

V. DEPARTMENT OF AGRICULTURE

A. Office of the Secretary

For general administration, administration of personnel benefits, agricultural statistics, training of extension workers and outside clientele, coordination of agricultural research, development of the livestock, poultry and dairy industries, development of the plant industry, water management and soil conservation and development, development of fisheries/aquatic resources generation and dissemination of post-harvest technologies and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder, P5,495,987,000 of which P5,491,948,000 shall be from regular appropriations and P4,039,000 from the Special Account in the General Fund.....P 5,495,987,000

New Appropriations, by Function/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 65,407,000	P 692,197,000	P 2,500,000	P 760,104,000
2. Administration of Personnel Benefits	154,618,000			154,618,000
3. Agricultural Statistics	51,632,000	26,406,000		78,038,000
4. Training of Extension Workers and Outside Clientele	43,509,000	31,341,000		74,850,000
5. Coordination of Agricultural Research	3,999,000	7,369,000		11,368,000
6. Development of the Livestock, Poultry and Dairy Industries	28,033,000	58,920,000	3,000,000	89,953,000
7. Development of the Plant Industry	28,111,000	36,341,000	500,000	64,952,000
8. Water Management and Soil Conservation and Development	17,955,000	44,800,000	7,500,000	70,255,000
9. Development of Fisheries/Aquatic Resources	27,159,000	34,407,000		61,566,000
10. Generation and dissemination of Post-Harvest Technologies	14,477,000	11,894,000	19,580,000	45,951,000
11. Regional Operations	295,351,000	206,313,000	7,000,000	508,664,000
Region I	18,386,000	13,173,000	7,000,000	38,559,000
Cordillera Administrative Region	12,823,000	6,943,000		19,766,000

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Region II	21,187,000	20,444,000		41,631,000
Region III	24,387,000	20,327,000		44,714,000
Region IV	40,243,000	32,808,000		73,051,000
Region V	20,103,000	14,817,000		34,920,000
Region VI	22,518,000	14,684,000		37,202,000
Region VII	28,566,000	14,107,000		42,673,000
Region VIII	21,503,000	15,609,000		37,112,000
Region IX	24,137,000	15,498,000		39,635,000
Region X	20,431,000	11,972,000		32,403,000
Region XI	21,356,000	11,901,000		33,257,000
Region XII	19,711,000	14,030,000		33,741,000
Total, Functions	730,251,000	1,149,988,000	40,080,000	1,920,319,000

B. Locally-Funded Projects

1. Support to the Implementation of the Philippine Carabao Development Program under R.A. No. 7307		19,961,000	15,000,000	34,961,000
2. For the Operation of the Bohol Agricultural Promotion Center	2,076,000	5,856,000	1,000,000	8,932,000
3. Support to Pro-Poor Program (Region V)		10,125,000	3,370,000	13,495,000
4. National Center for Forage and Pasture		900,000	450,000	1,350,000
5. Monitoring, Coordination and Implementation of Multi-Livestock Dispersal Loan Program		1,620,000	1,000,000	2,620,000
6. Support to Palawan Integrated Area Development Project, Phase I	3,000,000	4,000,000		7,000,000
7. Palawan Upland Support Services	1,000,000	1,500,000		2,500,000
8. Support to Second Laguna de Bay Irrigation Project	5,878,000	4,228,000		10,106,000
9. Support to Mindanao Livestock Production Center, Kalawit, Zamboanga del Norte		1,800,000		1,800,000
10. Procurement of Equipment for the Regional Diagnostic Laboratory, Naga Soils, Regional Animal Feed Laboratory			1,007,000	1,007,000
11. Purchase of Aqua-Laboratory Equipment in Roxas City			1,073,000	1,073,000

12. For the Implementation of
Irrigation and Related
Activities

			185,500,000	185,500,000
Nationwide			185,500,000	185,500,000
1. Repair and Rehabilitation of Existing Service and Farm-to-market Roads in National Irrigation System, including P 1 Million for Binalonan-Asingan Road and Binalonan-Urdaneta Roads			130,000,000	130,000,000
2. Agri-Institutional Deve- lopment Project			5,000,000	5,000,000
3. Construction of Irriga- tion Facilities including Purchase of Irrigation Pumps, including P 5 Million for Palayan City and P 1 Million for the Completion of Irrigation Systems, Carrascal, Surigao del Norte			50,500,000	50,500,000
13. Support to Farmer's Multi- Agricultural Project including the Purchase of Farm and Livelihood implements, including P 5 Million for Pampanga	500,000		41,000,000	41,500,000
14. Establishment of Post- Harvest Facilities including Purchase of Solar Dryers, including P 1 Million for Bacolod City and Negros Occidental			82,000,000	82,000,000
15. Establishment/Rehabilitation/ Completion of Farmer's Trai- ning and Food/Distribution Centers, including P 1 Million for Negros Occidental	350,000	1,250,000	53,900,000	55,500,000
16. Establishment of Fishport and Fisherman's Action Center including Fisherman's Support Fishing Equipment, including P 2.5 Million for Barangay Osmena and Dasol, Pangasinan			7,500,000	7,500,000
17. Construction/Establishment of Slaughterhouses including P 10 Million for Bagawan, Negros Oriental and P 5 Million for Lubao, Pampanga			77,500,000	77,500,000

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18. Construction/Establishment of a Slaughterhouse and Public Market in Baler, Aurora			10,000,000	10,000,000
19. Completion of Ice and Cold Storage Facilities in Mati, Davao Oriental			1,500,000	1,500,000
20. Construction/Establishment of Breeding Station and Cattle Port, including Cattle Dispersal			7,000,000	7,000,000
Total, Locally-Funded Projects	12,304,000	51,740,000	488,800,000	552,844,000
C. Foreign-Assisted Projects				
1. Central Cordillera Agricultural Programme (EEC - Grant)	4,422,000	7,381,000		11,803,000
Peso Counterpart	4,422,000	7,381,000		11,803,000
2. Fisheries Sector Program (ADB 971/972 PHI)	21,325,000	252,855,000	57,523,000	331,703,000
Loan Proceeds	21,325,000	252,855,000	57,523,000	331,703,000
3. Highland Agricultural Development Project (ADB/IFAD 802/196 PHI)	9,074,000	37,684,000	1,730,000	48,488,000
Peso Counterpart	5,431,000	12,957,000		18,388,000
Loan Proceeds	3,643,000	24,727,000	1,730,000	30,100,000
4. ASEAN-Aquaculture Development Coordination Programme (EEC - Grant)	1,146,000	1,805,000		2,951,000
Peso Counterpart	1,146,000	1,805,000		2,951,000
5. Philippine Animal Health Center (UNDP/FAO Grant)	6,470,000	999,000	75,000	7,544,000
Peso Counterpart	6,470,000	999,000	75,000	7,544,000
6. International Training Center on Pig Husbandry (Netherlands Grant)	2,425,000	3,939,000	1,927,000	8,291,000
Peso Counterpart	2,425,000	3,939,000	1,927,000	8,291,000
7. Philippine-German Cebu Upland Project (FRG/GTZ Grant)		2,150,000	450,000	2,600,000
Peso Counterpart		2,150,000	450,000	2,600,000
8. Small Coconut Farms Development Project (IBRD 3204 PH)	31,154,000	322,318,000	57,632,000	411,104,000
Peso Counterpart	21,808,000	63,823,000	431,000	86,062,000
Loan Proceeds	9,346,000	258,495,000	57,201,000	325,042,000

9. RP-German Fruit Tree Research and Development Project (FRG/GTZ Grant)	7,804,000	2,611,000		10,415,000
Peso Counterpart	7,804,000	2,611,000		10,415,000
10. Soils Research and Development Center (JICA Grant)	26,784,000	57,089,000		83,873,000
Peso Counterpart	26,784,000	57,089,000		83,873,000
11. RP-FRG Farm Integrated Animal Health and Production Program (FRG/GTZ Grant)	943,000	4,520,000		5,463,000
Peso Counterpart	943,000	4,520,000		5,463,000
12. Seaweed Production Development Project (UNDP/FAO Grant)	1,007,000	364,000		1,371,000
Peso Counterpart	1,007,000	364,000		1,371,000
13. Aflatoxin Reduction in Animal Feeds (United Kingdom Grant)	344,000	841,000	150,000	1,335,000
Peso Counterpart	344,000	841,000	150,000	1,335,000
14. EEC - Southern Mindanao Agricultural Programme (EEC - Grant)	14,474,000	4,523,000		18,997,000
Peso Counterpart	14,474,000	4,523,000		18,997,000
15. South Cotabato/General Santos City Area Development Project (USAID - Grant)	2,575,000	4,122,000	675,000	7,372,000
Peso Counterpart	2,575,000	4,122,000	675,000	7,372,000
16. Second Palawan Integrated Area Development Project (ADB 1033/1034 PHI)	14,310,000	25,100,000	14,790,000	54,200,000
Peso Counterpart	6,094,000	10,028,000	1,059,000	17,181,000
Loan Proceeds	8,216,000	15,072,000	13,731,000	37,019,000
17. National Irrigation			2,015,314,000	2,015,314,000
Peso Counterpart			923,026,000	923,026,000
Loan Proceeds			1,092,288,000	1,092,288,000
1. Ilocos Norte Irrigation Project (Palsiguan River) (OECD PH-P45)			259,200,000	259,200,000
Peso Counterpart			120,600,000	120,600,000
Loan Proceeds			138,600,000	138,600,000

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2.	Bohol Irrigation Project (OECF PH-P63)	428,700,000	428,700,000
	Peso Counterpart	154,342,000	154,342,000
	Loan Proceeds	274,358,000	274,358,000
3.	Malitubog-Maridagao Irrigation Project (OECF PH-P112)	196,050,000	196,050,000
	Peso Counterpart	120,000,000	120,000,000
	Loan Proceeds	76,050,000	76,050,000
4.	Pampanga Delta Irrigation Project, (OECF PH-P123)	87,729,000	87,729,000
	Peso Counterpart	28,059,000	28,059,000
	Loan Proceeds	59,670,000	59,670,000
5.	Irrigation Sector Project (ADB 667 PHI)	80,000,000	80,000,000
	Peso Counterpart	80,000,000	80,000,000
6.	Irrigation Systems Improvement Project (ADB 1048/1049 PHI)	180,100,000	180,100,000
	Peso Counterpart	70,100,000	70,100,000
	Loan Proceeds	110,000,000	110,000,000
7.	Second Palawan Integrated Area Development Project, (ADB 1033/1034 PHI)	71,800,000	71,800,000
	Peso Counterpart	13,300,000	13,300,000
	Loan Proceeds	58,500,000	58,500,000
8.	Kabulnan Irrigation and Area Development Project (ADB-assisted)	50,700,000	50,700,000
	Peso Counterpart	6,200,000	6,200,000
	Loan Proceeds	44,500,000	44,500,000
9.	Second Communal Irrigation Development Project, (IBRD 3261 PH)	254,500,000	254,500,000
	Peso Counterpart	90,000,000	90,000,000
	Loan Proceeds	164,500,000	164,500,000
10.	Balog-balog Multi-Purpose Project, (Italian Loan)	80,000,000	80,000,000
	Peso Counterpart	80,000,000	80,000,000
11.	Visayas Communal Irrigation and Participatory Project (IFAD Loan)	106,125,000	106,125,000
	Peso Counterpart	48,000,000	48,000,000
	Loan Proceeds	58,125,000	58,125,000

12. Earthquake Rehabilitation Project			121,500,000	121,500,000
Peso Counterpart Loan Proceeds			69,000,000	69,000,000
			52,500,000	52,500,000
13. Diversified Crop Irrigation Engineering Project I (JICA Grant)			4,600,000	4,600,000
Peso Counterpart			4,600,000	4,600,000
14. Irrigation Operation Support Project II			94,310,000	94,310,000
Peso Counterpart Loan Proceeds			38,825,000	38,825,000
			55,485,000	55,485,000
Total, Foreign-Assisted Projects	144,257,000	728,301,000	2,150,266,000	3,022,824,000
Peso Counterpart Loan Proceeds	101,727,000	177,152,000	927,793,000	1,206,672,000
	42,530,000	551,149,000	1,222,473,000	1,816,152,000
Total New Appropriations, Office of the Secretary	P 886,812,000	P 1,930,029,000	P 2,679,146,000	P 5,495,987,000

Special Provisions

1. **Use of Income.** The Department may use training fees and other income not exceeding Five Million Pesos (P5,000,000) to be derived from the use and operation of the Agricultural Training Institute and other Agricultural Training Centers for the maintenance and operation of training facilities administered by the Institute subject to Section 35, Book VI of E.O. No. 292.

2. **Release of Appropriations for Irrigation and Related Projects.** The Advices of Allotment covering appropriations authorized herein for the implementation of irrigation and related projects shall be released by the Department of Budget and Management (DBM) directly to the Department of Agriculture (DA). DA, in turn, shall release the amount covered by the advice of allotment to the National Irrigation Administration (NIA) as the implementing agency in the nature of a trust fund. Pursuant to Section 99 of the Government Auditing Code of the Philippines, the remaining balance of the unutilized portion of the amounts released to the National Irrigation Administration shall be reverted back to the Bureau of the Treasury.

To expedite the use of the trust fund, NIA shall liquidate a portion of the cash advance released monthly by the Department of Agriculture on the fourth month of the year, at such percentage as may be allowed under the existing auditing rules and regulations.

3. **Appropriation for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services, including P100,000 for extraordinary expenses.....	P 65,914,000
b. Grains Production Enhancement Program.....	627,375,000
c. Activities supportive of investments in agricultural enterprises in coordination with the Board of Investments to carry out the provisions of P.D. No. 1159.....	4,553,000

d. Dissemination of agricultural information.....	7,357,000
e. Operation of the Computer Service Center.....	8,130,000
f. International agricultural affair liaisioning project packaging and Philippine product promotions including P11,148,000 for overseas and other allowances of personnel stationed abroad.....	19,216,000
g. Payment of retirement gratuity and separation pay of national government officials and employees.....	10,076,000
h. Payment of terminal leave benefits to officials and employees entitled thereto.....	5,170,000
i. Payment of step increments for merit and length of service.....	9,813,000
j. Acquisition of equipment.....	2,500,000
Sub-total, Function 1.....	<u>760,104,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	8,826,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	3,639,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	10,968,000
d. Payment of Bonus and Cash Gift.....	61,786,000
e. Payment of Personnel Economic Relief Allowance	69,399,000
Sub-total, Function 2.....	<u>154,618,000</u>
3. Agricultural Statistics	
a. General administration, staff development and maintenance of the facilities and equipment for the generation of statistical researches in agriculture..	13,507,000
b. Development of agricultural sampling frame, listing of household and mapping activities.....	4,604,000
c. Conduct of nationwide surveys on farm labor, wages and farm production units.....	1,831,000
d. Statistical research, surveys and studies on farm economics and entrepreneurship.....	4,165,000
e. Conduct and maintenance of agricultural price market surveys and market information systems.....	12,602,000
f. Conduct and maintenance of production surveys of agricultural crops.....	12,772,000

g. Conduct and maintenance of production surveys for livestock and poultry.....	11,320,000
h. Conduct and maintenance of production surveys of sustenance, aquaculture and commercial fishing and other fishery statistics.....	6,922,000
i. Development of concepts, procedures and methodologies for improving agricultural statistical services, development and maintenance of agricultural frameworks, agricultural statistical indicators and analysis.....	8,135,000
j. Development and maintenance of electronic data processing and publication facilities for dissemination of agricultural statistics information	2,180,000
Sub-total, Function 3.....	<u>78,038,000</u>
4. Training of Extension Workers and Outside Clientele	
a. General administrative services.....	10,920,000
b. Development of curricula, innovative training methods/ techniques and project studies for multi-level training programs.....	8,842,000
c. Operation, maintenance and supervision of the National Network of Training Centers, including training of DA personnel and outside clientele.....	50,313,000
d. Development of extension methods for the Unified Rice Applied Research Training and Information Program (URARTIP).....	277,000
e. Development, production and distribution of printed and audio-visual and other technical information materials on agricultural extension in support of the staff bureaus and field operations of the Department.....	4,360,000
f. Implementation of fellowship grants.....	138,000
Sub-total, Function 4.....	<u>74,850,000</u>
5. Coordination of Agricultural Research	
a. Coordination of agricultural research.....	11,368,000
Sub-total, Function 5.....	<u>11,368,000</u>
6. Development of the Livestock, Poultry and Dairy Industries	
a. General administrative services, including the payment of P215,000 for the incentive allowance of veterinary positions.....	6,293,000
b. Staff development, including trainings and scholarships.....	480,000

c. Formulation of policies, plans, programs and projects including development of guidelines, standards, rules and regulations on the following:	50,816,000
1. Conduct of environmental protection projects through the recycling of animal manure and farm wastes.....	98,000
2. Research on animal diseases and improvement of animal breeds, animal products, by-products utilization, forage and pasture.....	8,027,000
3. Artificial insemination and the proper production and dispersal of breeder livestock and poultry.....	7,998,000
4. Dairy development services, including monitoring of their implementation.....	6,124,000
5. Coordination and monitoring of the implementation of the Milk for Nutrition Program	599,000
6. Technical assistance on the production and distribution of seeds and operation of pasture seeds, including operation, monitoring and evaluation of pasture seed banks.....	2,177,000
7. Operation of livestock auction markets, including technical assistance coordination, supervising and monitoring of complementary and other marketing system of livestock, poultry, meat, eggs and other meat/processed meat products.....	5,946,000
8. Technical assistance on the implementation of the beef/carabeef development program, including provision for operation, monitoring and evaluation of Dumarao, Tanay and Busuanga Livestock Production Center and National Center for Forage and Pasture.....	8,487,000
9. Control, prevention and eradication of animal diseases, including those on animal quarantine...	7,186,000
10. Analysis and quality control of animal feeds, enforcement of laws in the conduct of feed inspection, and the evaluation, registration and licensing of feed dealers/producers.....	1,960,000
11. Diagnosis of animal diseases.....	2,214,000
d. Coordination with the Bureau of Agricultural Statistics in the conduct of the livestock, poultry, dairy, pasture and feed resources prices, supply situation and animal diseases survey.....	1,118,000
e. Support to regional offices in the transfer of technology on livestock and poultry production.....	36,000
f. Administration of the Disease Eradication Indemnity Fund.....	1,645,000
g. Purchase of vaccines.....	17,430,000
h. Biological/pharmaceutical production, standardization and chemical analyses of biologics and feed, vaccine quality control and laboratory animal production.....	8,638,000
i. Development of the Animal Products and By-Products Training Center	3,047,000

j. Asean Goat and Sheep Center including rehabilitation and implementation of Bagalupa Stock Farm	450,000
Sub-total, Function 6.....	89,953,000
7. Development of the Plant Industry	
a. General administrative services, including the payment of P60,000 for extraordinary expenses.....	14,740,000
b. Staff development, including trainings and scholarships.....	216,000
c. Formulation of plans and programs and related implementing standards and guidelines, and the monitoring of the following:	32,156,000
1. Agricultural crops research.....	4,103,000
2. Research on farm tools and implements.....	1,343,000
3. Crop utilization.....	1,788,000
4. Production of seeds and plant materials.....	10,652,000
5. Seed quality control.....	2,584,000
6. Management of plant pests and diseases.....	4,594,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations.....	1,766,000
8. Pesticide and residue analyses.....	2,696,000
9. National Seed Industry Council per R.A. No. 7308.	2,630,000
d. Support of plant quarantine services to be funded from the collection of nominal regulatory fees for inspection, certification, import permits, commodity treatment and others per P.D. No. 1433, subject to Section 35, Chapter 5, Book VI of E. O. No. 292.....	4,039,000
e. Operation and maintenance of the National Crop Centers:.....	13,801,000
1. Baguio/Buguias.....	3,590,000
2. Davao.....	3,661,000
3. Economic Garden.....	2,803,000
4. La Granja.....	3,747,000
Sub-total, Function 7.....	64,952,000
8. Water Management and Soil Conservation and Development	
a. General administrative services.....	7,647,000
b. Staff development, including trainings and scholarships.....	500,000
c. Formulation of programs, standards and guidelines for the following:	32,809,000
1. Land capability classification as a basis for policy formulation in the crop/agricultural commodity zonification program and the conduct of farm management viability studies.....	13,492,000
2. Soil taxonomic mapping classification, correlation and interpretation.....	4,201,000

3. Formulation of standards and guidelines on soil conservation, management and development	5,284,000
4. Formulation of soil and water resources management research programs including guidelines for their implementation and the operation and maintenance of the National Soil and Water Resources Centers at Buenavista and Tanay.....	6,455,000
5. Preparation of guidelines for the testing and analyses of soil samples as basis for fertilizer recommendation and soil characterization.....	2,816,000
6. Preparation of standards for the quality control of organic and inorganic fertilizers, lining materials and plant tissues.....	561,000
d. Production of soil-based maps.....	3,878,000
e. 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...	12,770,000
f. Isolation, production and quality testing of soil inoculants.....	1,059,000
g. Supervision and management of soil test kits.....	1,213,000
h. Support to rain stimulation activities.....	10,379,000
Sub-total, Function 8.....	<u>70,255,000</u>
9. Development of Fisheries/Aquatic Resources	
a. General administrative services.....	17,113,000
b. Support to the observance of Fish Conservation Week, including the payment of cash awards as provided for in Presidential Proclamation No. 280, series of 1951.....	129,000
c. Implementation of the Fishery Scholarship Program under LOI No. 1014, dated April 19, 1980.....	2,000,000
d. Staff development, including trainings and scholarships.....	500,000
e. Formulation of policies, programs, standards and guidelines for the following:	21,798,000
1. Conduct of research programs on fisheries development, management, conservation and utilization	6,166,000
2. Fishery extension services, including support to the Biyayang Dagat Program, Unlad Palaisdaan, and the development of inland waters.....	4,582,000
3. Fishery product development, improvement, quality control and quarantine services.....	3,644,000
4. Aquaculture activities including seafarming and support to the implementation of National Bangus Breeding Program.....	2,698,000
5. Enforcement of fishery laws, leasing of fishponds and licensing of fishing vessels.....	4,708,000

	VIII	IX	X	XI
a. General administrative services.....	9,473,000	8,850,000	7,420,000	7,731,000
b. Agricultural and fishery extension services.....	6,525,000	17,272,000	9,206,000	8,139,000
c. Regulation of agricultural and fishery activities.....	4,205,000	6,487,000	7,115,000	10,577,000
d. Conduct of research activities.....	16,909,000	7,026,000	8,662,000	6,810,000
Sub-total	37,112,000	39,635,000	32,403,000	33,257,000
			XII	Regions
a. General administrative services.....			7,713,000	112,766,000
b. Agricultural and fishery extension services.....			15,660,000	142,200,000
c. Regulation of agricultural and fishery activities.....			6,823,000	97,479,000
d. Conduct of research activities.....			3,545,000	156,219,000
Sub-total			33,741,000	508,664,000
Sub-total, Function 11.....				508,664,000
Total, Functions.....				P 1,920,319,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	3	615
Director IV	20	3,643
Director III	54	9,017
Head Executive Assistant	1	167
Provincial Agricultural Officer	78	11,840
Chief of Division or Equivalent	177	21,527

Other Positions

Technical

10,427	444,636
5,756	271,767

Administrative and Other Support Positions	4,632	171,176
Foreign-Assisted Projects	39	1,693
Lump-sum for transferred positions	171	11,221
Total Permanent Positions	10,935	503,584
Contractual and Emergency Employment		
Contractual Personnel		119,031
Functions/Locally-Funded Projects		10,357
Foreign-Assisted Projects		108,674
Casual/Emergency Personnel		42,501
Functions/Locally-Funded Projects		36,595
Foreign-Assisted Projects		5,906
Total Contractual and Emergency Personnel		161,532
Functions/Locally-Funded Projects		46,952
Foreign-Assisted Projects		114,580
Total	10,935	665,116

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	501,891
Total Salaries and Wages of Contractual and Emergency Personnel	46,952

Total Salaries and Wages	548,843
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Other Compensation

Step Increments for Merit/Length of Service	9,813
Honoraria and Commutable Allowances	9,370
Employees Compensation Insurance Premiums	8,826
Pag-I.B.I.G. Contributions	10,968
Medicare Premiums	3,639
Bonus and Cash Gift	62,438
Terminal Leave Benefits	5,170
Personnel Economic Relief Allowance	70,371
Others:	
Subsistence allowance	661
Incentive allowance	1,183
Shoes and Uniform allowance	125
Overseas allowance	11,148

Total Other Compensation	193,712
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01 Total Personal Services	742,555
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Maintenance and Other Operating Expenses

02 Travelling Expenses	87,338
03 Communication Services	17,082
04 Repair and Maintenance of Government Facilities	10,948
05 Transportation Services	4,775
06 Other Services	147,609
07 Supplies and Materials	812,415
08 Rents	13,766
10 Grants, Subsidies and Contributions	3,270
11 Awards and Indemnities	501
14 Water/Illumination and Power	34,724
15 Social Security Benefits and Other Claims	10,076
16 Auditing Services	454
17 Maintenance of Motor Vehicles Used for Official Travel	56,741
19 Representation Expenses	1,566
20 Extraordinary/Contingency/Emergency Expenses	393
21 Taxes and Licenses	70

Total Maintenance and Other Operating Expenses	1,201,728
Total Current Operating Expenditures	1,944,283

Capital Outlays

31 Land and Land Improvements Outlay	193,164
32 Buildings and Structures Outlay	170,900
33 Equipment Outlay	146,660
34 Investments Outlay	18,156

Total Capital Outlays	528,880
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Total New Appropriations, Functions/Locally-Funded Projects	2,473,163
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,693
Total Salaries and Wages of Contractual and Emergency Personnel	114,580
Total Salaries and Wages	116,273

Other Compensation

Step Increments for Merit/Length of Service	34
Honoraria and Commutable Allowance	6,904
Employees Compensation Insurance Premium	14
PAG-I.B.I.G. Contributions	34
Medicare Premiums	18
Bonus and Cash Gift	7,886
Personnel Economic Relief Allowance	12,933
Others	161

Total Other Compensation	27,984
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01 Total Personal Services	144,257
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Maintenance and Other Operating Expenses

02 Travelling Expenses	52,527
03 Communication Services	5,119
04 Repair and Maintenance of Government Facilities	2,865
05 Transportation Services	65,096
06 Other Services	302,237
07 Supplies and Materials	250,740
08 Rents	6,291
10 Grants, Subsidies and Contributions	742
14 Water/Illumination and Power	7,575
16 Auditing Services	21
17 Maintenance of Motor Vehicles Used for Official Travel	25,419
19 Representation Expenses	1,499
20 Extraordinary/Contingency/Emergency Expenses	220
21 Taxes and licenses	7,950
Total Maintenance and Other Operating Expenses	728,301
Total Current Operating Expenditures	872,558
Capital Outlays	
31 Land and Land Improvements Outlay	2,031,938
32 Buildings and Structures Outlay	15,134
33 Equipment Outlay	101,276
34 Investments Outlay	1,918
Total Capital Outlays	2,150,266
Total New Appropriations, Foreign-Assisted Projects	3,022,824
TOTAL NEW APPROPRIATIONS	5,495,987

B. Agricultural Credit Policy Council

For coordination of agricultural credit programs, and administration of personnel benefits, including locally-funded and foreign-assisted projects as indicated hereunder..... P 57,091,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. Coordination of Agricultural Credit Programs	P 5,410,000 P	7,209,000 P		P 12,619,000
2. Administration of Personnel Benefits	685,000			685,000
Total, Functions	6,095,000	7,209,000		13,304,000

B. Locally-Funded Project

1. Credit Program for Livelihood			8,000,000	8,000,000
Total, Locally-Funded Project			8,000,000	8,000,000

C. Foreign-Assisted Project

1. Fisheries Sector Program (ADB 971/972 PHI)	681,000	4,193,000	30,913,000	35,787,000
Loan Proceeds	681,000	4,193,000	30,913,000	35,787,000
Total, Foreign-Assisted Project	681,000	4,193,000	30,913,000	35,787,000
Loan Proceeds	681,000	4,193,000	30,913,000	35,787,000

Total New Appropriations, Agricultural Credit Policy Council P	6,776,000 P	11,402,000 P	38,913,000 P	57,091,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Coordination of Agricultural Credit Programs	
a. Coordination of agricultural credit programs.....	P 12,533,000
b. Payment of step increments for merit and length of service.....	86,000
Sub-total, Function 1.....	12,619,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	18,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	23,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	62,000
d. Payment of bonus and cash gift.....	408,000
e. Payment of Personnel Economic Relief Allowance.....	174,000
Sub-total, Function 2.....	685,000
Total, Functions	P 13,304,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	21	2,939
Executive Director IV	1	205
Deputy Executive Director IV	2	364
Director II	6	911
Chief of Division or Equivalent	12	1,459
Other Positions	29	1,354
Technical	5	418
Administrative and Other Support Positions	24	936
Total Permanent Positions	50	4,293
Contractual and Emergency Employment		
Contractual Personnel		831
Functions/Locally-Funded Projects		400
Foreign Assisted Projects		431
Total Contractual and Emergency Personnel		831
Total	50	5,124
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		4,293
Total Salaries and Wages of Contractual and Emergency Personnel		400
Total Salaries and Wages		4,693
Other Compensation		
Step Increments for Merit and Length of Service		86
Honoraria and Commutable Allowance		631
Employees Compensation Insurance Premiums		18
Pag-I.B.I.G. Contributions		62
Medicare Premiums		23
Bonus and Cash Gift		408
Personnel Economic Relief Allowance		174
Total Other Compensation		1,402
01 Total Personal Services		6,095

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Maintenance and Other Operating Expenses

02 Travelling Expenses	702
03 Communication Services	375
06 Other Services	2,355
07 Supplies and Materials	1,105
08 Rents	1,896
14 Water/Illumination and Power	420
17 Maintenance of Motor Vehicles Used for Official Travel	188
19 Representation Expenses	168
Total Maintenance and Other Operating Expenses	7,209
Total Current Operating Expenditures	13,304
Capital Outlays	
35 Loans Outlay	8,000
Total Capital Outlays	8,000
Total New Appropriations, Functions/Locally-Funded Project	21,304

B. Foreign Assisted Project

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	431
Total Salaries and Wages	431

Other Compensation

Honoraria and Commutable Allowance	70
Bonus and Cash Gift	36
Personnel Economic Relief Allowance	144
Total Other Compensation	250
01 Total Personal Services	681

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,200
03 Communication Services	120
06 Other Services	2,549
07 Supplies and Materials	300
17 Maintenance of Motor Vehicles Used for Official Travel	24
Total Maintenance and Other Operating Expenses	4,193
Total Current Operating Expenditures	4,874

Capital Outlays	
35 Loans Outlay	30,913
Total Capital Outlays	30,913
Total New Appropriations, Foreign-Assisted Projects	35,787
TOTAL NEW APPROPRIATIONS	57,091

C. Fertilizer and Pesticide Authority

For general administration, administration of personnel benefits, and development, control and regulation of the fertilizer and pesticide industries as indicated hereunder, P15,428,000, of which P14,673,000 shall be from regular appropriations and P755,000 from the Special Account in the General Fund.....P 15,428,000

New Appropriations, by Function

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 2,357,000	P 3,629,000		P 5,986,000
2. Administration of Personnel Benefits	1,515,000			1,515,000
3. Development, Control and Regulation of the Fertilizer and Pesticide Industries	4,990,000	2,937,000		7,927,000
Total, Functions	8,862,000	6,566,000		15,428,000
Total New Appropriations, Fertilizer and Pesticide Authority	P 8,862,000	P 6,566,000		P 15,428,000

Special Provision

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

Activities and Purposes

Amounts

1. General Administration and Support Services		
a. General administrative services.....		P 5,095,000
b. Support to the fertilizer and pesticide programs pursuant to P.D. No. 1144, subject to Section 35, Chapter 5, Book VI of E. O. No. 292.....		755,000
c. Payment of step increments for merit and length of service.....		136,000
Sub-total, Function 1.....		<u>5,986,000</u>
2. Administration of Personnel Benefits		
a. Payment of compensation insurance premiums.....		40,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....		50,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....		136,000
d. Payment of bonus and cash gift.....		677,000
e. Payment of Personnel Economic Relief Allowance.....		612,000
Sub-total, Function 2.....		<u>1,515,000</u>
3. Development, Control and Regulation of the Fertilizer and Pesticide Industries		
a. Monitoring of fertilizer and pesticide manufacture, formulation, distribution, importation and exportation.....		1,581,000
b. Research and development activities.....		1,207,000
c. Enforcement of rules and regulations in the field....		4,176,000
d. Information dissemination.....		963,000
Sub-total, Function 3.....		<u>7,927,000</u>
Total, Functions.....		<u><u>P 15,428,000</u></u>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	10	1,367
Executive Director III	1	182
Deputy Executive Director III	2	334
Chief of Division or Equivalent	7	851

Other Positions	101	5,428
Technical	63	3,991
Administrative and Other Support Positions	38	1,437
Total Permanent Positions	111	6,795
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		98
Total	111	6,893
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		6,795
Total Salaries and Wages of Contractual and Emergency Personnel		98
Total Salaries and Wages		6,893
Other Compensation		
Step Increments for Merit/Length of Service		136
Honoraria and Commutable Allowances		288
Employees Compensation Insurance Premiums		40
Pag-I.B.I.G. Contributions		136
Medicare Premiums		50
Bonus and Cash Gift		677
Personnel Economic Relief Allowance		612
Others: Per Diem		30
Total Other Compensation		1,969
01 Total Personal Services		8,862
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,231
03 Communication Services		412
06 Other Services		1,134
07 Supplies and Materials		1,256
08 Rents		1,817
14 Water/Illumination and Power		363
17 Maintenance of Motor Vehicles Used for Official Travel		274
19 Representation Expenses		59
20 Extraordinary/Contingency/Emergency Expenses		20
Total Maintenance and Other Operating Expenses		6,566
Total Current Operating Expenditures		15,428
TOTAL NEW APPROPRIATIONS		15,428
		=====

D. Fiber Industry Development Authority

For general administration, administration of personnel benefits, and fiber research, development and standards enforcement, including locally-funded and foreign-assisted projects as indicated hereunder P 87,095,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 11,726,000	P 10,096,000	P	P 21,822,000
2. Administration of Personnel Benefits	8,639,000			8,639,000
3. Fiber Research, Development and Standards Enforcement	25,321,000	7,496,000	730,000	33,547,000
Total, Functions	45,686,000	17,592,000	730,000	64,008,000
B. Locally-Funded Projects				
1. Rehabilitation of Abaca Industry in Bicol Region	400,000	6,100,000	500,000	7,000,000
2. Integrated Abaca Development Program	500,000	1,000,000	6,000,000	7,500,000
Total, Locally-Funded Projects	900,000	7,100,000	6,500,000	14,500,000
C. Foreign-Assisted Project				
1. Development of Sericulture as a Rural Agro-based Industry in the Philippines (UNDP Grant)	725,000	2,822,000	5,040,000	8,587,000
Peso Counterpart	725,000	2,822,000	5,040,000	8,587,000
Total, Foreign-Assisted Project	725,000	2,822,000	5,040,000	8,587,000
Total New Appropriations, Fiber Industry Development Authority	P 47,311,000	P 27,514,000	P 12,270,000	P 87,095,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General management and supervision.....	P 19,682,000
b. 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 missions.....	330,000
c. Payment of step increments for merit and length of service.....	669,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	705,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	436,000
Sub-total, Function 1.....	----- 21,822,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	245,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	306,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	662,000
d. Payment of bonus and cash gift.....	3,502,000
e. Payment of Personnel Economic Relief Allowance.....	3,924,000
Sub-total, Function 2.....	----- 8,639,000 -----
3. Fiber Research, Development and Standards Enforcement	
a. Research and development of fiber crops, including the operation and maintenance of experiment stations, research laboratories and seedbanks.....	5,831,000
b. Fiber technology and utilization development.....	4,779,000
c. Provision of extension services to fiber producers...	10,077,000
d. Design of plans and strategies for fiber trading and market diversification.....	2,790,000
e. Formulation and enforcement of standards and rules and regulations on fiber.....	6,869,000
f. Fiber licensing, trade monitoring and surveillance...	3,201,000
Sub-total, Function 3.....	----- 33,547,000 -----
Total, Functions.....	P 64,008,000 -----

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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	26	3,630
Director IV	1	182
Director III	2	334
Director II	7	1,063
Director I	7	956
Chief of Division or Equivalent	9	1,095
Other Positions	654	30,850
Technical	409	22,092
Administrative and Other Support Positions	245	8,758
Total Permanent Positions	680	34,480
Contractual and Emergency Employment		
Contractual Personnel		1,460
Functions/Locally-Funded Projects		900
Foreign-Assisted Projects		560
Casual/Emergency Personnel		734
Functions/Locally-Funded Projects		734
Total Contractual and Emergency Employment		2,194
Functions/Locally-Funded Projects		1,634
Foreign-Assisted Projects		560
Total	680	36,674

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	34,480
Total Salaries and Wages of Contractual and Emergency Personnel	1,634
Total Salaries and Wages	36,114

Other Compensation

Step Increments for Merit/Lenght of Service	669
Honoraria and Commutable Allowance	728
Employees Compensation Insurance Premiums	245

Pag-I.B.I.G. Contributions	662
Medicare Premiums	306
Bonus and Cash Gift	3,502
Terminal Leave Benefits	436
Personnel Economic Relief Allowance	3,924
Total Other Compensation	10,472
01 Total Personal Services	46,586
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,439
03 Communication Services	992
04 Repair and Maintenance of Government Facilities	224
05 Transportation Services	637
06 Other Services	7,572
07 Supplies and Materials	6,048
08 Rents	2,708
14 Water/Illumination and Power	1,474
15 Social Security Benefits and Other Claims	705
17 Maintenance of Motor Vehicles Used for Official Travel	779
19 Representation Expenses	114
Total Maintenance and Other Operating Expenses	24,692
Total Current Operating Expenditures	71,278
Capital Outlays	
31 Land and Land Improvements Outlay	1,128
32 Buildings and Structures Outlay	2,102
33 Equipment Outlay	4,000
Total Capital Outlays	7,230
Total New Appropriations, Functions/Locally-Funded Projects	78,508
<u>B. Foreign-Assisted Project</u>	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	560
Total Salaries and Wages	560
Other Compensation	
Bonus and Cash Gift	165
Total Other Compensation	165
01 Total Personal Services	725
Maintenance and Other Operating Expenses	
02 Travelling Expenses	732
03 Communication Services	37
04 Repair and Maintenance of Government Facilities	54
05 Transportation Services	46

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06 Other Services	1,187
07 Supplies and Materials	499
14 Water/Illumination and Power	82
17 Maintenance of Motor Vehicles Used for Official Travel	185

Total Maintenance and Other Operating Expenses	2,822

Total Current Operating Expenditures	3,547

Capital Outlays	
32 Buildings and Structures Outlay	4,000
33 Equipment Outlay	1,040

Total Capital Outlays	5,040

Total New Appropriations, Foreign-Assisted Project	8,587

TOTAL NEW APPROPRIATIONS	87,095
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E. Livestock Development Council

For formulation and establishment of comprehensive policy guidelines for the livestock industry, and administration of personnel benefits, as indicated hereunder, P8,971,000 of which P4,976,000 shall be from regular appropriations and P3,995,000 from the Council's Special Account in the General FundP 8,971,000

New Appropriations, by Function
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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>
<u>A. Functions</u>				
1. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	P 2,571,000	P 5,924,000		P 8,495,000
2. Administration of Personnel Benefits	476,000			476,000
	-----	-----		-----
Total, Functions	3,047,000	5,924,000		8,971,000
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Total New Appropriations, Livestock Development Council	P 3,047,000	P 5,924,000		P 8,971,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	
a. Formulation and establishment of comprehensive policy guidelines for the livestock industry.....	P 4,460,000
b. Support to the livestock development program in accordance with the provisions of P.D. No. 914, subject to Section 35, Chapter 5, Book VI of E.O. No. 292.....	3,995,000
c. Payment of step increments for merit and length of service.....	40,000
Sub-total, Function 1.....	----- 8,495,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	17,000
c. Payment of employer's shares in the participation of national government employees in the Pag-I.B.I.G. Program.....	41,000
d. Payment of bonus and cash gift	207,000
e. Payment of Personnel Economic Relief Allowance.....	198,000
Sub-total, Function 2.....	----- 476,000 -----
Total, Functions	P 8,971,000 =====

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	4	570
Executive Director III	1	182
Director III	1	167
Chief of Division or Equivalent	2	221
Other Positions	33	1,470
Technical	14	799
Administrative and Other Support Positions	19	671
Total Permanent Positions	37	2,040

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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	87
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Casual/Emergency Personnel

Functions/Locally-Funded Projects	121
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Total Contractual and Emergency Employment	208
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Total	37	2,248
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,040
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Total Salaries and Wages of Contractual and Emergency Personnel	208
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Total Salaries and Wages	2,248
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Other Compensation

Step Increments for Merit/Length of Service	40
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Honoraria and Commutable Allowance	283
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Employees Compensation Insurance Premiums	13
---	----

Pag-I.B.I.G. Contributions	41
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Medicare Premiums	17
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Bonuses and Cash Gift	207
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Personnel Economic Relief Allowance	198
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Total Other Compensation	799
--------------------------	-----

01 Total Personal Services	3,047
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,116
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03 Communication Services	126
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06 Other Services	2,876
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07 Supplies and Materials	1,500
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14 Water, Illumination and Power	94
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17 Maintenance of Motor Vehicles Used for Official Travel	150
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19 Representation Expenses	52
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20 Extraordinary/Contingency/Emergency Expenses	10
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Total Maintenance and Other Operating Expenses	5,924
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Total Current Operating Expenditures	8,971
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TOTAL NEW APPROPRIATIONS	8,971
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F. National Agricultural and Fishery Council

For general administration, administration of personnel benefits, and coordination of food production and agricultural development activities, including locally-funded project as indicated hereunder..... P 34,979,000

New Appropriations, by Function
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 4,327,000	P 4,452,000		P 8,779,000
2. Administration of Personnel Benefits	2,335,000			2,335,000
3. Coordination of Food Production and Agricultural Development Activities	7,183,000	15,682,000		22,865,000
Total, Functions	13,845,000	20,134,000		33,979,000
B. Locally-Funded Project				
1. Laboratory and Field Testing Evaluation and Standardization of Agricultural Machineries	322,000	678,000		1,000,000
Total, Locally-Funded Project	322,000	678,000		1,000,000
Total New Appropriations, National Agricultural and Fishery Council	P 14,167,000	P 20,812,000		P 34,979,000

Special Provision

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

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	P 7,025,000
b. Coordination of FAO/ASEAN activities.....	48,000
c. Conduct of training programs for production technicians, specialists and other field personnel involved in food production.....	738,000

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d. Extension of scholarship grants for graduate and undergraduate agricultural courses.....	612,000
e. Field coordination, assessment and evaluation in the Search for the Outstanding Farmer of the Year.....	168,000
f. Payment of step increments for merit and length of service.....	188,000
Sub-total, Function 1.....	<u>8,779,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	64,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	81,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	188,000
d. Payment of bonus and cash gift.....	964,000
e. Payment of Personnel Economic Relief Allowance.....	1,038,000
Sub-total, Function 2.....	<u>2,335,000</u>
3. Coordination of Food Production and Agricultural Development Activities	
a. Coordination of and support to food and agricultural production activities.....	14,286,000
b. Conduct of support activities for rice production....	1,443,000
c. Conduct of support activities for corn production....	1,647,000
d. Conduct of support activities for vegetable production	1,074,000
e. Conduct of special studies on agricultural production, marketing and socio-economics.....	1,430,000
f. Supervision and coordination of the National Multiple Cropping Program.....	865,000
g. Support for the in-country training and other agricultural activities of Peace Corps Volunteers.....	352,000
h. Rice technology verification and demonstration under the Unified Rice Applied Research Training and Information Program.....	12,000
i. Monitoring of food production programs through monthly status reports from the field to serve as data base for policy and decision making.....	562,000

j. Support to Regional and Provincial Agricultural Councils.....	1,194,000
Sub-total, Function 3.....	22,865,000
Total, Functions.....	P 33,979,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	6	835
Executive Director III	1	182
Director III	1	167
Chief of Division or Equivalent	4	486
Other Positions	173	8,581
Technical	82	5,330
Administrative and Other Support Positions	91	3,251
Total Permanent Positions	179	9,416
Contractual and Emergency Employment		
Contractual Personnel		2,053
Functions/Locally-Funded Projects		2,053
Total	179	11,469

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	9,416
Total Salaries and Wages of Contractual and Emergency Personnel	2,053

Total Salaries and Wages	11,469
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Other Compensation

Step Increments for Merit/Length of Service	188
Honoraria and Commutable Allowances	175
Employees Compensation Insurance Premiums	64
Pag-I.B.I.G. Contributions	188
Medicare Premiums	81
Bonus and Cash Gift	964

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Personnel Economic Relief Allowance	1,038
Total Other Compensation	2,698
01 Total Personal Services	14,167
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,560
03 Communication Services	953
04 Repair and Maintenance of Government Facilities	20
05 Transportation Services	131
06 Other Services	5,888
07 Supplies and Materials	6,455
10 Grants, Subsidies and Contributions	362
14 Water/Illumination and Power	2,155
17 Maintenance of Motor Vehicles Used for Official Travel	240
19 Representation Expenses	48
Total Maintenance and Other Operating Expenses	20,812
Total Current Operating Expenditures	34,979
TOTAL NEW APPROPRIATIONS	34,979

G. National Meat Inspection Commission

For general administration, administration of personnel benefits, meat inspection and accreditation services and meat hygiene services, including locally-funded projects as indicated hereunder..... P 38,655,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 2,282,000	P 3,780,000		P 6,062,000
2. Administration of Personnel Benefits	4,902,000			4,902,000
3. Meat Inspection and Accreditation Services	9,265,000	2,423,000		11,688,000
4. Meat Hygiene Services	10,048,000	2,455,000		12,503,000
Total, Functions	26,497,000	8,658,000		35,155,000

B. Locally-Funded Projects

1. Hazard Analysis on Critical Control Point	1,000,000	1,000,000
2. Meat Safety Awareness Program	1,000,000	1,000,000
3. Completion of Slaughterhouse-Bunkhouse, Refrigeration, Storage and Other Accesories Inclusive of Abbatoir Development and Rail Systems including Fencing and Water Supply	1,500,000	1,500,000
Total, Locally-Funded Projects	2,000,000	3,500,000
Total New Appropriations, National Meat Inspection Commission	P 26,497,000 P 10,658,000 P 1,500,000 P	38,655,000

Special Provisions

1. **Use of Income.** The Commission may use income not exceeding Four Million Pesos (P4,000,000) derived from inspection services such as ante-mortem and post-mortem fees, meat import and export, accreditation and licensing fees, and services such as processing fees for veterinary quarantine certificate import permit and laboratory fees, to defray developmental expenses subject to Section 35, Book VI, of E.O. No. 292.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,448,000
b. Scholarship and training.....	200,000
c. Payment of step increments for merit and length of service	414,000
Sub-total, Function 1.....	<u>6,062,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	147,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	121,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	414,000
d. Payment of bonus and cash gift.....	2,096,000
e. Payment of Personnel Economic Relief Allowance	2,124,000
Sub-total, Function 2.....	<u>4,902,000</u>

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3. Meat Inspection and Accreditation Services

a. Meat inspection and accreditation services.....	11,688,000
Sub-total, Function 3.....	11,688,000

4. Meat Hygiene Services

a. Meat hygiene services.....	12,503,000
Sub-total, Function 4.....	12,503,000

Total, Functions	P 35,155,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	16	2,247
Executive Director III	1	182
Deputy Executive Director III	1	167
Director I	13	1,776
Chief of Division or Equivalent	1	122
Other Positions	354	18,468
Technical	191	12,456
Administrative and Other Support Positions	163	6,012
Total Permanent Positions	370	20,715

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	20,715
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Total Salaries and Wages	20,715
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Other Compensation

Step Increments for Merit/Length of Service	414
Honoraria and Commutable Allowances	466
Employees Compensation Insurance Premiums	147
Pag-I.B.I.G. Contributions	414
Medicare Premiums	121
Bonus and Cash Gift	2,096
Personnel Economic Relief Allowance	2,124

Total Other Compensation	5,782
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01 Total Personal Services	26,497
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,146
03 Communication Services	269
04 Repair and Maintenance of Government Facilities	300
05 Transportation services	80
06 Other Services	3,401
07 Supplies and Materials	1,200
08 Rents	200
14 Water/Illumination and Power	210
17 Maintenance of Motor Vehicles Used for Official Travel	750
19 Representation Expenses	72
20 Extraordinary/Contingency and Emergency Expenses	30

Total Maintenance and Other Operating Expenses	10,658

Total Current Operating Expenditures	37,155

Capital Outlays	
32 Buildings and Structures Outlay	750
33 Equipment Outlay	750

Total Capital Outlays	1,500

TOTAL NEW APPROPRIATIONS	38,655
	=====

H. National Nutrition Council

For formulation, integration, coordination and evaluation of the nutrition program and administration of personnel benefits as indicated hereunder.....P 28,549,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. Formulation, Integration, Coordination and Evaluation of the Nutrition Program	P 10,230,000	P 16,509,000		P 26,739,000
2. Administration of Personnel Benefits	1,810,000			1,810,000
	-----	-----		-----
Total New Appropriations, National Nutrition Council	P 12,040,000	P 16,509,000		P 28,549,000
	=====	=====		=====

Special Provision
 1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes

Amounts

1. Formulation, Integration, Coordination and Evaluation of the Nutrition Program

a. Program coordination and supervision..... P 20,374,000

b. Multi-level program formulation..... 809,000

c. Operation of the nutrition management information system..... 984,000

d. Conduct of and participation in trainings and conferences..... 179,000

e. Celebration of Nutrition Month and payment of cash awards pursuant to Section 7 of P.D. No. 491..... 361,000

f. Payment of nutrition action officers' expenses and allowances granted in accordance with Section 17-g of P.D. No. 985..... 1,166,000

g. Payment of Barangay Nutrition Scholars' travelling allowance pursuant to P.D. No. 1569..... 2,700,000

h. Payment of step increments for merit and length of service..... 166,000

Sub-total, Function 1..... 26,739,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums..... 50,000

b. Payment of national government contribution to the Health Insurance (Medicare) Fund 63,000

c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... 166,000

d. Payment of bonus and cash gift..... 829,000

e. Payment of Personnel Economic Relief Allowance..... 702,000

Sub-total, Function 2..... 1,810,000

Total, Functions..... P 28,549,000

Staffing Summary

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III

No.	Amount
22	3,037
1	182

Deputy Executive Director III	2	334
Chief of Division or Equivalent	19	2,521
Other Positions	117	5,236
Technical	42	2,740
Administrative and Other Support Positions	75	2,496
Total Permanent Positions	139	8,273
Contractual and Emergency Employment		
Contractual Personnel		20
Functions/Locally-Funded Projects		20
Total Contractual and Emergency Employment		20
Total	139	8,293

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	8,273
Total Salaries and Wages of Contractual and Emergency Personnel	20
Total Salaries and Wages	8,293

Other Compensation:

Step Increments for Merit/Length of Service	166
Honoraria and Commutable Allowances	605
Employees Compensation Insurance Premiums	50
Pag-I.B.I.G. Contributions	166
Medicare Premiums	63
Bonus and Cash Gift	829
Personnel Economic Relief Allowance	702
Others: Allowance for Nutrition Action Officers	1,166

Total Other Compensation	3,747
01 Total Personal Services	12,040

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,377
03 Communication Services	269
04 Repair and Maintenance of Government Facilities	510
05 Transportation Services	392
06 Other Services	2,100

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07 Supplies and Materials	3,485
08 Rents	321
10 Grants, Subsidies and Contributions	3,600
14 Water/Illumination and Power	840
17 Maintenance of Motor Vehicles Used for Official Travel	491
19 Representation Expenses	104
20 Extraordinary/Contingency/Emergency Expenses	20

Total Maintenance and Other Operating Expenses	16,509

Total Current Operating Expenditures	28,549

TOTAL NEW APPROPRIATIONS	28,549
	=====

I. National Stud Farm

For general administration, administration of personnel benefits, and improvement and supervision of the racehorse breeding industry as indicated hereunder.....P 7,618,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,287,000 P	1,294,000 P	2,300,000 P	4,881,000
2. Administration of Personnel Benefits	588,000			588,000
3. Improvement and Supervision of the Racehorse Breeding Industry	1,811,000	338,000		2,149,000
	-----	-----	-----	-----
Total, Functions	3,686,000	1,632,000	2,300,000	7,618,000
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Total New Appropriations, National Stud Farm	P 3,686,000 P	1,632,000 P	2,300,000 P	7,618,000
	=====	=====	=====	=====

Special Provisions

1. Revolving Fund. All income of the National Stud Farm derived from breeding operations such as stud service fees, boarding fees and other fees received in connection with the registration of race horses shall be constituted as a revolving fund. The income shall be deposited in an authorized depository bank, and may be made available to defray maintenance and other operating expenses for the Farm's breeding operations and other related projects, including expenses on capital investments and equipments, withdrawable in accordance with the accounting and auditing rules and regulations: PROVIDED, That any interest income earned shall accrue to the revolving fund: PROVIDED, FURTHER, That the National Stud Farm shall submit to the Department of

Budget and Management a quarterly report of its income and expenditures and in case of failure to submit said requirements, no withdrawal shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,532,000
b. Payment of step increment for merit and length of service.....	49,000
c. Acquisition of stallion/s from abroad.....	2,000,000
d. Repairs of facilities.....	300,000
Sub-total, Function 1.....	<hr/> 4,881,000 <hr/>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	24,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	22,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	40,000
d. Payment of bonus and cash gift.....	262,000
e. Payment of Personnel Economic Relief Allowance	240,000
Sub-total, Function 2.....	<hr/> 588,000 <hr/>
3. Improvement and Supervision of the Racehorse Breeding Industry	
a. Improvement and supervision of the racehorse breeding industry.....	2,149,000
Sub-total, Function 3.....	<hr/> 2,149,000 <hr/>
Total, Functions.....	<hr/> P 7,618,000 <hr/> <hr/>

Staffing Summary

=====
(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	775
Director II	1	152
Chief of Division or Equivalent	6	623

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Other Positions:	41	1,699
Technical	10	577
Administrative and Other Support Positions	31	1,122
Total Permanent Positions	48	2,474
Contractual & Emergency Employment		
Casual/Emergency Personnel		96
Total Contractual & Emergency Employment		96
Total	48	2,570
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Positions		2,474
Total Salaries & Wages of Non-Permanent Positions		96
Total Salaries and Wages		2,570
Other Compensation		
Step Increments for Merit/Length of Service		49
Honoraria and Commutable Allowances		188
Employees Compensation Insurance Premiums		24
Pag-I.B.I.G. Contributions		40
Medicare Premiums		22
Bonus and Cash Gift		262
Personnel Economic Relief Allowance		240
Others		291
Total Other Compensation		1,116
01 Total Personal Services		3,686
Maintenance and Other Operating Expenses		
02 Travelling Expenses		50
03 Communication Services		50
04 Repair and Maintenance of Government Facilities		50
06 Other Services		760
07 Supplies and Materials		419
08 Rents		40
14 Water/Illumination and Power		187
17 Maintenance of Motor Vehicles Used for Official Travel		60
19 Representation Expenses		16
Total Maintenance and Other Operating Expenses		1,632
Total Current Operating Expenditures		5,318

Capital Outlays

32 Buildings and Structures Outlay	300
34 Investment Outlay	2,000

Total Capital Outlays	2,300

TOTAL NEW APPROPRIATIONS	7,618
	=====

J. Sacobia Development Authority

For general administration, administration of personnel benefits, and development of Sacobia in accordance with the functions indicated hereunder..... P 6,970,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Function</u>				
1. General Administration and Support Services	P 2,124,000	P 711,000		P 2,835,000
2. Administration of Personnel Benefits	1,074,000			1,074,000
3. Development of Sacobia	2,061,000	1,000,000		3,061,000
	-----	-----		-----
Total, Function	5,259,000	1,711,000		6,970,000
	-----	-----		-----
Total New Appropriations, Sacobia Development Authority	P 5,259,000	P 1,711,000		P 6,970,000
	=====	=====		=====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administration services.....	P 2,835,000

Sub-total, Function 1.....	2,835,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	41,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	25,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	58,000
d. Payment of bonus and cash gift.....	417,000
e. Payment of step increment and length of services....	77,000
f. Payment of Personnel Economic Relief Allowance	456,000
Sub-total, Function 2.....	1,074,000

3. Development of Sacobia

a. Policy formulation, implementation and monitoring of socio-economic development plans and programs.....	3,061,000
Sub-total, Function 3.....	3,061,000
Total, Functions.....	P 6,970,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	760
Director II	1	152
Chief of Division or Equivalent	5	608
Other Positions:	69	3,101
Technical	32	1,640
Administrative and Other Support Positions	37	1,461
Total Permanent Positions	75	3,861
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		156
Total Contractual & Emergency Employment		
Functions/Locally-Funded Projects		156
Total	75	4,017

New Appropriations, by Object of Expenditures
 =====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Positions	3,861
Total Salaries & Wages of Non-Permanent Positions	156

Total Salaries and Wages	4,017

Other Compensation

Step Increments for Merit/Length of Service	77
Honoraria and Commutable Allowances	168
Employees Compensation Insurance Premiums	41
Pag-I.B.I.G. Contributions	58
Medicare Premiums	25
Bonus and Cash Gift	417
Personnel Economic Relief Allowance	456

Total Other Compensation	1,242

01 Total Personal Services	5,259

Maintenance and Other Operating Expenses

02 Travelling Expenses	68
03 Communication Services	205
04 Repair and Maintenance of Government Facilities	170
05 Transportation Services	39
06 Other Services	266
07 Supplies and Materials	256
08 Rents	135
14 Water/Illumination and Power	235
17 Maintenance of Motor Vehicles Used for Official Travel	305
19 Representation Expenses	32

Total Maintenance and Other Operating Expenses	1,711

Total Current Operating Expenditures	6,970

TOTAL NEW APPROPRIATIONS	6,970
	=====

K. National Food Authority

For subsidy requirements in accordance with the purposes indicated hereunder..P 2,061,000,000

New Appropriations, by Purpose
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Purpose

1. Stabilization of Domestic Prices of Rice and Corn (Subsidy Support)		P 2,061,000,000		P 2,061,000,000
		-----		-----
Total New Appropriations, National Food Authority		P 2,061,000,000		P 2,061,000,000
		=====		=====

Special Provision

1. Use of the Fund. The amount appropriated herein for the stabilization of domestic prices of rice and corn shall be used exclusively for the local procurement of rice and corn and shall not be used directly or indirectly for personal services, maintenance and other operating expenses or capital outlays: PROVIDED, HOWEVER, That in case of calamities or fortuitous events, such amount, or a portion thereof, may be used for the importation of rice and corn as recommended by the National Food Authority Council.

L. National Tobacco Administration

For subsidy requirements in accordance with the purpose and projects indicated hereunder..... P 103,000,000

New Appropriations, by Purpose/Projects
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Purpose

1. Operation and Maintenance for the Promotion and Development of the Tobacco Industry (Subsidy Support)		P 90,000,000		P 90,000,000
		-----		-----
Total, Purpose		90,000,000		90,000,000
		-----		-----

B. Projects

1. Support for the Alternative Fuel Program of the Tobacco Industry		10,000,000		10,000,000
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2. Support for the Diversification of Region I Farmers to Areas Other Than Tobacco	3,000,000	3,000,000
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Total, Projects	13,000,000	13,000,000
	-----	-----
Total New Appropriations, National Tobacco Administration	P 103,000,000	P 103,000,000
	=====	=====

M. Philippine Coconut Authority

For subsidy requirements in accordance with the purposes indicated hereunder..P 86,067,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Purposes				
1. Operation and Maintenance for the Promotion and Development of the Coconut Industry (Subsidy Support)	P 39,067,000			P 39,067,000
2. Coconut Farmers Assistance Program (Subsidy Support)		47,000,000		47,000,000
		-----		-----
Total New Appropriations, Philippine Coconut Authority	P 86,067,000			P 86,067,000
	=====			=====

Special Provisions

1. **Use of the Fund.** The amount appropriated herein shall be used for the implementation of the programs, projects and activities of the Philippine Coconut Authority to increase coconut productivity in consultation with the nationally organized coconut farmers group, for the promotion and development of the coconut industry with emphasis on market promotion, copra quality improvement and the Program for Aflatoxin Control, and for current operating expenditures, equipment and other outlays of the Authority.

2. **Appropriation for the Coconut Farmers Assistance Program.** The appropriation provided for the Coconut Farmers Assistance Program shall be released only upon submission of a certification by the Authority that the amounts released in the year/s preceding the current year have been fully utilized for the purpose.

N. Philippine Fisheries Development Authority

For subsidy and equity requirements in accordance with the projects indicated hereunder.....P 14,000,000

New Appropriations, Projects
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Projects				
1. Promotion and Development of the General Santos Agricultural Processing Center (Subsidy Support)	P	2,000,000	P	P 2,000,000
2. Promotion and Development of the Fishing Industry (Subsidy Support)		6,000,000		6,000,000
3. Land Acquisition for the General Santos Agricultural Processing Center (Equity Investment)			6,000,000	6,000,000
Total New Appropriations, Philippine Fisheries Development Authority	P	8,000,000	P 6,000,000	P 14,000,000

O. Philippine Rice Research Institute

For subsidy requirements in accordance with the purpose indicated hereunder...P 65,000,000

New Appropriations, by Purpose
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Operation and Maintenance for the Development of a National Rice Research Program (Subsidy Support)	P	65,000,000	P	P 65,000,000
Total New Appropriations, Philippine Rice Research Institute	P	65,000,000	P	P 65,000,000

P. Quedan and Rural Credit Guarantee Corporation

For equity requirements in accordance with the purpose indicated hereunder...P 25,000,000

New Appropriations, by Purpose
=====

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Purpose

1. Guarantee Fund to Support Targetted Loan Generation (Equity Investment)	P 25,000,000		P 25,000,000
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Total New Appropriations, Quedan and Rural Credit Guarantee Corporation	P 25,000,000		P 25,000,000
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Q. Sugar Regulatory Administration

For subsidy requirements in accordance with the purpose indicated hereunder...P 91,000,000

New Appropriations, by Purpose
=====

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Purpose

1. Operation and Maintenance for the Promotion and Development of the Sugar Industry (Subsidy Support)	P 91,000,000		P 91,000,000
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Total New Appropriations, Sugar Regulatory Administration	P 91,000,000		P 91,000,000
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GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 886,812,000	P 1,930,029,000	P 2,679,146,000	P 5,495,987,000
B. Agricultural Credit Policy Council	6,776,000	11,402,000	38,913,000	57,091,000
C. Fertilizer and Pesticide Authority	8,862,000	6,566,000		15,428,000
D. Fiber Industry Development Authority	47,311,000	27,514,000	12,270,000	87,095,000
E. Livestock Development Council	3,047,000	5,924,000		8,971,000
F. National Agricultural and Fishery Council	14,167,000	20,812,000		34,979,000
G. National Meat Inspection Commission	26,497,000	10,658,000	1,500,000	38,655,000
H. National Nutrition Council	12,040,000	16,509,000		28,549,000
I. National Stud Farm	3,686,000	1,632,000	2,300,000	7,618,000
J. Sacobia Development Authority	5,259,000	1,711,000		6,970,000
K. National Food Authority		2,061,000,000		2,061,000,000
L. National Tobacco Administration		103,000,000		103,000,000
M. Philippine Coconut Authority		86,067,000		86,067,000
N. Philippine Fisheries Development Authority		8,000,000	6,000,000	14,000,000
O. Philippine Rice Research Institute		65,000,000		65,000,000
P. Quedan and Rural Credit Guarantee Corporation			25,000,000	25,000,000
Q. Sugar Regulatory Administration		91,000,000		91,000,000
Total New Appropriations, Department of Agriculture	P 1,014,457,000	P 4,446,824,000	P 2,765,129,000	P 8,226,410,000