6,886,000		17,970,000
8. Region VII	11,784,000	5,929,000		17,713,000
9. Region VIII	17,324,000	6,480,000		23,804,000
10. Region IX	11,361,000	3,669,000		15,030,000

11. Region X	11,916,000	5,290,000		17,206,000
12. Region XI	12,743,000	6,554,000		19,297,000
13. Region XII	9,663,000	3,258,000		12,921,000
14. Region XIII	5,529,000	649,000	2,945,000	9,123,000
b. Productivity Incentive Benefits	18,114,000			18,114,000
Sub-total, General Administration and Support	319,272,000	201,170,000	2,945,000	523,387,000

II. Support to Operations

a. Development of the Crops Sector	51,426,000	38,467,000		89,893,000
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)	14,464,000	11,018,000		25,482,000
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)	4,825,000	2,579,000		7,404,000
5. Water management and soil conservation (BSWM)	32,137,000	22,357,000		54,494,000
b. Development of the Livestock Sector	38,948,000	24,855,000		63,803,000
1. Statistical services (BAI)	5,030,000	1,430,000		6,460,000
2. Economic research (BAI)	33,918,000	23,425,000		57,343,000
c. Other Support Programs	294,130,000	500,688,000	65,000,000	859,818,000
1. Coordination of agricultural research (BAR)	5,898,000	443,382,000	15,000,000	464,280,000
2. Statistical services (BAS)	156,975,000	19,491,000		176,466,000
3. Development and implementation of DA's Information Technology Program (OSEC)	9,076,000	4,419,000	50,000,000	63,495,000
4. Public information services (OSEC)	5,626,000	3,800,000		9,426,000
5. Economic research, policy formulation and planning services	76,054,000	20,813,000		96,867,000
a. Office of the Secretary	10,365,000	4,250,000		14,615,000
b. Regional Field Offices	65,689,000	16,563,000		82,252,000
1. Region I	4,094,000	634,000		4,728,000
2. Cordillera Administrative Region	5,557,000	747,000		6,304,000

3. Region II	4,012,000	3,453,000		7,465,000
4. Region III	2,792,000	2,983,000		5,775,000
5. Region IV	3,271,000	2,387,000		5,658,000
6. Region V	6,205,000	611,000		6,816,000
7. Region VI	7,091,000	1,145,000		8,236,000
8. Region VII	5,772,000	450,000		6,222,000
9. Region VIII	6,217,000	773,000		6,990,000
10. Region IX	3,661,000	826,000		4,487,000
11. Region X	4,522,000	554,000		5,076,000
12. Region XI	6,640,000	629,000		7,269,000
13. Region XII	5,855,000	1,371,000		7,226,000
6. Agribusiness and marketing services (OSEC)	6,765,000	2,280,000		9,045,000
7. International affairs coordination and liaisoning (OSEC)	33,736,000	6,503,000		40,239,000
Sub-total, Support to Operations	384,504,000	564,010,000	65,000,000	1,013,514,000
III. Operations				
a. Development of the Crops Sector	461,634,000	122,762,000	2,109,000	586,505,000
1. Agricultural crop research (BPI)	12,809,000	1,080,000		13,889,000
2. Research on farm tools and implements (BPI)	2,441,000	704,000		3,145,000
3. Crop utilization (BPI)	10,815,000	680,000		11,495,000
4. Production of seeds and plant materials (BPI)	6,343,000	5,252,000		11,595,000
5. Seed quality control service (BPI)	21,421,000	6,786,000		28,207,000
6. Management of plant pest disease (BPI)	7,024,000	3,816,000		10,840,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	1,095,000	1,831,000		2,926,000
8. Pesticide residue analysis (BPI)	1,555,000	5,190,000		6,745,000
9. Support to plant quarantine per PD No. 1433 (BPI)		5,069,000		5,069,000
10. Operation and maintenance of national crop centers (BPI)	30,725,000	17,788,000	1,616,000	50,129,000
11. Regional Field Offices	367,406,000	74,566,000	493,000	442,465,000
a. Region I	20,621,000	5,958,000	493,000	27,072,000

b. Cordillera Administrative Region	8,460,000	1,942,000	10,402,000
c. Region II	29,440,000	7,333,000	36,773,000
d. Region III	22,930,000	7,059,000	29,989,000
e. Region IV	72,857,000	9,060,000	81,917,000
f. Region V	25,872,000	4,737,000	30,609,000
g. Region VI	24,496,000	5,181,000	29,677,000
h. Region VII	35,636,000	4,220,000	39,856,000
i. Region VIII	25,507,000	6,687,000	32,194,000
j. Region IX	27,938,000	7,263,000	35,201,000
k. Region X	18,827,000	3,725,000	22,552,000
l. Region XI	22,087,000	4,608,000	26,695,000
m. Region XII	25,545,000	5,340,000	30,885,000
n. Region XIII	7,190,000	1,453,000	8,643,000
b. Development of the Livestock Sector	198,239,000	60,998,000	259,237,000
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)	31,561,000	12,338,000	43,899,000
3. Development of the small ruminants sub-sector (BAI)		2,094,000	2,094,000
4. Regional Field Offices	166,678,000	44,289,000	210,967,000
a. Region I	11,315,000	4,035,000	15,350,000
b. Cordillera Administrative Region	7,470,000	1,782,000	9,252,000
c. Region II	13,475,000	5,024,000	18,499,000
d. Region III	10,978,000	4,630,000	15,608,000
e. Region IV	13,711,000	5,850,000	19,561,000
f. Region V	7,838,000	2,352,000	10,190,000
g. Region VI	12,831,000	2,746,000	15,577,000
h. Region VII	23,200,000	3,110,000	26,310,000
i. Region VIII	10,748,000	2,915,000	13,663,000
j. Region IX	14,183,000	4,992,000	19,175,000
k. Region X	11,951,000	1,555,000	13,506,000

l. Region XI	16,192,000	2,148,000		18,340,000
m. Region XII	8,631,000	2,062,000		10,693,000
n. Region XIII	4,155,000	1,088,000		5,243,000
c. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)	129,701,000	33,324,000		163,025,000
1. Economic research, policy formulation and planning services	2,188,000	1,098,000		3,286,000
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	3,629,000	3,848,000		7,477,000
3. Packaging and distribution of information, education and Communication materials	5,842,000	2,368,000		8,210,000
4. Conduct of research studies		288,000		288,000
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)	118,042,000	25,430,000		143,472,000
Sub-total, Operations	789,574,000	217,084,000	2,109,000	1,008,767,000
TOTAL PROGRAMS AND ACTIVITIES, Regular	1,493,350,000	982,264,000	70,054,000	2,545,668,000
GATT				
I. Operations				
a. Development of the Crops Sector	15,644,000	1,559,150,000	675,440,000	2,250,234,000
1. Agrikulturang MakaMASA for Rice and Corn (OSEC-Nationwide)		1,016,579,000	608,833,000	1,625,412,000
2. Technology generation and dissemination for the growth and development of the vegetable industry	6,277,000	11,500,000		17,777,000
3. Agricultural intensification and diversification program	5,991,000	9,262,000		15,253,000
4. Bohol Agricultural Promotion Center	3,376,000	5,965,000		9,341,000
5. National Government Subsidy for Crop Insurance Premium of subsistence farmers under the Crop Insurance Program of Philippine Crop Insurance Corporation (PCIC)		55,000,000		55,000,000

6. Agrikulturang MakaMASA - High Value Commercial Crops	460,844,000	66,607,000	527,451,000
a. Office of the Secretary	337,456,000	16,830,000	354,286,000
b. Regional Field Offices	123,388,000	49,777,000	173,165,000
1. Region I	11,410,000	7,326,000	18,736,000
2. Cordillera Administrative Region	10,211,000	6,237,000	16,448,000
3. Region II	3,806,000	1,250,000	5,056,000
4. Region III	10,758,000	3,930,000	14,688,000
5. Region IV	12,551,000	240,000	12,791,000
6. Region V	9,365,000	8,790,000	18,155,000
7. Region VI	6,483,000	530,000	7,013,000
8. Region VII	6,307,000	3,339,000	9,646,000
9. Region VIII	12,948,000	2,350,000	15,298,000
10. Region IX	5,440,000	1,740,000	7,180,000
11. Region X	8,182,000	2,520,000	10,702,000
12. Region XI	8,643,000	1,670,000	10,313,000
13. Region XII	8,906,000	6,200,000	15,106,000
14. Region XIII	8,378,000	3,655,000	12,033,000
b. Development of the Livestock Sector	3,379,000	177,489,000	250,000,000
1. Breeder base expansion program through the production of genetically superior breeds/varieties/species	3,379,000	16,770,000	20,149,000
2. Agrikulturang MakaMASA - Livestock	160,719,000	250,000,000	410,719,000
a. Office of the Secretary	118,081,000	206,600,000	324,681,000
b. Regional Field Offices	42,638,000	43,400,000	86,038,000
1. Region I	2,202,000	6,000,000	8,202,000
2. Cordillera Administrative Region	2,635,000	2,500,000	5,135,000
3. Region II	2,374,000	2,000,000	4,374,000
4. Region III	2,507,000	2,000,000	4,507,000
5. Region IV	4,713,000	3,000,000	7,713,000
6. Region V	3,379,000	2,400,000	5,779,000
7. Region VI	3,327,000	3,000,000	6,327,000

8. Region VII	3,677,000	2,000,000	5,677,000	
9. Region VIII	2,820,000	3,000,000	5,820,000	
10. Region IX	2,293,000	3,000,000	5,293,000	
11. Region X	3,650,000	5,000,000	8,650,000	
12. Region XI	3,531,000	3,500,000	7,031,000	
13. Region XII	3,423,000	2,500,000	5,923,000	
14. Region XIII	2,107,000	3,500,000	5,607,000	
Sub-total, Operations	19,023,000	1,736,639,000	925,440,000	2,681,102,000
TOTAL PROGRAMS AND ACTIVITIES, GATT	19,023,000	1,736,639,000	925,440,000	2,681,102,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,512,373,000	P 2,718,903,000	P 995,494,000	P 5,226,770,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,085,691
Contractual, Casuals and Emergency Personnel	51,342

Total Salaries/Wages	1,137,033
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Other Compensation

Terminal Leave Benefits	26,288
PAG-IBIG Contributions	10,902
Medicare Premiums	4,116
Employees Compensation Insurance Premiums (ECIP)	3,303
Representation and Transportation Allowances	13,081
Year-End Bonus and Cash Gift	135,799
Personnel Economic Relief Allowance	54,276
Additional P500 Allowance	54,342
Laundry Allowance	6
Overseas Allowance	30,378
Clothing/Uniform Allowance	27,138
Subsistence Allowance	43
Productivity Incentive Benefits	18,114
Others	488

Total Other Compensation	378,274
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01 Total Personal Services	1,515,307
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Maintenance and Other Operating Expenses

02 Travelling Expenses	252,497
03 Communication Services	49,579
04 Repair and Maintenance of Government Facilities	186,536
05 Repair and Maintenance of Government Vehicles	50,435
06 Transportation Services	19,374
07 Supplies and Materials	643,825
08 Rents	31,188
10 Grants, Subsidies and Contributions	721,294
11 Awards and Indemnities	1,506
14 Water, Illumination and Power Services	53,398
15 Social Security Benefits, Rewards and Other Claims	47,554
16 Auditing Services	322
17 Training and Seminar Expenses	116,053
18 Extraordinary and Miscellaneous Expenses	5,110
21 Taxes, Duties and Fees	991
23 Gasoline, Oil and Lubricants	77,924
24 Fidelity Bonds and Insurance Premiums	16,166
27 Library Books and Materials	125
29 Other Services	601,031

Total Maintenance and Other Operating Expenses	2,874,908
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Total Current Operating Expenditures	4,390,215
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Capital Outlays

31 Investments Outlay	335,292
32 Loans Outlay	31,582
33 Livestock and Crops Outlay	137,000
34 Land and Land Improvements Outlay	2,742,340
35 Buildings and Structures Outlay	77,662
36 Furniture, Fixtures, Equipment and Books Outlay	113,337
38 Information Technology (IT) Equipment Outlay	50,185

Total Capital Outlays	3,487,398
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Total, Programs/Locally-Funded Projects	7,877,613
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	197,908
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Total Salaries/Wages	197,908
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Other Compensation

Honoraria	5,262
Year-End Bonus and Cash Gift	12,833
Personnel Economic Relief Allowance	4,242
Additional P500 Allowance	4,200
Clothing/Uniform Allowance	2,082
Productivity Incentive Benefits	1,388
Others	19,791

Total Other Compensation	49,798

01 Total Personal Services	247,706

Maintenance and Other Operating Expenses	
02 Travelling Expenses	15,965
03 Communication Services	1,982
04 Repair and Maintenance of Government Facilities	698
05 Repair and Maintenance of Government Vehicles	5,182
06 Transportation Services	150,600
07 Supplies and Materials	566,919
08 Rents	50
11 Awards and Indemnities	20
14 Water, Illumination and Power Services	1,080
17 Training and Seminar Expenses	2,129
18 Extraordinary and Miscellaneous Expenses	1,015
23 Gasoline, Oil and Lubricants	5,836
24 Fidelity Bonds and Insurance Premiums	184
27 Library Books and Materials	10
29 Other Services	82,054

Total Maintenance and Other Operating Expenses	833,724

Total Current Operating Expenditures	1,081,430

Capital Outlays	
34 Land and Land Improvements Outlay	2,742,928
35 Buildings and Structures Outlay	30,468
36 Furniture, Fixtures, Equipment and Books Outlay	157,089
38 Information Technology (IT) Equipment Outlay	1,188

Total Capital Outlays	2,931,673

Total, Foreign-Assisted Projects	4,013,103

TOTAL NEW APPROPRIATIONS	11,890,716
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B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 18,265,000

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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 2,971,000	P 2,680,000		P 5,651,000
b. Productivity Incentive Benefits	86,000			86,000
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48 GENERAL APPROPRIATIONS ACT, FY 1999

Sub-total, General Administration and Support	3,057,000	2,680,000	5,737,000
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II. Operations			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	6,999,000	5,529,000	12,528,000
Sub-total, Operations	6,999,000	5,529,000	12,528,000
Total, Programs	10,056,000	8,209,000	18,265,000
TOTAL NEW APPROPRIATIONS	P 10,056,000 P	8,209,000	P 18,265,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 2,971,000 P	2,680,000		P 5,651,000
b. Productivity Incentive Benefits	86,000			86,000
Sub-total, General Administration and Support	3,057,000	2,680,000		5,737,000
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II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs				
1. Policy Development and Planning	5,601,000	3,749,000		9,350,000
2. Administration of Comprehensive Agricultural Loan Fund (CALF)	1,398,000	1,780,000		3,178,000
Sub-total, Operations	6,999,000	5,529,000		12,528,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,056,000 P	8,209,000		P 18,265,000
	=====	=====		=====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

6,903
537

Total Salaries/Wages	7,440
<hr/>	
Other Compensation	
PAG-IBIG Contributions	52
Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowances	1,004
Year-End Bonus and Cash Gift	792
Personnel Economic Relief Allowance	258
Additional P500 Allowance	258
Clothing/Uniform Allowance	129
Productivity Incentive Benefits	86
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Total Other Compensation	2,616
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01 Total Personal Services	10,056
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	884
03 Communication Services	560
05 Repair and Maintenance of Government Vehicles	208
07 Supplies and Materials	845
08 Rents	3,270
14 Water, Illumination and Power Services	661
17 Training and Seminar Expenses	347
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	240
24 Fidelity Bonds and Insurance Premiums	71
27 Library Books and Materials	50
29 Other Services	1,005
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Total Maintenance and Other Operating Expenses	8,209
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Total Current Operating Expenditures	18,265
<hr/>	
TOTAL NEW APPROPRIATIONS	18,265
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C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, of which P290,231,000 shall be from regular appropriations and P1,120,127,000 in support of the General Agreement on Tariffs and Trade (GATT), as indicated hereunder. P 1,410,358,000

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 8,969,000	P 22,064,000		P 31,033,000
b. Productivity Incentive Benefits	2,518,000			2,518,000
				<hr/>

50 GENERAL APPROPRIATIONS ACT, FY 1999

Sub-total, General Administration and Support	11,487,000	22,064,000	33,551,000	
II. Support to Operations				
a. Support to the Development and Management of Fisheries and Aquatic Resources	10,237,000	4,881,000	15,118,000	
Sub-total, Support to Operations	10,237,000	4,881,000	15,118,000	
III. Operations				
a. Development and Management of Fisheries and Aquatic Resources	180,737,000	60,825,000	241,562,000	
Sub-total, Operations	180,737,000	60,825,000	241,562,000	
Total, Programs	202,461,000	87,770,000	290,231,000	
TOTAL NEW APPROPRIATIONS, Regular	202,461,000	87,770,000	290,231,000	
GATT				
A. PROGRAMS				
I. Operations				
a. Agrikulturang MakaMASA - Fisheries	291,364,000	178,650,000	470,014,000	
Sub-total, Operations	291,364,000	178,650,000	470,014,000	
Total, Programs	291,364,000	178,650,000	470,014,000	
B. PROJECTS				
I. Foreign-Assisted Projects				
a. Fisheries Resource Management Project	9,323,000	247,798,000	84,752,000	341,873,000
Peso Counterpart	9,323,000	48,283,000	9,089,000	66,695,000
Loan Proceeds		199,515,000	75,663,000	275,178,000
b. Acquisition of a Marine and Oceanographic Research Vessel			308,240,000	308,240,000
Loan Proceeds			308,240,000	308,240,000
Sub-total, Foreign-Assisted Projects	9,323,000	247,798,000	392,992,000	650,113,000
Total, Projects	9,323,000	247,798,000	392,992,000	650,113,000
TOTAL NEW APPROPRIATIONS, GATT	9,323,000	539,162,000	571,642,000	1,120,127,000
TOTAL NEW APPROPRIATIONS	P 211,784,000	P 626,932,000	P 571,642,000	P 1,410,358,000

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 8,969,000	P 22,064,000		P 31,033,000
b. Productivity Incentive Benefits	2,518,000			2,518,000
Sub-Total, General Administration and Support	11,487,000	22,064,000		33,551,000
II. Support to Operations				
a. Support to the Development and Management of Fisheries and Aquatic Resources				
1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest, fisheries resource studies and management	6,526,000	1,149,000		7,675,000
2. Economic studies, policy formulation, and planning services	3,711,000	1,100,000		4,811,000
3. Support to the Fishery Scholarship Program under LOI No. 101 dated April 19, 1980		2,432,000		2,432,000
4. 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		200,000		200,000
Sub-total, Support to Operations	10,237,000	4,881,000		15,118,000
III. Operations				
a. Development and Management of Fisheries and Aquatic Resources				
1. Development of fisheries and aquatic resources	52,925,000	26,420,000		79,345,000
2. Conservation, regulation and protection of Fisheries and Aquatic Resources	7,203,000	1,608,000		8,811,000
3. BFAR Field Units	120,609,000	32,797,000		153,406,000
a. Region I	4,970,000	1,350,000		6,320,000
b. Cordillera Administrative Region	3,289,000	801,000		4,090,000
c. Region II	4,290,000	3,923,000		8,213,000
d. Region III	7,000,000	3,784,000		10,784,000
e. Region IV	20,312,000	5,827,000		26,139,000

52 GENERAL APPROPRIATIONS ACT, FY 1999

f. Region V	12,120,000	2,117,000	14,237,000
g. Region VI	7,471,000	2,290,000	9,761,000
h. Region VII	17,947,000	2,200,000	20,147,000
i. Region VIII	10,240,000	2,494,000	12,734,000
j. Region IX	6,649,000	2,055,000	8,704,000
k. Region X	6,439,000	1,190,000	7,629,000
l. Region XI	7,633,000	1,507,000	9,140,000
m. Region XII	8,406,000	2,215,000	10,621,000
n. Region XIII	3,843,000	1,044,000	4,887,000

Sub-total, Operations

180,737,000	60,825,000	241,562,000
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TOTAL PROGRAMS AND ACTIVITIES, Regular

202,461,000	87,770,000	290,231,000
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GATT

I. Operations

a. Agrikulturang MakaMASA - Fisheries

1. Bureau of Fisheries and Aquatic Resources Central Office	184,864,000	104,600,000	289,464,000
2. BFAR Field Units	106,500,000	74,050,000	180,550,000
a. Region I	6,000,000	4,800,000	10,800,000
b. Cordillera Administrative Region	3,000,000	2,200,000	5,200,000
c. Region II	4,500,000	2,000,000	6,500,000
d. Region III	8,000,000	6,400,000	14,400,000
e. Region IV	15,000,000	6,500,000	21,500,000
f. Region V	10,000,000	6,310,000	16,310,000
g. Region VI	9,000,000	7,490,000	16,490,000
h. Region VII	8,000,000	7,300,000	15,300,000
i. Region VIII	10,000,000	6,750,000	16,750,000
j. Region IX	5,000,000	6,600,000	11,600,000
k. Region X	7,000,000	3,000,000	10,000,000
l. Region XI	9,000,000	3,000,000	12,000,000
m. Region XII	6,000,000	6,650,000	12,650,000

n. Region XIII	6,000,000	5,050,000	11,050,000
Sub-total, Operations	291,364,000	178,650,000	470,014,000
TOTAL PROGRAMS AND ACTIVITIES, GATT	291,364,000	178,650,000	470,014,000
TOTAL PROGRAMS AND ACTIVITIES	P 202,461,000 P	379,134,000 P	178,650,000 P 760,245,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	150,226
Contractual, Casuals and Emergency Personnel	4,293

Total Salaries/Wages	154,519
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Other Compensation

Terminal Leave Benefits	1,925
PAG-IBIG Contributions	1,518
Medicare Premiums	573
Employees Compensation Insurance Premiums (ECIP)	463
Representation and Transportation Allowances	2,026
Year-End Bonus and Cash Gift	18,821
Personnel Economic Relief Allowance	7,554
Additional P500 Allowance	7,554
Clothing/Uniform Allowance	3,777
Subsistence Allowance	661
Productivity Incentive Benefits	2,518
Technical Incentive Allowance	552

Total Other Compensation	47,942
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01 Total Personal Services	202,461
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Maintenance and Other Operating Expenses

02 Travelling Expenses	64,098
03 Communication Services	3,553
04 Repair and Maintenance of Government Facilities	17,188
05 Repair and Maintenance of Government Vehicles	5,187
06 Transportation Services	915
07 Supplies and Materials	107,696
08 Rents	9,935
14 Water, Illumination and Power Services	9,504
15 Social Security Benefits, Rewards and Other Claims	1,168
16 Auditing Services	1
17 Training and Seminar Expenses	32,871
18 Extraordinary and Miscellaneous Expenses	1,132
21 Taxes, Duties and Fees	10
23 Gasoline, Oil and Lubricants	16,691
24 Fidelity Bonds and Insurance Premiums	11,187

27 Library Books and Materials	1,350
29 Other Services	96,648

Total Maintenance and Other Operating Expenses	379,134

Total Current Operating Expenditures	581,595

Capital Outlays	
32 Loans Outlay	20,500
34 Land and Land Improvements Outlay	55,910
35 Buildings and Structures Outlay	52,400
36 Furniture, Fixtures, Equipment and Books Outlay	49,840

Total Capital Outlays	178,650

Total Programs/Locally-Funded Projects	760,245

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	7,172

Total Salaries/Wages	7,172

Other Compensation	
Year-End Bonus and Cash Gift	788
Personnel Economic Relief Allowance	228
Additional P500 Allowance	228
Clothing/Uniform Allowance	114
Productivity Incentive Benefits	76
Others	717

Total Other Compensation	2,151

Gross Compensation	9,323

01 Total Personal Services	9,323

Maintenance and Other Operating Expenses	
02 Travelling Expenses	36,925
03 Communication Services	4,296
05 Repair and Maintenance of Government Vehicles	2,880
06 Transportation Services	992
07 Supplies and Materials	47,771
08 Rents	1,600
14 Water, Illumination and Power Services	1,548
17 Training and Seminar Expenses	53,555
18 Extraordinary and Miscellaneous Expenses	3,666
23 Gasoline, Oil and Lubricants	1,000
24 Fidelity Bonds and Insurance Premiums	800
29 Other Services	92,765

Total Maintenance and Other Operating Expenses	247,798

Total Current Operating Expenditures	257,121
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	391,552
38 Information Technology (IT) Equipment Outlay	1,440
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Total Capital Outlays	392,992
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Total Foreign-Assisted Projects	650,113
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TOTAL NEW APPROPRIATIONS	1,410,358
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D. BUREAU OF POST-HARVEST FOR RESEARCH AND EXTENSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 52,619,000

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New Appropriations, by Program/Project
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	<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 11,221,000	P 6,760,000		P 17,981,000
b. Productivity Incentive Benefits	316,000			316,000
Sub-total, General Administration and Support	11,537,000	6,760,000		18,297,000
<hr/>				
II. Support to Operations				
a. Policy Formulation and Planning Services	3,307,000	1,661,000	2,027,000	6,995,000
Sub-total, Support to Operations	3,307,000	1,661,000	2,027,000	6,995,000
<hr/>				
III. Operations				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops	18,728,000	5,599,000	3,000,000	27,327,000
Sub-total, Operations	18,728,000	5,599,000	3,000,000	27,327,000
<hr/>				
Total, Programs	33,572,000	14,020,000	5,027,000	52,619,000
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TOTAL NEW APPROPRIATIONS	P 33,572,000	P 14,020,000	P 5,027,000	P 52,619,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 11,221,000	P 6,760,000		P 17,981,000
b. Productivity Incentive Benefits	316,000			316,000
Sub-total, General Administration and Support	11,537,000	6,760,000		18,297,000
II. Support to Operations				
a. Policy Formulation and Planning Services				
1. Policy formulation and planning services	3,307,000	1,661,000	2,027,000	6,995,000
Sub-total, Support to Operations	3,307,000	1,661,000	2,027,000	6,995,000
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	18,728,000	5,599,000	3,000,000	27,327,000
Sub-total, Operations	18,728,000	5,599,000	3,000,000	27,327,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,572,000	P 14,020,000	P 5,027,000	P 52,619,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 24,028
Contractual, Casuals and Emergency Personnel 1,350

Total Salaries/Wages 25,378

Other Compensation

PAG-IBIG Contributions 191
Medicare Premiums 72
Employees Compensation Insurance Premiums (ECIP) 59
Representation and Transportation Allowances 1,758
Year-End Bonus and Cash Gift 2,794
Personnel Economic Relief Allowance 948
Additional P500 Allowance 948
Clothing/Uniform Allowance 474

Productivity Incentive Benefits	316
Others	634
	<hr/>
Total Other Compensation	8,194
	<hr/>
01 Total Personal Services	33,572
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,149
03 Communication Services	745
04 Repair and Maintenance of Government Facilities	759
05 Repair and Maintenance of Government Vehicles	733
06 Transportation Services	32
07 Supplies and Materials	2,905
08 Rents	192
14 Water, Illumination and Power Services	1,430
17 Training and Seminar Expenses	600
18 Extraordinary and Miscellaneous Expenses	68
21 Taxes, Duties and Fees	300
23 Gasoline, Oil and Lubricants	860
24 Fidelity Bonds and Insurance Premiums	498
29 Other Services	2,749
	<hr/>
Total Maintenance and Other Operating Expenses	14,020
	<hr/>
Total Current Operating Expenditures	47,592
	<hr/>
Capital Outlays	
36 Furniture and Fixtures, Equipment and Books Outlay	3,000
38 Information Technology (IT) Equipment Outlay	2,027
	<hr/>
Total Capital Outlays	5,027
	<hr/>
TOTAL NEW APPROPRIATIONS	52,619
	<hr/> <hr/>

E. COTTON DEVELOPMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 43,664,000

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>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,047,000	P 5,448,000		P 13,495,000
b. Productivity Incentive Benefits		376,000		376,000
		<hr/>		<hr/>
Sub-total, General Administration and Support	8,423,000	5,448,000		13,871,000
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58 GENERAL APPROPRIATIONS ACT, FY 1999

II. Operations

a. Extension	24,587,000	2,315,000	26,902,000
b. Research		2,891,000	2,891,000
Sub-total, Operations	24,587,000	5,206,000	29,793,000
Total, Programs	33,010,000	10,654,000	43,664,000
TOTAL NEW APPROPRIATIONS	P 33,010,000 P	10,654,000	P 43,664,000

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 8,047,000 P	5,448,000		P 13,495,000
b. Productivity Incentive Benefits	376,000			376,000
Sub-total, General Administration and Support	8,423,000	5,448,000		13,871,000
II. Operations				
a. Extension	24,587,000	2,315,000		26,902,000
b. Research		2,891,000		2,891,000
Sub-total, Operations	24,587,000	5,206,000		29,793,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,010,000 P	10,654,000		P 43,664,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

25,642

Total Salaries/Wages	25,642
<hr/>	
Other Compensation	
PAG-IBIG Contributions	227
Medicare Premiums	86
Employees Compensation Insurance Premiums (ECIP)	68
Representation and Transportation Allowances	713
Year-End Bonus and Cash Gift	3,078
Personnel Economic Relief Allowance	1,128
Additional P500 Allowance	1,128
Clothing/Uniform Allowance	564
Productivity Incentive Benefits	376
<hr/>	
Total Other Compensation	7,368
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01 Total Personal Services	33,010
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,191
03 Communication Services	246
04 Repair and Maintenance of Government Facilities	506
05 Repair and Maintenance of Government Vehicles	364
06 Transportation Services	43
07 Supplies and Materials	2,263
08 Rents	3,114
14 Water, Illumination and Power Services	281
17 Training and Seminar Expenses	9
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	348
29 Other Services	2,221
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Total Maintenance and Other Operating Expenses	10,654
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Total Current Operating Expenditures	43,664
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TOTAL NEW APPROPRIATIONS	43,664
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F. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations, including foreign-assisted project, of which P33,020,000 shall be from regular appropriations, P1,779,000 from the Special Account in the General Fund, and P5,000,000 in support of the General Agreement on Tariff and Trade (GATT), as indicated hereunder.....P 39,799,000

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 5,551,000	P 4,761,000		P 10,312,000
b. Productivity Incentive Benefits		208,000		208,000
		<hr/>		<hr/>

60 GENERAL APPROPRIATIONS ACT, FY 1999

Sub-total, General Administration and Support	5,759,000	4,761,000	10,520,000
<hr/>			
II. Support to Operations			
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	2,151,000	2,250,000	4,401,000
Sub-total, Support to Operations	2,151,000	2,250,000	4,401,000
<hr/>			
III. Operations			
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	11,836,000	8,042,000	19,878,000
Sub-total, Operations	11,836,000	8,042,000	19,878,000
Total, Programs	19,746,000	15,053,000	34,799,000
TOTAL NEW APPROPRIATIONS, Regular	19,746,000	15,053,000	34,799,000
<hr/>			
GATT			
A. PROJECT			
I. Foreign-Assisted Project			
a. RP-JICA Pesticide Monitoring System Development in the Philippines		5,000,000	5,000,000
Peso Counterpart		5,000,000	5,000,000
Sub-total, Foreign-Assisted Project		5,000,000	5,000,000
Total, Project		5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS, GATT		5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 19,746,000	P 20,053,000	P 39,799,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 5,551,000	P 4,761,000		P 10,312,000
b. Productivity Incentive Benefits	208,000			208,000
	<hr/>	<hr/>		<hr/>

Sub-total, General Administration and Support	5,759,000	4,761,000	10,520,000
<hr/>			
II. Support to Operations			
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries			
1. Information Dissemination	1,551,000	1,071,000	2,622,000
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
<hr/>			
Sub-total, Support to Operations	2,151,000	2,250,000	4,401,000
<hr/>			
III. Operations			
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries			
1. Industry Control and Evaluation	3,346,000	2,858,000	6,204,000
2. Enforcement of Rules and Regulations	8,490,000	5,184,000	13,674,000
<hr/>			
Sub-total, Operations	11,836,000	8,042,000	19,878,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 19,746,000	P 15,053,000	P 34,799,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,782
Contractual, Casuals and Emergency Personnel	126
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Total Salaries/Wages

14,908

Other Compensation

Per Diems	60
PAG-IBIG Contributions	126
Medicare Premiums	49
Employees Compensation Insurance Premiums (ECIP)	39
Representation and Transportation Allowances	442
Honoraria	600
Year-End Bonus and Cash Gift	1,754
Personnel Economic Relief Allowance	624
Additional P500 Allowance	624
Clothing/Uniform Allowance	312
Productivity Incentive Benefits	208
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Total Other Compensation

4,838

62 GENERAL APPROPRIATIONS ACT, FY 1999

01 Total Personal Services	19,746
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,219
03 Communication Services	662
05 Repair and Maintenance of Government Vehicles	1,230
07 Supplies and Materials	1,982
08 Rents	2,579
14 Water, Illumination and Power Services	540
17 Training and Seminar Expenses	171
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,354
24 Fidelity Bonds and Insurance Premiums	435
29 Other Services	2,813
<hr/>	
Total Maintenance and Other Operating Expenses	15,053
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Total Current Operating Expenditures	34,799
<hr/>	
Total Programs/Locally-Funded Projects	34,799
<hr/>	
<u>B. Foreign-Assisted Project</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,000
03 Communication Services	120
05 Repair and Maintenance of Government Vehicles	30
06 Transportation Services	50
07 Supplies and Materials	600
17 Training and Seminar Expenses	250
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	1,620
<hr/>	
Total Maintenance and Other Operating Expenses	5,000
<hr/>	
Total Current Operating Expenditures	5,000
<hr/>	
Total Foreign-Assisted Project	5,000
<hr/>	
TOTAL NEW APPROPRIATIONS	39,799
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G. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 148,394,000

New Appropriations, by Program/Project

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Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P	20,075,000	P	14,908,000	P	34,983,000
b. Productivity Incentive Benefits		1,276,000				1,276,000
Sub-total, General Administration and Support		21,351,000		14,908,000		36,259,000

II. Support to Operations

a. Fiber Research, Development and Standard Enforcement		6,807,000		2,131,000		8,938,000
Sub-total, Support to Operations		6,807,000		2,131,000		8,938,000

III. Operations

a. Fiber Research, Development and Standard Enforcement		78,060,000		25,137,000		103,197,000
Sub-total, Operations		78,060,000		25,137,000		103,197,000

Total, Programs

		106,218,000		42,176,000		148,394,000
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TOTAL NEW APPROPRIATIONS

P	106,218,000	P	42,176,000	P	148,394,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
I. General Administration and Support						
a. General Administration and Support Services						
1. General management and supervision	P	20,075,000	P	14,908,000	P	34,983,000
b. Productivity Incentive Benefits		1,276,000				1,276,000
Sub-total, General Administration and Support		21,351,000		14,908,000		36,259,000
II. Support to Operations						
a. Fiber Research, Development and Standard Enforcement						
1. Formulation of plans, programs, coordination and monitoring		6,807,000		1,804,000		8,611,000
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				327,000		327,000

Sub-total, Support to Operations	6,807,000	2,131,000	8,938,000
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III. Operations			
a. Fiber Research, Development and Standard Enforcement			
1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	14,986,000	10,245,000	25,231,000
2. Conduct of fiber technology and utilization researches	5,385,000	3,407,000	8,792,000
3. Provision of extension services to fiber producers	27,075,000	8,461,000	35,536,000
4. Market promotions, linkages and assistance on fiber tradings	5,031,000	1,389,000	6,420,000
5. Fiber inspection and enforcement of standards and rules and regulations	17,157,000	1,062,000	18,219,000
6. Registration, licensing and surveillance	8,426,000	573,000	8,999,000
Sub-total, Operations	78,060,000	25,137,000	103,197,000
TOTAL, PROGRAMS AND ACTIVITIES	P 106,218,000	P 42,176,000	P 148,394,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	82,083
Contractual, Casuals and Emergency Personnel	734

Total Salaries/Wages	82,817
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Other Compensation

PAG-IBIG Contributions	769
Medicare Premiums	290
Employees Compensation Insurance Premiums (ECIP)	235
Representation and Transportation Allowances	1,226
Year-End Bonus and Cash Gift	10,035
Personnel Economic Relief Allowance	3,828
Additional P500 Allowance	3,828
Clothing/Uniform Allowance	1,914
Productivity Incentive Benefits	1,276

Total Other Compensation	23,401
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01 Total Personal Services	106,218
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Maintenance and Other Operating Expenses

02 Travelling Expenses	7,245
03 Communication Services	1,886
04 Repair and Maintenance of Government Facilities	190
05 Repair and Maintenance of Government Vehicles	276
06 Transportation Services	667
07 Supplies and Materials	5,549
08 Rents	7,473
10 Grants, Subsidies and Contributions	3,000
14 Water, Illumination and Power Services	3,383
17 Training and Seminar Expenses	648
18 Extraordinary and Miscellaneous Expenses	204
23 Gasoline, Oil and Lubricants	912
24 Fidelity Bonds and Insurance Premiums	395
29 Other Services	10,348

Total Maintenance and Other Operating Expenses

42,176

Total Current Operating Expenditures

148,394

TOTAL NEW APPROPRIATIONS

148,394

H. LIVESTOCK DEVELOPMENT COUNCIL

For general administration and support, support to operations, and operations, of which P8,067,000 shall be from regular appropriations and P2,500,000 from the Council's Special Account in the General Fund, as indicated hereunder.....P 10,567,000

New Appropriations, by Program/Project

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Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P 2,362,000	P 1,882,000	P 4,244,000
b. Productivity Incentive Benefits	64,000		64,000
Sub-total, General Administration and Support	2,426,000	1,882,000	4,308,000

II. Support to Operations

a. Conduct of Dialogue/Seminar/Workshop		280,000	280,000
b. Information Dissemination		475,000	300,000
Sub-total, Support to Operations		755,000	300,000

III. Operations

a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,993,000	695,000	145,000	2,833,000
b. Monitoring and evaluation of livestock projects/activities	1,551,000	775,000	45,000	2,371,000
Sub-total, Operations	3,544,000	1,470,000	190,000	5,204,000
Total, Programs	5,970,000	4,107,000	490,000	10,567,000
TOTAL NEW APPROPRIATIONS	P 5,970,000 P	4,107,000 P	490,000 P	10,567,000

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 2,362,000 P	1,882,000 P		P 4,244,000
b. Productivity Incentive Benefits	64,000			64,000
Sub-total, General Administration and Support	2,426,000	1,882,000		4,308,000
II. Support to Operations				
a. Conduct of Dialogue/Seminar/Workshop		280,000		280,000
b. Information Dissemination		475,000	300,000	775,000
Sub-total, Support to Operations		755,000	300,000	1,055,000
III. Operations				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	1,993,000	695,000	145,000	2,833,000
b. Monitoring and evaluation of livestock projects/activities	1,551,000	775,000	45,000	2,371,000
Sub-total, Operations	3,544,000	1,470,000	190,000	5,204,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,970,000 P	4,107,000 P	490,000 P	10,567,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,253
Contractual, Casuals and Emergency Personnel	355
Total Salaries/Wages	4,608

Other Compensation

PAG-IBIG Contributions	39
Medicare Premiums	16
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowances	234
Year-End Bonus and Cash Gift	516
Personnel Economic Relief Allowance	192
Additional P500 Allowance	192
Clothing/Uniform Allowance	96
Productivity Incentive Benefits	64

Total Other Compensation

1,362

01 Total Personal Services

5,970

Maintenance and Other Operating Expenses

02 Travelling Expenses	925
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	230
07 Supplies and Materials	550
14 Water, Illumination and Power Services	75
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	220
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	1,289

Total Maintenance and Other Operating Expenses

4,107

Total Current Operating Expenditures

10,077

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	490
Total Capital Outlays	490

TOTAL NEW APPROPRIATIONS

10,567

I. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 84,850,000

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 12,398,000	P 4,773,000		P 17,171,000
b. Productivity Incentive Benefits	332,000			332,000
Sub-total, General Administration and Support	12,730,000	4,773,000		17,503,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	1,087,000	6,044,000		7,131,000
Sub-total, Support to Operations	1,087,000	6,044,000		7,131,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs	15,626,000	34,590,000	10,000,000	60,216,000
Sub-total, Operations	15,626,000	34,590,000	10,000,000	60,216,000
Total, Programs	29,443,000	45,407,000	10,000,000	84,850,000
TOTAL NEW APPROPRIATIONS	P 29,443,000	P 45,407,000	10,000,000	P 84,850,000

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 12,398,000	P 4,671,000		P 17,069,000
2. Human resources development		102,000		102,000

b. Productivity Incentive Benefits	332,000		332,000
Sub-total, General Administration and Support	12,730,000	4,773,000	17,503,000
II. Support to Operations			
a. Coordination of Agricultural and Fishery Production Programs			
1. Conduct of training for local agricultural and fishery councils		1,364,000	1,364,000
2. Information packaging and dissemination, technology development and planning		2,008,000	2,008,000
3. Selection and awarding of annual agricultural achievers		2,564,000	2,564,000
4. Conduct of support activities for enterprise development	1,087,000	108,000	1,195,000
Sub-total, Support to Operations	1,087,000	6,044,000	7,131,000
III. Operations			
a. Coordination of Agricultural and Fishery Production Programs			
1. Consultation/coordination of agricultural and fishery production activities	15,626,000	9,205,000	24,831,000
2. Monitoring and evaluation of agricultural and fishery production activities		5,385,000	5,385,000
3. Implementation of proto-type agricultural and fisheries enterprise development programs		20,000,000	10,000,000
Sub-total, Operations	15,626,000	34,590,000	60,216,000
TOTAL, PROGRAMS AND ACTIVITIES	P 29,443,000	P 45,407,000	10,000,000 P 84,850,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	21,540
Contractual, Casuals and Emergency Personnel	1,862
Total Salaries/Wages	23,402

Other Compensation

PAG-IBIG Contributions	200
Medicare Premiums	76
Employees Compensation Insurance Premiums (ECIP)	61
Representation and Transportation Allowances	256
Year-End Bonus and Cash Gift	2,626
Personnel Economic Relief Allowance	996
Additional P500 Allowance	996
Clothing/Uniform Allowance	498
Productivity Incentive Benefits	332

Total Other Compensation 6,041

01 Total Personal Services 29,443

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,819
03 Communication Services	1,039
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	40
07 Supplies and Materials	4,488
10 Grants, Subsidies and Contributions	21,097
14 Water, Illumination and Power Services	2,970
17 Training and Seminar Expenses	150
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,375
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	8,181

Total Maintenance and Other Operating Expenses 45,407

Total Current Operating Expenditures 74,850

Capital Outlays

36 Furniture, Fixtures, Equipment and Book Outlay 10,000

Total Capital Outlays 10,000

TOTAL NEW APPROPRIATIONS 84,850

J. NATIONAL MEAT INSPECTION COMMISSION

For general administration and support, and operations, of which P20,241,000 shall be from regular appropriations and P98,210,000 in support of the General Agreement on Tariffs and Trade (GATT), as indicated hereunder.....P 118,451,000

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>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,441,000	P 15,837,000		P 19,278,000

b. Productivity Incentive Benefits	710,000		710,000
Sub-total, General Administration and Support	4,151,000	15,837,000	19,988,000
II. Operations			
a. Meat Hygiene Services	253,000		253,000
Sub-total, Operations	253,000		253,000
Total, Programs	4,404,000	15,837,000	20,241,000
TOTAL NEW APPROPRIATIONS, Regular	P 4,404,000	P 15,837,000	P 20,241,000

GATT

A. PROGRAMS

I. Operations

a. Meat Inspection and Accreditation Services	29,755,000	18,347,000	48,102,000
b. Meat Hygiene Services	29,910,000	20,198,000	50,108,000
Sub-total, Operations	59,665,000	38,545,000	98,210,000
Total, Programs	59,665,000	38,545,000	98,210,000
TOTAL NEW APPROPRIATIONS, GATT	59,665,000	38,545,000	98,210,000
TOTAL NEW APPROPRIATIONS	P 64,069,000	P 54,382,000	P 118,451,000

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 3,441,000	P 15,837,000		P 19,278,000
b. Productivity Incentive Benefits	710,000			710,000
Sub-total, General Administration and Support	4,151,000	15,837,000		19,988,000
II. Operations				
a. Meat Hygiene Services	253,000			253,000
Sub-total, Operations	253,000			253,000
TOTAL PROGRAMS AND ACTIVITIES, Regular	4,404,000	15,837,000		20,241,000

GATT

I. Operations

a. Meat Inspection and Accreditation Services	29,755,000	18,347,000	48,102,000
b. Meat Hygiene Services	29,910,000	20,198,000	50,108,000
Sub-total, Operations	59,665,000	38,545,000	98,210,000
TOTAL PROGRAMS AND ACTIVITIES, GATT	59,665,000	38,545,000	98,210,000
TOTAL PROGRAMS AND ACTIVITIES	P 64,069,000	P 54,382,000	P 118,451,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	50,509
Total Salaries/Wages	50,509

Other Compensation

PAG-IBIG Contributions	428
Medicare Premiums	162
Employees Compensation Insurance Premiums (ECIP)	130
Representation and Transportation Allowances	820
Year-End Bonus and Cash Gift	5,985
Personnel Economic Relief Allowance	2,130
Additional P500 Allowance	2,130
Clothing/Uniform Allowance	1,065
Productivity Incentive Benefits	710

Total Other Compensation	13,560
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01 Total Personal Services	64,069
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Maintenance and Other Operating Expenses

02 Travelling Expenses	9,727
03 Communication Services	969
04 Repair and Maintenance of Government Facilities	2,500
05 Repair and Maintenance of Government Vehicles	2,675
06 Transportation Services	170
07 Supplies and Materials	23,567
08 Rents	720

14 Water, Illumination and Power Services	3,318
17 Training and Seminar Expenses	2,682
18 Extraordinary and Miscellaneous Expenses	68
19 Confidential and Intelligence Expenses	36
23 Gasoline, Oil and Lubricants	2,064
24 Fidelity Bonds and Insurance Premiums	95
29 Other Services	5,791

Total Maintenance and Other Operating Expenses	54,382

Total Current Operating Expenditures	118,451

TOTAL NEW APPROPRIATIONS	118,451
	=====

K. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 43,920,000

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

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,877,000	P 4,470,000		P 10,347,000
b. Productivity Incentive Benefits	250,000			250,000
Sub-total, General Administration and Support	----- 6,127,000	----- 4,470,000		----- 10,597,000
II. Support to Operations				
a. Public Information Services	2,303,000	4,447,000		6,750,000
Sub-total, Support to Operations	----- 2,303,000	----- 4,447,000		----- 6,750,000
III. Operations				
a. Planning and Policy Formulation	1,988,000	800,000		2,788,000
b. Program/Project Coordination, Monitoring and Evaluation	3,023,000	5,105,000		8,128,000
c. Maintenance and Operation of Regional Offices	9,820,000	5,837,000		15,657,000
Sub-total, Operations	----- 14,831,000	----- 11,742,000		----- 26,573,000
Total, Programs	----- 23,261,000	----- 20,659,000		----- 43,920,000
TOTAL NEW APPROPRIATIONS	----- P 23,261,000	----- P 20,659,000		----- P 43,920,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 5,877,000	P 4,270,000		P 10,147,000
2. Human resource development		200,000		200,000
b. Productivity Incentive Benefits	250,000			250,000
Sub-total, General Administration and Support	6,127,000	4,470,000		10,597,000
II. Support to Operations				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	2,303,000	1,055,000		3,358,000
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	2,303,000	4,447,000		6,750,000
III. Operations				
a. Planning and Policy Formulation				
1. Multi-level program formulation	1,988,000	800,000		2,788,000
b. Program/Project Coordination, Monitoring and Evaluation	3,023,000	5,105,000		8,128,000
1. Operation of the nutrition management information system	1,857,000	1,025,000		2,882,000
2. Provision of logistics support to local nutrition programs	1,166,000	4,080,000		5,246,000
c. Maintenance and Operation of Regional Offices				
1. Program/project coordination at the regional level	9,820,000	5,837,000		15,657,000

Sub-total, Operations	14,831,000	11,742,000	26,573,000
TOTAL, PROGRAMS AND ACTIVITIES	P 23,261,000	P 20,659,000	P 43,920,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	16,816
Contractual, Casuals and Emergency Personnel	20

Total Salaries/Wages

16,836

Other Compensation

PAG-IBIG Contributions	152
Medicare Premiums	58
Employees Compensation Insurance Premiums (ECIP)	47
Representation and Transportation Allowances	848
Year-End Bonus and Cash Gift	2,029
Personnel Economic Relief Allowance	750
Additional P500 Allowance	750
Clothing/Uniform Allowance	375
Productivity Incentive Benefits	250
Others	1,166

Total Other Compensation

6,425

01 Total Personal Services

23,261

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,265
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	4,099
08 Rents	802
14 Water, Illumination and Power Services	818
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	898
24 Fidelity Bonds and Insurance Premiums	336
29 Other Services	8,061

Total Maintenance and Other Operating Expenses

20,659

Total Current Operating Expenditures

43,920

TOTAL NEW APPROPRIATIONS

43,920

L. NATIONAL STUD FARM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 11,457,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services P 3,825,000 P 1,132,000 P 4,957,000

b. Productivity Incentive Benefits 96,000 96,000

Sub-total, General Administration and Support 3,921,000 1,132,000 5,053,000

II. Support to Operations

a. Research and Laboratory Services 1,190,000 42,000 1,232,000

b. Publication of the Philippine Stud Book 277,000 60,000 337,000

Sub-total, Support to Operations 1,467,000 102,000 1,569,000

III. Operations

a. Improvement and Supervision of the Racehorse Breeding Industry 2,900,000 935,000 1,000,000 4,835,000

Sub-total, Operations 2,900,000 935,000 1,000,000 4,835,000

Total, Programs 8,288,000 2,169,000 1,000,000 11,457,000

TOTAL NEW APPROPRIATIONS P 8,288,000 P 2,169,000 P 1,000,000 P 11,457,000

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
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision P 3,825,000 P 1,132,000 P 4,957,000

b. Productivity Incentive Benefits 96,000 96,000

Sub-total, General Administration and Support	3,921,000	1,132,000	5,053,000	
II. Support to Operations				
a. Research and Laboratory Services	1,190,000	42,000	1,232,000	
b. Publication of the Philippine Stud Book	277,000	60,000	337,000	
Sub-total, Support to Operations	1,467,000	102,000	1,569,000	
III. Operations				
a. Improvement and Supervision of the Racehorse Breeding Industry	2,900,000	935,000	1,000,000	4,835,000
Sub-total, Operations	2,900,000	935,000	1,000,000	4,835,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,288,000 P	2,169,000 P	1,000,000 P	11,457,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,848
Contractual, Casuals and Emergency Personnel	150
Total Salaries/Wages	5,998

Other Compensation

Per Diems	291
PAG-IBIG Contributions	60
Medicare Premiums	23
Employees Compensation Insurance Premiums (ECIP)	19
Representation and Transportation Allowances	352
Year-End Bonus and Cash Gift	729
Personnel Economic Relief Allowance	288
Additional P500 Allowance	288
Clothing/Uniform Allowance	144
Productivity Incentive Benefits	96

Total Other Compensation 2,290

01 Total Personal Services 8,288

Maintenance and Other Operating Expenses

02 Travelling Expenses	68
03 Communication Services	63
04 Repair and Maintenance of Government Facilities	20
05 Repair and Maintenance of Government Vehicles	20
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	68
23 Gasoline, Oil and Lubricants	30
24 Fidelity Bonds and Insurance Premiums	660
29 Other Services	370

Total Maintenance and Other Operating Expenses	2,169

Total Current Operating Expenditures	10,457

Capital Outlays	
35 Buildings and Structure Outlay	1,000

Total Capital Outlay	1,000

TOTAL NEW APPROPRIATIONS	11,457
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M. PHILIPPINE CARABAO CENTER

For general administration and support, support to operations, and operations, of which P39,614,000 shall be from regular appropriations and P149,731,000 in support of the General Agreement on Tariffs and Trade (GATT), as indicated hereunder...P 189,345,000

New Appropriations, by Program/Project

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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 2,459,000	P 2,443,000	P	4,902,000
b. Productivity Incentive Benefits	462,000			462,000
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Sub-total, General Administration and Support	2,921,000	2,443,000		5,364,000
	-----	-----		-----
II. Support to Operations				
a. Planning and Policy Formulation	1,040,000	866,000		1,906,000
b. Program/Project Coordination, Monitoring and Evaluation	1,058,000	1,418,000		2,476,000
c. Information Management Support System	1,037,000	1,205,000		2,242,000
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Sub-total, Support to Operations	3,135,000	3,489,000		6,624,000
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III. Operations				
a. Research and Development	8,987,000	3,639,000	15,000,000	27,626,000
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Sub-total, Operations	8,987,000	3,639,000	15,000,000	27,626,000
Total, Programs	15,043,000	9,571,000	15,000,000	39,614,000
TOTAL NEW APPROPRIATIONS, Regular	15,043,000	9,571,000	15,000,000	39,614,000

GATT

A. PROGRAMS

I. Operations

a. Intensification of the National Upgrading Program	19,404,000	34,124,000	60,000,000	113,528,000
b. Strengthening of the Elite Herds (Gene Pool)		22,420,000	10,000,000	32,420,000
c. Carabao Based Enterprises Developmental Health		3,783,000		3,783,000
Sub-total, Operations	19,404,000	60,327,000	70,000,000	149,731,000
Total, Programs	19,404,000	60,327,000	70,000,000	149,731,000
TOTAL NEW APPROPRIATIONS, GATT	19,404,000	60,327,000	70,000,000	149,731,000
TOTAL NEW APPROPRIATIONS	P 34,447,000	P 69,898,000	P 85,000,000	P 189,345,000

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 2,459,000	P 2,443,000		P 4,902,000
b. Productivity Incentive Benefits	462,000			462,000
Sub-total, General Administration and Support	2,921,000	2,443,000		5,364,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	1,040,000	866,000		1,906,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	1,058,000	1,418,000		2,476,000

c. Information Management Support System

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

1,037,000	1,205,000	2,242,000
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Sub-total, Support to Operations

3,135,000	3,489,000	6,624,000
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III. Operations

a. Research and Development

1. Technology generation transfer and verification

8,987,000	3,639,000	15,000,000	27,626,000
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Sub-total, Operations

8,987,000	3,639,000	15,000,000	27,626,000
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TOTAL PROGRAMS AND ACTIVITIES, Regular

15,043,000	9,571,000	15,000,000	39,614,000
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GATT

I. Operations

a. Intensification of the National Upgrading Program

19,404,000	34,124,000	60,000,000	113,528,000
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1. Enhance propagation of breeding riverine animals

60,000,000	60,000,000
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2. Strengthening of artificial insemination and natural mating program catering to the buffalo sector

19,404,000	34,124,000	53,528,000
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b. Strengthening of the Elite Herds (Gene Pool)

22,420,000	10,000,000	32,420,000
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1. Selection and Propagation of superior Philippine Carabao and riverine buffalo

22,420,000	10,000,000	32,420,000
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c. Carabao Based Enterprises Developmental Health

3,783,000	3,783,000
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1. Development of credit facilities

3,783,000	3,783,000
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Sub-total, Operations

19,404,000	60,327,000	70,000,000	149,731,000
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TOTAL PROGRAMS AND ACTIVITIES, GATT

19,404,000	60,327,000	70,000,000	149,731,000
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TOTAL PROGRAMS AND ACTIVITIES

P 34,447,000	P 69,898,000	P 85,000,000	P 189,345,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

25,776

Total Salaries/Wages

25,776

Other Compensation

PAG-IBIG Contributions	279
Medicare Premiums	107
Employees Compensation Insurance Premiums (ECIP)	85
Representation and Transportation Allowances	858
Honoraria	108
Year-End Bonus and Cash Gift	3,307
Personnel Economic Relief Allowance	1,386
Additional P500 Allowance	1,386
Clothing/Uniform Allowance	693
Productivity Incentive Benefits	462

Total Other Compensation

8,671

01 Total Personal Services

34,447

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,218
03 Communication Services	1,628
04 Repair and Maintenance of Government Facilities	2,071
05 Repair and Maintenance of Government Vehicles	2,325
06 Transportation Services	984
07 Supplies and Materials	21,690
08 Rents	695
10 Grants, Subsidies and Contributions	273
14 Water, Illumination and Power Services	4,325
17 Training and Seminar Expenses	2,361
18 Extraordinary and Miscellaneous Expenses	68
21 Taxes, Duties and Fees	1,230
23 Gasoline, Oil and Lubricants	3,388
24 Fidelity Bonds and Insurance Premiums	40
25 Loss on Foreign Exchange	115
29 Other Services	23,487

Total Maintenance and Other Operating Expenses

69,898

Total Current Operating Expenditures

104,345

Capital Outlay

33 Livestock and Crops Outlay	50,000
35 Buildings and Structures Outlay	20,000
36 Furniture, Fixtures, Equipment and Books Outlay	15,000

Total Capital Outlays

85,000

TOTAL NEW APPROPRIATIONS

189,345

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 1,763,013,000	P 3,708,632,000	P 6,419,071,000	P 11,890,716,000
B. Agricultural Credit Policy Council	10,056,000	8,209,000		18,265,000
C. Bureau of Fisheries and Aquatic Resources	211,784,000	626,932,000	571,642,000	1,410,358,000
D. Bureau of Post-Harvest for Research and Extension	33,572,000	14,020,000	5,027,000	52,619,000
E. Cotton Development Administration	33,010,000	10,654,000		43,664,000
F. Fertilizer and Pesticide Authority	19,746,000	20,053,000		39,799,000
G. Fiber Industry Development Authority	106,218,000	42,176,000		148,394,000
H. Livestock Development Council	5,970,000	4,107,000	490,000	10,567,000
I. National Agricultural and Fishery Council	29,443,000	45,407,000	10,000,000	84,850,000
J. National Meat Inspection Commission	64,069,000	54,382,000		118,451,000
K. National Nutrition Council	23,261,000	20,659,000		43,920,000
L. National Stud Farm	8,288,000	2,169,000	1,000,000	11,457,000
M. Philippine Carabao Center	34,447,000	69,898,000	85,000,000	189,345,000
Total New Appropriations, Department of Agriculture	P 2,342,877,000	P 4,627,298,000	P 7,092,230,000	P 14,062,405,000