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D. COTTON DEVELOPMENT ADMINISTRATION

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
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New General Appropriations	53,829	42,647	54,073
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General Fund		42,647	54,073
R.A. No. 9498 As Reenacted	10,220		
R.A. No. 9524	43,609		
Automatic Appropriations	3,448	3,202	
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Retirement and Life Insurance Premiums	3,448	3,202	
Continuing Appropriations	11	274	
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Unobligated Releases for MOOE			
R.A. No. 9524		274	
R.A. No. 9498	11		

Budgetary Adjustment(s)	(8,625)		
		<u> </u>		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		3,022		
Transfer(s) to:				
Overall Savings	(11,647)		
		<u> </u>	<u> </u>	<u> </u>
Total Available Appropriations		48,663	46,123	54,073
Unused Appropriations	(274)	(274)
		<u> </u>	<u> </u>	
Unobligated Allotment	(274)	(274)
		<u> </u>	<u> </u>	<u> </u>
TOTAL OBLIGATIONS		48,389	45,849	54,073
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 54,073,000

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New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance		
	and Other		
Personal	Operating	Capital	
Services	Expenses	Outlays	Total

	_____	_____	_____	_____
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,960,000	P 2,929,000		P 12,889,000
	_____	_____		_____
Sub-total, General Administration and Support	9,960,000	2,929,000		12,889,000
	_____	_____		_____
II. Operations				
a. Research and Development	19,040,000	3,942,000	6,512,000	29,494,000
b. Administration and Regulation of Cotton Industry	10,094,000	1,596,000		11,690,000
	_____	_____	_____	_____
Sub-total, Operations	29,134,000	5,538,000	6,512,000	41,184,000
	_____	_____	_____	_____
Total, Programs	39,094,000	8,467,000	6,512,000	54,073,000
	_____	_____	_____	_____
TOTAL NEW APPROPRIATIONS	P 39,094,000	P 8,467,000	P 6,512,000	P 54,073,000
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Special Provision(s)

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

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 9,960,000	P 2,929,000		P 12,889,000
1. General management and supervision	9,960,000	2,929,000		12,889,000
Sub-total, General Administration and Support	9,960,000	2,929,000		12,889,000
II. Operations				
a. Research and Development	19,040,000	3,942,000	6,512,000	29,494,000
1. Conduct of cotton research	19,040,000	3,942,000	6,512,000	29,494,000
b. Administration and Regulation of Cotton Industry	10,094,000	1,596,000		11,690,000

1.	Operation and Maintenance of Field Operations Centers	10,094,000	1,596,000	11,690,000
Sub-total, Operations		29,134,000	5,538,000	41,184,000
TOTAL PROGRAMS AND ACTIVITIES		P 39,094,000	P 8,467,000	P 6,512,000
		P 54,073,000		

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