

V. DEPARTMENT OF AGRICULTURE

A. Office of the Secretary

For general administration and support services, development of the crops, livestock and fisheries sectors, other support programs, and multi-sectoral training of extension workers and their clientele including the operation and maintenance of national network of training centers, including locally-funded projects as indicated hereunder, P1,583,647,000 of which P1,580,112,000 shall be from regular appropriations and P3,535,000 from the Special Account in the General Fund.....P 1,583,647,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 255,702,000	P 168,278,000	P 4,557,000	P 428,537,000
Sub-total, General Administration and Support	255,702,000	168,278,000	4,557,000	428,537,000
II. Support to Operations				
a. Development of the Crops Sector	22,901,000	39,165,000		62,066,000
b. Development of the Livestock Sector	19,343,000	34,835,000		54,178,000
c. Development of the Fisheries Sector	2,141,000	4,381,000		6,522,000
d. Other Support Programs	130,845,000	68,339,000		199,184,000
Sub-total, Support to Operations	175,230,000	146,720,000		321,950,000
III. Operations				
a. Development of the Crops Sector	193,499,000	110,956,000		304,455,000
b. Development of the Livestock Sector	95,760,000	65,166,000		160,926,000
c. Development of the Fisheries Sector	83,763,000	46,254,000		130,017,000
d. Multi-Sectoral Training of Extension Workers and their Clientele Including the Operation and Maintenance of National Network of Training Centers (ATI)	55,556,000	28,606,000		84,162,000
Sub-total, Operations	428,578,000	250,982,000		679,560,000
Total, Programs	859,510,000	565,980,000	4,557,000	1,430,047,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Establishment/Renovation/Rehabilitation of the following Facilities Including the Construction of Perimeter and Divisional Fences			4,000,000	4,000,000

1. Bula Breeding Station		1,500,000	1,500,000
2. Abaca Nursery and Farm, Burauen, Leyte		2,000,000	2,000,000
3. Bohol Multi-Livestock Breeding Station		500,000	500,000
b. Improvement of Fishery Complex, Dangcagan Bukidnon and Fish Diagnostic Laboratory at Butuan City (Region X)		1,100,000	1,100,000
c. Construction of the Computer Service Center Building (OSEC)		17,500,000	17,500,000
d. Support to the Plenary Meeting of the International Cotton Advisory Meeting	5,000,000		5,000,000
e. Establishment/Completion of Post-Harvest Facilities/Solar Dryers		26,000,000	26,000,000
f. Construction of Farmers' Training Centers		3,000,000	3,000,000
g. Livelihood Enhancement Agricultural Assistance Program	4,500,000		4,500,000
h. Animal Dispersal Program		4,000,000	4,000,000
i. Construction/Establishment of Slaughterhouses		3,000,000	3,000,000
j. Fruit Trees and Seedlings Propagation Program	10,000,000		10,000,000
k. Construction/Establishment/Rehabilitation of Ice Plant and Cold Storage Facilities	4,000,000	12,000,000	16,000,000
l. Construction of Fruits and Vegetables Display Center in Quezon City		5,000,000	5,000,000
m. Establishment of Provincial Fruit Tree Nursery		500,000	500,000
n. Farm/Fisheries Equipment Dispersal		1,000,000	1,000,000
o. Small Impounding Project		2,000,000	2,000,000
p. Construction of Multi-Purpose Pavement		20,000,000	20,000,000
q. Construction/Establishment of Municipal Food Terminals and Distribution Centers, including Public Markets		31,000,000	31,000,000
Sub-total, Locally-Funded Projects		23,500,000	130,100,000
			153,600,000

TOTAL, NEW APPROPRIATIONS

P 859,510,000 P 589,480,000 P 134,657,000 P 1,583,647,000

Special Provisions

1. Implementation of Communal Irrigation Projects. Farmers equity in the project cost structure shall not be a mandatory requirement in the implementation of communal irrigation projects.

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

PROGRAMS AND ACTIVITIES

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision including staff development

	P	237,104,000 P	168,278,000 P	4,557,000 P	409,939,000
Office of the Secretary		34,681,000	49,578,000	2,662,000	86,921,000
Agricultural Statistics		14,527,000	12,085,000		26,612,000
Training of Extension Workers and Outside Clientele		14,624,000	11,330,000		25,954,000
Coordination of Agricultural Research		2,838,000	2,402,000		5,240,000
Development of the Livestock, Poultry & Dairy Industries		7,714,000	3,856,000		11,570,000
Development of Plant Industry		5,725,000	10,253,000		15,978,000
Water Management and Soil Conservation and Development		3,574,000	2,129,000		5,703,000
Development of Fisheries/Aquatic Resources		9,799,000	17,036,000		26,835,000
Regional Offices		143,622,000	59,609,000	1,895,000	205,126,000
Region I		8,587,000	2,902,000	1,603,000	13,092,000
Cordillera Administrative Region		4,563,000	1,776,000		6,339,000
Region II		10,984,000	3,277,000		14,261,000
Region III		9,248,000	5,416,000		14,664,000
Region IV		17,389,000	11,223,000		28,612,000
Region V		11,039,000	7,428,000		18,467,000
Region VI		11,200,000	2,305,000	292,000	13,797,000
Region VII		11,539,000	6,310,000		17,849,000
Region VIII		12,672,000	4,920,000		17,592,000
Region IX		10,552,000	3,232,000		13,784,000
Region X		11,371,000	5,165,000		16,536,000
Region XI		15,378,000	3,241,000		18,619,000
Region XII		9,100,000	2,414,000		11,514,000
2. Administration of personnel benefits		18,598,000			18,598,000
Sub-total, General Administration and Support		255,702,000	168,278,000	4,557,000	428,537,000

II. Support to Operations

a. Development of the Crops Sector

1. National Seed Industry Council (BPI)		1,340,000	2,437,000		3,777,000
2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSMM)		8,389,000	12,354,000		20,743,000
3. Isolation, production and quality testing of soil inoculants (BSMM)		5,287,000	407,000		5,694,000
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 (BSMM)		5,270,000	2,579,000		7,849,000
5. Water management and soil conservation (BSMM)		2,615,000	21,388,000		24,003,000
Sub-total, Development of the Crops Sector		22,901,000	39,165,000		62,066,000

b. Development of the Livestock Sector

1. Statistical services (BAI)		2,284,000	1,249,000		3,533,000
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2. Economic research (BAI)	17,059,000	33,586,000	50,645,000
Sub-total, Development of the Livestock Sector	19,343,000	34,835,000	54,178,000
c. Development of Fisheries Sector			
1. Fishery advisory services on aquaculture, fishing technology, marine resources research, resource management/ post harvest (BFAR)	2,141,000	1,439,000	3,580,000
2. Fishery scholarship program under LOI No. 101 dated April 19, 1980 (BFAR)		2,742,000	2,742,000
3. Support to the observance of Fish Conservation Week including the payment of cash awards as provided for under Presidential Proclamation No. 280, s. 1951 (BFAR)		200,000	200,000
Sub-total, Development of Fisheries Sector	2,141,000	4,381,000	6,522,000
d. Other Support Programs			
1. Coordination of agricultural research (BAR)	2,709,000	9,233,000	11,942,000
2. Statistical services (BAS)	61,789,000	17,203,000	78,992,000
3. Development and implementation of DA's Information Technology Program (OSEC)	4,384,000	4,676,000	9,060,000
4. Public information services (OSEC)	2,682,000	4,021,000	6,703,000
5. Economic research, policy formulation and planning services	36,743,000	19,519,000	56,262,000
Office of the Secretary	3,643,000	2,864,000	6,507,000
Development of Fisheries/Aquatic Resources	1,413,000	1,338,000	2,751,000
Regional Offices	31,687,000	15,317,000	47,004,000
Region I	2,515,000	602,000	3,117,000
Cordillera Administrative Region	2,647,000	752,000	3,399,000
Region II	1,841,000	3,003,000	4,844,000
Region III	2,704,000	2,731,000	5,435,000
Region IV	2,308,000	2,512,000	4,820,000
Region V	2,578,000	643,000	3,221,000
Region VI	2,427,000	1,089,000	3,516,000
Region VII	1,674,000	406,000	2,080,000
Region VIII	2,524,000	541,000	3,065,000
Region IX	2,056,000	704,000	2,760,000
Region X	3,163,000	440,000	3,603,000
Region XI	2,801,000	617,000	3,418,000
Region XII	2,449,000	1,277,000	3,726,000
6. Agribusiness and marketing services (OSEC)	3,655,000	2,414,000	6,069,000
7. International affairs coordination and liaisoning (OSEC)	18,883,000	11,273,000	30,156,000
Sub-total, Other Support Programs	130,845,000	68,339,000	199,184,000
Sub-total, Support to Operations	175,230,000	146,720,000	321,950,000

III. Operations

a. Development of the Crops Sector

1. Agricultural crop research (BPI)	5,877,000	1,175,000	7,052,000
2. Research on farm tools and implements (BPI)	1,575,000	694,000	2,269,000
3. Crop utilization (BPI)	2,620,000	526,000	3,146,000
4. Production of seeds and plant materials (BPI)	3,220,000	6,130,000	9,350,000
5. Seed quality control (BPI)	4,114,000	2,970,000	7,084,000
6. Management of plant pests diseases (BPI)	2,941,000	4,490,000	7,431,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	529,000	1,953,000	2,482,000
8. Pesticide and residue analysis (BPI)	2,786,000	1,782,000	4,568,000
9. Support to plant quarantine per PD No. 1433 (BPI)		3,535,000	3,535,000
10. Operation and maintenance of the national crop centers (BPI)	13,234,000	12,740,000	25,974,000
12. Regional offices	156,603,000	74,961,000	231,564,000
Region I	11,056,000	5,662,000	16,718,000
Cordillera Administrative Region	3,969,000	2,377,000	6,346,000
Region II	16,078,000	7,388,000	23,466,000
Region III	9,880,000	6,462,000	16,342,000
Region IV	28,953,000	11,560,000	40,513,000
Region V	12,045,000	4,986,000	17,031,000
Region VI	11,201,000	5,828,000	17,029,000
Region VII	10,975,000	2,430,000	13,405,000
Region VIII	12,165,000	6,875,000	19,040,000
Region IX	9,054,000	7,051,000	16,105,000
Region X	10,773,000	4,580,000	15,353,000
Region XI	9,702,000	4,790,000	14,492,000
Region XII	10,752,000	4,972,000	15,724,000

Sub-total, Development of the Crops Sector

193,499,000	110,956,000	304,455,000
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b. Development of the Livestock Sector

1. Development of the poultry and swine sub-sector (BAI)		2,291,000	2,291,000
2. Development of the cattle/dairy sub-sector (BAI)	14,644,000	19,638,000	34,282,000
3. Development of the small ruminants sub-sector (BAI)		2,357,000	2,357,000
4. Regional Offices	81,116,000	40,880,000	121,996,000
Region I	4,760,000	3,828,000	8,588,000
Cordillera Administrative Region	3,834,000	1,089,000	4,923,000
Region II	3,296,000	4,369,000	7,665,000
Region III	5,859,000	4,239,000	10,098,000
Region IV	10,836,000	5,897,000	16,733,000
Region V	3,380,000	2,476,000	5,856,000

Region VI	5,117,000	2,753,000	7,870,000
Region VII	14,415,000	3,012,000	17,427,000
Region VIII	4,668,000	2,328,000	6,996,000
Region IX	8,084,000	4,665,000	12,749,000
Region X	6,430,000	2,015,000	8,445,000
Region XI	7,099,000	2,289,000	9,388,000
Region XII	3,338,000	1,920,000	5,258,000
Sub-total, Development of the Livestock Sector	95,760,000	65,166,000	160,926,000
c. Development of the Fisheries Sector			
1. Resource Management, Coastal Resource Management, Exclusive Economic Zone, and Licensing (BFAR)	4,605,000	1,808,000	6,413,000
2. Development of aquatic resources (BFAR)	22,096,000	13,897,000	35,993,000
3. Regional Offices	57,062,000	30,549,000	87,611,000
Region I	2,353,000	1,288,000	3,641,000
Cordillera Administrative Region	1,937,000	694,000	2,631,000
Region II	1,345,000	3,442,000	4,787,000
Region III	3,207,000	3,464,000	6,671,000
Region IV	8,693,000	6,133,000	14,826,000
Region V	4,567,000	2,228,000	6,795,000
Region VI	4,211,000	2,355,000	6,566,000
Region VII	9,109,000	2,216,000	11,325,000
Region VIII	4,459,000	1,954,000	6,413,000
Region IX	4,006,000	1,849,000	5,855,000
Region X	5,505,000	1,406,000	6,911,000
Region XI	3,914,000	1,457,000	5,371,000
Region XII	3,756,000	2,063,000	5,819,000
Sub-total, Development of the Fisheries Sector	83,763,000	46,254,000	130,017,000
d. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI)			
1. Economic research, policy formulation and planning services	1,047,000	1,259,000	2,306,000
2. Development of curricula, innovative training methods/ techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele	2,421,000	4,396,000	6,817,000
3. Packaging and distribution of information, education and communication material	2,407,000	2,430,000	4,837,000
4. Conduct of research studies		322,000	322,000
5. Implementation of scholarships and grants		330,000	330,000
6. Operations and maintenance of Network of Training Centers and Conduct of Training Classes including International Training Center on Pig Husbandry (ITCPH)	49,681,000	19,869,000	69,550,000

Sub-total, Multi-Sectoral Training	55,556,000	28,606,000	84,162,000
Sub-total, Operations	428,578,000	250,982,000	679,560,000
TOTAL, PROGRAMS AND ACTIVITIES	P 859,510,000	P 565,980,000	P 4,557,000 P 1,430,047,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	575,552
Contractuals, Casuals and Emergency Personnel	32,213
Total Salaries and Wages	607,765

Other Compensation

Terminal Leave Benefits	7,781
Pag-I.B.I.G. Contributions	10,240
Medicare Premiums	4,643
Employees Compensation Insurance Premiums (ECIP)	3,715
Representation and Transportation Allowance	10,166
Bonuses and Incentives	58,359
Step Increments for Merit and Length Service	5,756
Personnel Economic Relief Allowance	59,952
Additional P500 Allowance	61,278
Overseas Allowance	14,593
Clothing/Uniform Allowance	13,422
Shoes Allowance	106
Subsistence Allowance	661
Others	1,073

Total Other Compensation

251,745

01 Total Personal Services

859,510

Maintenance and Other Operating Expenses

02 Travelling Expenses	79,208
03 Communication Services	17,611
04 Repair and Maintenance of Government Facilities	25,431
05 Repair and Maintenance of Government Vehicles	36,008
06 Transportation Services	5,793
07 Supplies and Materials	190,215
08 Rents	23,162
10 Grants, Subsidies and Contributions	17,990
11 Awards and Indemnities	1,807
14 Water, Illumination and Power Services	41,096
15 Social Security Benefits, Rewards and Other Claims	13,739
16 Auditing Services	327
17 Training and Seminar Expenses	21,849
18 Extraordinary and Miscellaneous Expenses	1,947
21 Taxes, Duties and Fees	1,071

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23 Advertising and Publication Expenses	5,126
24 Fidelity Bonds and Insurance Premiums	5,668
26 Commitment Fees and Other Charges	50
29 Other Services	101,382
Total Maintenance and Other Operating Expenses	589,480
Total Current Operating Expenditures	1,448,990
Capital Outlays	
33 Livestock and Crops Outlay	4,000
34 Land and Land Improvements Outlay	48,000
35 Buildings and Structures Outlay	77,100
36 Furniture, Fixtures, Equipment and Books Outlay	5,557
Total Capital Outlays	134,657
TOTAL NEW APPROPRIATIONS	1,583,647

B. Agricultural Credit Policy Council

For general administration and support services, synchronization and coordination of agricultural credit and other finance policies and programs, including locally-funded project as indicated hereunder..... P 24,767,000

New Appropriations, by Program/Project
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	<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 1,839,000	P 3,015,000	P	4,854,000
Sub-Total, General Administration and Support	1,839,000	3,015,000		4,854,000
II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	4,127,000	5,786,000		9,913,000
Sub-Total, Operations	4,127,000	5,786,000		9,913,000
Total, Programs	5,966,000	8,801,000		14,767,000
B. PROJECT				
I. Locally-Funded Project				
a. Credit Program for Livelihood			10,000,000	10,000,000

Total, Project			10,000,000	10,000,000
TOTAL, NEW APPROPRIATIONS	P	5,966,000	P	8,801,000
			P	10,000,000
			P	24,767,000

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 projects and activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,748,000	P 3,015,000		P 4,763,000
2. Administration of personnel benefits	91,000			91,000
Sub-total, General Administration and Support	1,839,000	3,015,000		4,854,000
II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs				
1. Policy Development and Planning	3,093,000	4,411,000		7,504,000
2. Administration of Comprehensive Agricultural Loan Fund (CALF)	1,034,000	1,375,000		2,409,000
Sub-total, Operations	4,127,000	5,786,000		9,913,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,966,000	P 8,801,000		P 14,767,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs**Personal Services**

Salaries of Permanent Positions	4,008
Contractuals, Casuals and Emergency Personnel	400
Total Salaries and Wages	4,408

Other Compensation

Pag-I.B.I.G. Contributions	54
Medicare Premiums	21
Employees Compensation Insurance Premiums (ECIP)	16
Representation and Transportation Allowance	579
Bonuses and Incentives	380

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Step Increments for Merit and Length of Service	41
Personnel Economic and Relief Allowance	168
Additional P500 Allowance	240
Clothing/Uniform Allowance	59
Total Other Compensation	----- 1,558
01 Total Personal Services	----- 5,966
Maintenance and Other Operating Expenses	-----
02 Travelling Expenses	1,055
03 Communication Services	487
05 Repair and Maintenance of Government Vehicles	213
07 Supplies and Materials	1,057
08 Rents	2,572
14 Water, Illumination and Power Services	534
16 Auditing Services	120
17 Training and Seminar Expenses	835
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	450
24 Fidelity Bonds and Insurance Premiums	68
29 Other Services	1,370
Total Maintenance and Other Operating Expenses	----- 8,801
Total Current Operating Expenditures	----- 14,767
Capital Outlays	-----
32 Loans Outlay	10,000
Total Capital Outlays	----- 10,000
TOTAL NEW APPROPRIATIONS	----- 24,767 =====

C. Fertilizer and Pesticide Authority

For general administration and support services, development, control and regulation of the fertilizer and pesticide industries, as indicated hereunder, P30,058,000, of which P28,452,000 shall be from regular appropriations and P1,606,000 from the Special Account in the General Fund.....P 30,058,000

New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,979,000 P	4,627,000 P	80,000 P	8,686,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	1,058,000	1,647,000	180,000	2,885,000

III. Operations

a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	5,855,000	7,895,000	4,737,000	18,487,000
Total, Programs	10,892,000	14,169,000	4,997,000	30,058,000
TOTAL, NEW APPROPRIATIONS	P 10,892,000 P	14,169,000 P	4,997,000 P	30,058,000

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				
a.1 Central Office				
1. General management and supervision	P 3,778,000 P	4,627,000 P	80,000 P	8,485,000
2. Administration of personnel benefits	201,000			201,000
Sub-total, General Administration and Support	3,979,000	4,627,000	80,000	8,686,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Information dissemination	458,000	641,000	180,000	1,279,000
2. Support to the fertilizer and pesticide programs pursuant to PD No. 1144 subject to Section 35, Chapter V, Book VI of E.O. No. 292	600,000	1,006,000		1,606,000
Sub-total, Support to Operations	1,058,000	1,647,000	180,000	2,885,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Industry control and evaluation	1,392,000	5,749,000	4,737,000	11,878,000
2. Enforcement of rules and regulations	4,463,000	2,146,000		6,609,000
Sub-total, Operations	5,855,000	7,895,000	4,737,000	18,487,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,892,000 P	14,169,000 P	4,997,000 P	30,058,000

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	7,099
Contractuals, Casuals and Emergency Personnel	126
Consultant's and Specialists Fees and Allowances	600
Total Salaries and Wages	7,825

Other Compensation

Terminal Leave Benefits	383
Per Diems	40
Pag-I.B.I.G. Contributions	120
Medicare Premiums	45
Employees Compensation Insurance Premiums (ECIP)	36
Overtime Pay	112
Representation and Transportation Allowance	317
Bonuses and Incentives	692
Step Increments for Merit and Length of Service	70
Personnel Economic Relief Allowance	540
Additional P500 Allowance	582
Clothing/Uniform Allowance	130

Total Other Compensation

3,067

01 Total Personal Services

10,892

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,983
03 Communication Services	1,900
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	3,396
08 Rents	2,168
14 Water, Illumination and Power Services	403
15 Social Security Benefits, Rewards and Other Claims	1,451
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	20
24 Fidelity Bonds and Insurance Premiums	55
29 Other Services	1,303

Total Maintenance and Other Operating Expenses

14,169

Total Current Operating Expenditures

25,061

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

4,997

Total Capital Outlays

4,997

TOTAL NEW APPROPRIATIONS

30,058

D. Fiber Industry Development Authority

For general administration and support services, and fiber research, development and standards enforcement, including locally-funded projects as indicated hereunder..... P 94,127,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,745,000	P 14,587,000		P 28,332,000
II. Support to Operations				
a. Fiber Research, Development and Standards Enforcement	2,759,000	2,828,000		5,587,000
III. Operations				
a. Fiber Research, Development and Standards Enforcement	37,378,000	14,674,000		52,052,000
Total, Programs	53,882,000	32,089,000		85,971,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Construction of Processing Plant for Abaca Industry and Establishment of Post-Harvest Facilities			1,000,000	1,000,000
b. Abaca Integrated Development Program in Catanduanes	1,000,000	2,000,000	1,000,000	4,000,000
c. Fiber Development Program for Western Visayas	2,747,000	409,000		3,156,000
Total, Projects	3,747,000	2,409,000	2,000,000	8,156,000
TOTAL NEW APPROPRIATIONS	P 57,629,000	P 34,498,000	P 2,000,000	P 94,127,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 12,498,000	P 14,587,000		P 27,085,000

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2. Administration of personnel benefits	1,247,000		1,247,000
Sub-total, General Administration and Support	13,745,000	14,587,000	28,332,000
<hr/>			
II. Support to Operations			
a. Fiber Research, Development and Standards Enforcement			
1. Formulation of plans, programs, coordination, and monitoring	2,759,000	2,378,000	5,137,000
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		450,000	450,000
Sub-total, Support to Operations	2,759,000	2,828,000	5,587,000
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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	7,485,000	4,397,000	11,882,000
2. Conduct of fiber technology and utilization researches	2,683,000	3,682,000	6,365,000
3. Provision of extension services to fiber producers	12,441,000	2,982,000	15,423,000
4. Market promotions, linkages and assistance on fiber tradings	2,464,000	1,337,000	3,801,000
5. Fiber inspection and enforcement of standards and rules and regulations	8,135,000	1,346,000	9,481,000
6. Registration, licensing and surveillance	4,170,000	930,000	5,100,000
Sub-total, Operations	37,378,000	14,674,000	52,052,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 53,882,000	P 32,089,000	P 85,971,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Personal Services

Salaries of Permanent Positions	38,157
Contractual, Casuals and Emergency Personnel	4,481
Total Salaries and Wages	42,638

Other Compensation

Terminal Leave Benefits	656
Pag-I.B.I.G. Contributions	744
Medicare Premiums	279
Employees Compensation Insurance Premiums (ECIP)	224
Representation and Transportation Allowance	870
Bonuses and Incentives	3,800
Step Increments for Merit and Length of Service	382
Personnel Economic Relief Allowance	3,570
Additional P500 Allowance	3,660
Clothing/Uniform Allowance	806

Total Other Compensation	14,991

01 Total Personal Services	57,629

Maintenance and Other Operating Expenses	
02 Travelling Expenses	6,186
03 Communication Services	1,771
04 Repair and Maintenance of Government Facilities	207
05 Repair and Maintenance of Government Vehicles	639
06 Transportation Services	1,129
07 Supplies and Materials	5,826
08 Rents	4,685
14 Water, Illumination and Power Services	2,280
15 Social Security Benefits, Rewards and Other Claims	1,381
17 Training and Seminar Expenses	1,041
18 Extraordinary and Miscellaneous Expenses	151
23 Advertising and Publication Expenses	155
24 Fidelity Bonds and Insurance Premiums	309
29 Other Services	8,738

Total Maintenance and Other Operating Expenses	34,498

Total Current Operating Expenditures	92,127

Capital Outlays	
35 Buildings and Structures Outlay	1,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000

Total Capital Outlays	2,000

TOTAL NEW APPROPRIATIONS	94,127
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E. Livestock Development Council

For general administration and support services, conduct of dialogues/seminars/workshops, information dissemination, policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry, and monitoring and evaluation of livestock projects/activities, as indicated hereunder, P8,428,000 of which P4,428,000 shall be from regular appropriations and P4,000,000 from the Council's Special Account in the General FundP 8,428,000

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 1,866,000 P	1,551,000 P	100,000 P	3,517,000
Sub-total, General Administration and Support	1,866,000	1,551,000	100,000	3,517,000
II. Support to Operations				
a. Conduct of Dialogues/Seminars/Workshops		413,000		413,000
b. Information Dissemination		500,000		500,000
Sub-total, Support to Operations		913,000		913,000
III. Operations				
a. Policy Review, Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	804,000	992,000		1,796,000
b. Monitoring and Evaluation of Livestock Projects/Activities	941,000	1,011,000	250,000	2,202,000
Sub-total, Operations	1,745,000	2,003,000	250,000	3,998,000
Total, Programs	3,611,000	4,467,000	350,000	8,428,000
TOTAL, NEW APPROPRIATIONS	P 3,611,000 P	4,467,000 P	350,000 P	8,428,000

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 1,792,000 P	1,551,000 P	100,000 P	3,443,000
2. Administration of Personnel Benefits	74,000			74,000
Sub-total, General Administration and Support	1,866,000	1,551,000	100,000	3,517,000

II. Support to Operations

a. Conduct of Dialogues/Seminars/Workshops	413,000	413,000
b. Information Dissemination	500,000	500,000
Sub-total, Support to Operations	913,000	913,000

III. Operations

a. Policy Review, Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	804,000	992,000	1,796,000
b. Monitoring and Evaluation of Livestock Projects/Activities	941,000	1,011,000	2,202,000
Sub-total, Operations	1,745,000	2,003,000	3,998,000

TOTAL, PROGRAMS AND ACTIVITIES

P	3,611,000	P	4,467,000	P	350,000	P	8,428,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Personal Services

Salaries of Permanent Positions	2,351
Contractuals, Casuals and Emergency Personnel	208
Total Salaries and Wages	2,559

Other Compensation

Terminal Leave Benefits	88
Pag-I.B.I.G. Contributions	44
Medicare Premiums	17
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowance	151
Bonuses and Incentives	259
Personnel Economic Relief Allowance	24
Additional P500 Allowance	198
Clothing/Uniform Allowance	210
Others	48

Total Other Compensation

1,052

01 Total Personal Services

3,611

Maintenance and Other Operating Expenses

02 Travelling Expenses	650
03 Communication Services	127
05 Repair and Maintenance of Government Vehicles	266
07 Supplies and Materials	927
14 Water, Illumination and Power Services	104
17 Training and Seminar Expenses	545
18 Extraordinary and Miscellaneous Expenses	40

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23 Advertising and Publication Expenses	558
24 Fidelity Bonds and Insurance Premiums	11
29 Other Services	1,239
Total Maintenance and Other Operating Expenses	4,467
Total Current Operating Expenditures	8,078
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	350
Total Capital Outlays	350
TOTAL NEW APPROPRIATIONS	8,428

F. National Agricultural and Fishery Council

For general administration and support services, and coordination of agricultural and fishery production programs, including locally-funded project as indicated hereunder..... P 39,808,000

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 5,911,000	P 4,223,000		P 10,134,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	650,000	6,076,000		6,726,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs	8,277,000	13,198,000		21,475,000
Total, Programs	14,838,000	23,497,000		38,335,000
B. PROJECT				
I. Locally-Funded Project				
a. Laboratory and Field Testing, Evaluation and Standardization of Agricultural Machineries	749,000	724,000		1,473,000
Total, Project	749,000	724,000		1,473,000
TOTAL, NEW APPROPRIATIONS	P 15,587,000	P 24,221,000		P 39,808,000

Special Provisions

1. Donations. All receipts from cash donations and sale of commodity grants shall be remitted to the National Treasury and recorded as a special account in the general fund and shall be available to the agency through a special budget pursuant to Section 35, Book VI of E.O. No. 292: PROVIDED, That the amount of Thirty Million Pesos (P30,000,000) shall be made available for the control and eradication of locusts in Central Luzon.

Receipts from donations shall be accounted for and administered in accordance with pertinent budgeting, accounting and auditing rules and regulations and as prescribed in Section 11 of the General Provisions of this Act.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,594,000	P 4,135,000		P 9,729,000
2. Administration of personnel benefits	317,000			317,000
3. Human resource development		88,000		88,000
Sub-total, General Administration and Support	5,911,000	4,223,000		10,134,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Conduct of training for local agricultural fishery councils		1,353,000		1,353,000
2. Information packaging and dissemination, technology development and planning		2,087,000		2,087,000
3. Selection and awarding of annual agricultural achievers		2,536,000		2,536,000
4. Conduct of support activities for enterprise development	650,000	100,000		750,000
Sub-total, Support to Operations	650,000	6,076,000		6,726,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Consultation/coordination of agricultural and fishery production activities	8,277,000	6,971,000		15,248,000
2. Monitoring and evaluation of agricultural and fishery production activities		6,227,000		6,227,000
Sub-total, Operations	8,277,000	13,198,000		21,475,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,838,000	P 23,497,000		P 38,335,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	9,762
Contractual, Casuals and Emergency Personnel	1,862
Total Salaries and Wages	11,624

Other Compensation

Pag-I.B.I.G. Contributions	189
Medicare Premiums	71
Employees Compensation Insurance Premiums (ECIP)	57
Overtime Pay	321
Representation and Transportation Allowance	214
Bonuses and Incentives	972
Step Increments for Merit and Length of Service	98
Personnel Economic Relief Allowance	906
Additional P500 Allowance	930
Clothing/Uniform Allowance	205

Total Other Compensation	3,963
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01 Total Personal Services	15,587
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,182
03 Communication Services	620
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	790
06 Transportation Services	50
07 Supplies and Materials	6,564
08 Rents	30
10 Grants, Subsidies and Contributions	350
14 Water, Illumination and Power Services	1,599
17 Training and Seminar Expenses	382
18 Extraordinary and Miscellaneous Expenses	48
23 Advertising and Publication Expenses	184
24 Fidelity Bonds and Insurance Premiums	200
29 Other Services	9,022

Total Maintenance and Other Operating Expenses	24,221
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Total Current Operating Expenditures	39,808
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TOTAL NEW APPROPRIATIONS	39,808
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G. National Meat Inspection Commission

For general administration and support services, including locally-funded project as indicated hereunderP 22,066,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,795,000	P 13,891,000	P 2,380,000	P 20,066,000
Sub-total, General Administration and Support Services	3,795,000	13,891,000	2,380,000	20,066,000
Total, Programs	3,795,000	13,891,000	2,380,000	20,066,000
B. PROJECT				
I. Locally-Funded Project				
a. Completion of Slaughterhouse and Livestock Auction Market in Dinalupihan, Bataan			2,000,000	2,000,000
Total, Project			2,000,000	2,000,000
TOTAL, NEW APPROPRIATIONS	P 3,795,000	P 13,891,000	P 4,380,000	P 22,066,000

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 3,019,000	P 13,891,000	P 2,380,000	P 19,290,000
2. Administration of personnel benefits	776,000			776,000
Sub-total, General Administration and Support	3,795,000	13,891,000	2,380,000	20,066,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,795,000	P 13,891,000	P 2,380,000	P 20,066,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project

Current Operating Expenditures

Personal Services	
Salaries of Permanent Positions	1,685
Total Salaries and Wages	<u>1,685</u>
Other Compensation	
Terminal Leave Benefits	722
Pag-I.B.I.G. Contributions	463
Medicare Premiums	174
Employees Compensation Insurance Premiums (ECIP)	139
Representation and Transportation Allowance	120
Bonuses and Incentives	166
Step Increments for Merit and Length of Service	3
Personnel Economic Relief Allowance	141
Additional P500 Allowance	126
Clothing/Uniform Allowance	56
Total Other Compensation	<u>2,110</u>
01 Total Personal Services	<u>3,795</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,063
03 Communication Services	420
04 Repair and Maintenance of Government Facilities	3,070
05 Repair and Maintenance of Government Vehicles	1,352
06 Transportation Services	100
07 Supplies and Materials	2,250
08 Rents	120
14 Water, Illumination and Power Services	255
15 Social Security Benefits, Rewards and Other Claims	937
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	40
19 Confidential and Intelligence Expenses	72
23 Advertising and Publication Expenses	122
24 Fidelity Bonds and Insurance Premiums	90
29 Other Services	1,000
Total Maintenance and Other Operating Expenses	<u>13,891</u>
Total Current Operating Expenditures	<u>17,686</u>
Capital Outlays	
34 Land and Land Improvements	100
35 Buildings and Structures Outlay	3,780
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	<u>4,380</u>
TOTAL NEW APPROPRIATIONS	<u><u>22,066</u></u>

H. National Nutrition Council

For general administration and support services, public information services, planning and policy formulation, program/project coordination, monitoring and evaluation, and maintenance and operation of regional offices, including locally-funded project as indicated hereunder P 36,418,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,041,000	P 5,034,000	P 453,000	P 9,528,000
Sub-total, General Administration and Support	4,041,000	5,034,000	453,000	9,528,000
II. Support to Operations				
a. Public Information Services	1,369,000	1,660,000	53,000	3,082,000
Sub-total, Support to Operations	1,369,000	1,660,000	53,000	3,082,000
III. Operations				
a. Planning and Policy Formulation	1,288,000	890,000	53,000	2,231,000
b. Program/Project Coordination, Monitoring and Evaluation	2,186,000	7,418,000	53,000	9,657,000
c. Maintenance and Operation of Regional Offices	6,294,000	3,073,000	53,000	9,420,000
Sub-Total Operations	9,768,000	11,381,000	159,000	21,308,000
Total, Programs	15,178,000	18,075,000	665,000	33,918,000
B. PROJECT				
I. Locally-Funded Project				
a. Nutrition Program		2,500,000		2,500,000
Total, Project		2,500,000		2,500,000
TOTAL, NEW APPROPRIATIONS	P 15,178,000	P 20,575,000	P 665,000	P 36,418,000

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 3,781,000 P	4,904,000 P	453,000 P	9,138,000
2. Human resource development		130,000		130,000
3. Administration of personnel benefits	260,000			260,000
Sub-total, General Administration and Support	4,041,000	5,034,000	453,000	9,528,000
II. Support to Operations				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	1,369,000	710,000		2,079,000
2. Conduct of and participation in trainings and conferences		520,000	53,000	573,000
3. Organization and conduct of special events towards intensified nutrition advocacy		430,000		430,000
Sub-total, Support to Operations	1,369,000	1,660,000	53,000	3,082,000
III. Operations				
a. Planning and Policy Formulation				
1. Multi-level program formulation	1,288,000	890,000	53,000	2,231,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Operation of the nutrition management information system	1,020,000	1,054,000	53,000	2,127,000
2. Provision of logistics support to local nutrition programs	1,166,000	6,364,000		7,530,000
Sub-total, Program/Project Coordination, Monitoring and Evaluation	2,186,000	7,418,000	53,000	9,657,000
c. Maintenance and Operations of Regional Offices				
1. Program/Project Coordination at the Regional Level	6,294,000	3,073,000	53,000	9,420,000
Sub-total, Operations	9,768,000	11,381,000	159,000	21,308,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,178,000 P	18,075,000 P	665,000 P	33,918,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Activities

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 9,049
Contractual, Casuals and Emergency Personnel 20

Total Salaries and Wages 9,069

Other Compensation

Pag-I.B.I.G. Contributions 155
Medicare Premiums 58
Employees Compensation Insurance Premiums (ECIP) 47
Representation and Transportation Allowance 660
Bonuses and Incentives 884
Step Increments for Merit and Length of Service 90
Personnel Economic Relief Allowance 654
Additional P500 Allowance 756
Laundry Allowance 78
Clothing/Uniform Allowance 168
Subsistence Allowance 1,393
Others 1,166

Total Other Compensation 6,109

01 Total Personal Services 15,178

Maintenance and Other Operating Expenses

02 Travelling Expenses 5,708
03 Communication Services 315
04 Repair and Maintenance of Government Facilities 571
05 Repair and Maintenance of Government Vehicles 576
06 Transportation Services 350
07 Supplies and Materials 4,010
08 Rents 373
10 Grants, Subsidies and Contributions 4,744
14 Water, Illumination and Power Services 636
17 Training and Seminar Expenses 130
18 Extraordinary and Miscellaneous Expenses 142
23 Advertising and Publication Expenses 80
24 Fidelity Bonds and Insurance Premiums 50
29 Other Services 2,890

Total Maintenance and Other Operating Expenses 20,575

Total Current Operating Expenditures 35,753

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 665

Total Capital Outlays

665

TOTAL NEW APPROPRIATIONS

36,418

I. National Stud Farm

For general administration and support services, research and laboratory services, publication of the Philippines Stud Book and improvement and supervision of the racehorse breeding industry, as indicated hereunder..... P 7,385,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,078,000	P 1,010,000	P 222,000	P 3,310,000
Sub-total, General Administration and Support	2,078,000	1,010,000	222,000	3,310,000
II. Support to Operations				
a. Research and Laboratory Services	151,000	40,000	1,300,000	1,491,000
b. Publication of the Philippines Stud Book	86,000	60,000		146,000
Sub-total, Support to Operations	237,000	100,000	1,300,000	1,637,000
III. Operations				
a. Improvement and Supervision of the Racehorse Breeding Industry	1,548,000	890,000		2,438,000
Sub-total, Operations	1,548,000	890,000		2,438,000
Total, Programs	3,863,000	2,000,000	1,522,000	7,385,000
TOTAL NEW APPROPRIATIONS	P 3,863,000	P 2,000,000	P 1,522,000	P 7,385,000

Special Provisions

1. Revolving Fund. All income of the National Stud Farm derived from breeding operations such as stud service fees, boarding fees and other fees received in connection with the registration of race horses shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank, and may be made available to defray maintenance and other operating expenses for the Farm's breeding operations and other related projects, including expenses on capital investments and equipment, withdrawable in accordance with the accounting and auditing rules and regulations: PROVIDED, That any interest income earned shall accrue to the general fund pursuant to Sec. 44, Book VI of E.O. No. 292: PROVIDED, FURTHER, That the National Stud Farm shall submit to the Department of Budget and Management a quarterly report of its income and expenditures and 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 Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,992,000	P 1,010,000	P 222,000	P 3,224,000
2. Administration of personnel benefits	86,000			86,000
Sub-total, General Administration and Support	2,078,000	1,010,000	222,000	3,310,000
II. Support to Operations				
a. Research and Laboratory Services	151,000	40,000	1,300,000	1,491,000
b. Publication of the Philippines Stud Book	86,000	60,000		146,000
Sub-total, Support to Operations	237,000	100,000	1,300,000	1,637,000
III. Operations				
a. Improvement and Supervision of the Racehorse Breeding Industry	1,548,000	890,000		2,438,000
Sub-total, Operations	1,548,000	890,000		2,438,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,863,000	P 2,000,000	P 1,522,000	P 7,385,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Activities

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,371
Contractual, Casuals and Emergency Personnel	150
Total Salaries and Wages	2,521

Other Compensation

Per Diems	291
Pag-I.B.I.G. Contributions	51
Medicare Premiums	19
Employees Compensation Insurance Premiums	16
Representation and Transportation Allowance	166
Bonuses and Incentives	240
Step Increments for Merit and Length of Service	24
Personnel Economic Relief Allowance	234
Additional P500 Allowance	246
Clothing/Uniform Allowance	55

Total Other Compensation	1,342
01 Total Personal Services	3,863
Maintenance and Other Operating Expenses	
02 Travelling Expenses	55
03 Communication Services	60
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	400
08 Rents	80
14 Water, Illumination and Power Services	350
17 Training and Seminar Expenses	60
18 Extraordinary and Miscellaneous Expenses	60
23 Advertising and Publication Expenses	30
24 Fidelity Bonds and Insurance Premiums	630
29 Other Services	175
Total Maintenance and Other Operating Expenses	2,000
Total Current Operating Expenditures	5,863
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,522
Total Capital Outlays	1,522
TOTAL NEW APPROPRIATIONS	7,385

J. Philippine Carabao Center

For general administration and support services, planning and policy formulation, program/project coordination monitoring and evaluation, information management support system, and research and development as indicated hereunder P 14,790,000

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 1,439,000	P 3,602,000		P 5,041,000
Sub-total, General Administration and Support Services	1,439,000	3,602,000		5,041,000
II. Support to Operations				
a. Planning and policy formulation	96,000	1,048,000		1,144,000
b.. Program/Project Coordination Monitoring and Evaluation	365,000	1,329,000		1,694,000

c. Information Management Support System	79,000	1,282,000		1,361,000
Sub-total, Support to Operations	540,000	3,659,000		4,199,000
III. Operations				
a. Research and Development	1,511,000	3,236,000	803,000	5,550,000
Sub-total, Operations	1,511,000	3,236,000	803,000	5,550,000
TOTAL, NEW APPROPRIATIONS	P 3,490,000	P 10,497,000	P 803,000	P 14,790,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,252,000	P 3,602,000		P 4,854,000
2. Administration of personnel benefits	187,000			187,000
Sub-total, General Administration and Support	1,439,000	3,602,000		5,041,000
II. Support to Operations				
a. Planning and policy formulation				
1. Policy assessment and project development	96,000	1,048,000		1,144,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	365,000	1,329,000		1,694,000
c. Information Management Support System				
1. Collation and analysis of data and publication and dissemination information	79,000	1,282,000		1,361,000
Sub-total, Support to Operations	540,000	3,659,000		4,199,000
III. Operations				
a. Research and Development				
1. Technology generation transfer and verification	1,511,000	3,236,000	803,000	5,550,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,490,000	P 10,497,000	P 803,000	P 14,790,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)A. Programs/Activities

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

2,115

Total Salaries and Wages

2,115

Other Compensation

Per Diems

90

Pag-I.B.I.G. Contributions

112

Medicare Premiums

42

Employees Compensation Insurance Premiums (ECIP)

2

Representation and Transportation Allowance

182

Bonuses and Incentives

212

Step Increments for Merit and Length of Service

34

Personnel Economic Relief Allowance

185

Additional P500 Allowance

395

Clothing/Uniform Allowance

121

Total Other Compensation

1,375

01 Total Personal Services

3,490

Maintenance and Other Operating Expenses

02 Travelling Expenses

896

03 Communication Services

610

04 Repair and Maintenance of Government Facilities

35

05 Repair and Maintenance of Government Vehicles

818

06 Transportation Services

71

07 Supplies and Materials

4,525

08 Rents

600

10 Grants, Subsidies and Contributions

133

14 Water, Illumination and Power Services

1,000

17 Training and Seminar Expenses

700

18 Extraordinary and Miscellaneous Expenses

40

23 Advertising and Publication Expenses

144

24 Fidelity Bonds and Insurance Premiums

50

29 Other Services

875

Total Maintenance and Other Operating Expenses

10,497

Total Current Operating Expenditures

13,987

Capital Outlays

36 Furniture, Fixture Equipment and Books Outlay

803

Total Capital Outlays

803

TOTAL NEW APPROPRIATIONS

14,790

K. Sacobia Development Authority

For general administration and support services, planning and policy formulation, program/project coordination monitoring and evaluation, implementation of plans and programs for the development of Sacobia and delivery of services to farmers-beneficiaries as indicated hereunder..... P 14,577,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,819,000	P 8,053,000		P 10,872,000
Sub-total, General Administration and Support	2,819,000	8,053,000		10,872,000
II. Support to Operations				
a. Planning and Policy Formulation	681,000	52,000		733,000
b. Program/Project Coordination Monitoring and Evaluation	1,039,000	40,000		1,079,000
Sub-total, Support to Operations	1,720,000	92,000		1,812,000
III. Operations				
a. Implementation of Plans and Programs for the development of Sacobia	791,000	327,000	175,000	1,293,000
b. Delivery of services to farmers-beneficiaries	578,000	22,000		600,000
Sub-total, Operations	1,369,000	349,000	175,000	1,893,000
Total, Programs	5,908,000	8,494,000	175,000	14,577,000
TOTAL NEW APPROPRIATIONS	P 5,908,000	P 8,494,000	P 175,000	P 14,577,000

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 1,848,000	P 1,449,000		P 3,297,000

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2. Liaison services	441,000	799,000		1,240,000
3. Staff development	159,000	89,000		248,000
4. Operation and maintenance of facilities	235,000	5,716,000		5,951,000
5. Administration of Personnel Benefits	136,000			136,000
Sub-total, General Administration and Support	2,819,000	8,053,000		10,872,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	681,000	52,000		733,000
b. Program/Project Coordination Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various projects	1,039,000	40,000		1,079,000
Sub-total, Support to Operations	1,720,000	92,000		1,812,000
III. Operations				
a. Implementation of Plans and Programs for the development of Sacobia				
1. Livelihood development program	390,000	151,000		541,000
2. Infrastructure development program	401,000	176,000	175,000	752,000
b. Delivery of services to farmers-beneficiaries	578,000	22,000		600,000
Sub-total, Operations	1,369,000	349,000	175,000	1,893,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,908,000	P 8,494,000	P 175,000	P 14,577,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
A. Programs				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				4,046
Contractuals, Casuals and Emergency Personnel				243
Total Salaries and Wages				4,289
Other Compensation				
Pag-I.B.I.G. Contributions				81
Medicare Premiums				30
Employees Compensation Insurance Premiums				25
Representation and Transportation Allowance				190

Bonuses and Incentives	404
Step Increments for Merit/Length of Service	40
Personnel Economic Relief Allowance	366
Additional P500 Allowance	396
Clothing/Uniform Allowance	87
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Total Other Compensation	1,619
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01 Total Personal Services	5,908
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	75
03 Communication Services	218
04 Repair and Maintenance of Government Facilities	5,884
05 Repair and Maintenance of Government Vehicles	500
06 Transportation Services	39
07 Supplies and Materials	500
08 Rents	313
14 Water, Illumination and Power Services	546
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	32
24 Fidelity Bonds and Insurance Premiums	165
29 Other Services	172
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Total Maintenance and Other Operating Expenses	8,494
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Total Current Operating Expenditures	14,402
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	175
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Total Capital Outlays	175
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TOTAL NEW APPROPRIATIONS	14,577
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L. Bureau of Post-Harvest for Research and Extension

For general administration and support services, policy formulation and planning services and generation and dissemination of post-harvest technologies for grains and commercial crops, including locally-funded project as indicated hereunder.....P 36,993,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,720,000	P 6,475,000		P 13,195,000
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Sub-total, General Administration and Support	6,720,000	6,475,000		13,195,000
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II. Support to Operations

a. Policy Formulation and Planning Services

1,596,000	1,015,000	2,611,000
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Sub-total, Support to Operations

1,596,000	1,015,000	2,611,000
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III. Operations

a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops

8,519,000	5,168,000	13,687,000
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Sub-total, Operations

8,519,000	5,168,000	13,687,000
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Total, Programs

16,835,000	12,658,000	29,493,000
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B. PROJECT

I. Locally-Funded Project

a. Farm Implements/Equipment and Post-Harvest Assistance Program

7,500,000	7,500,000
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Total, Project

7,500,000	7,500,000
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TOTAL NEW APPROPRIATIONS

P 16,835,000 P	12,658,000 P	7,500,000 P	36,993,000
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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 6,431,000 P	6,475,000		P 12,906,000
2. Administration of Personnel Benefits	289,000			289,000
Sub-total, General Administration and Support	6,720,000	6,475,000		13,195,000
II. Support to Operations				
a. Policy formulation and planning services				
1. Policy formulation and planning services	1,596,000	1,015,000		2,611,000
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	8,519,000	5,168,000		13,687,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,835,000 P	12,658,000 P	7,500,000 P	36,993,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,334
Contractuals, Casuals and Emergency Personnel	450

Total Salaries and Wages	11,784
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Other Compensation

Pag-I.B.I.G. Contributions	172
Medicare Premiums	65
Employees Compensation Insurance Premiums	52
Representation and Transportation Allowance	1,174
Bonuses and Incentives	1,016
Step Increments for Merit/Length of Service	113
Personnel Economic Relief Allowance	768
Additional P500 Allowance	810
Laundry Allowance	3
Clothing/Uniform Allowance	186
Subsistence Allowance	32
Others	660

Total Other Compensation	5,051
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01 Total Personal Services	16,835
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,868
03 Communication Services	843
04 Repair and Maintenance of Government Facilities	1,528
05 Repair and Maintenance of Government Vehicles	1,451
06 Transportation Services	15
07 Supplies and Materials	1,913
08 Rents	108
11 Awards and Indemnities	52
14 Water, Illumination and Power Services	938
16 Auditing Services	147
17 Training and Seminar Expenses	787
18 Extraordinary and Miscellaneous Expenses	40
21 Taxes, Duties and Fees	10
23 Advertising and Publication Expenses	771
24 Fidelity Bonds and Insurance Premiums	296
29 Other Services	1,891

Total Maintenance and Other Operating Expenses	12,658
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Total Current Operating Expenditures	29,493
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Capital Outlays

34 Land and Land Improvements Outlay	5,000
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36 Furniture, Fixtures, Equipment and Books Outlay

2,500

Total Capital Outlays

7,500

TOTAL NEW APPROPRIATIONS

36,993

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

Current 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 859,510,000 P	589,480,000 P	134,657,000 P	1,583,647,000
B. Agricultural Credit Policy Council	5,966,000	8,801,000	10,000,000	24,767,000
C. Fertilizer and Pesticide Authority	10,892,000	14,169,000	4,997,000	30,058,000
D. Fiber Industry Development Authority	57,629,000	34,498,000	2,000,000	94,127,000
E. Livestock Development Council	3,611,000	4,467,000	350,000	8,428,000
F. National Agricultural and Fishery Council	15,587,000	24,221,000		39,808,000
G. National Meat Inspection Commission	3,795,000	13,891,000	4,380,000	22,066,000
H. National Nutrition Council	15,178,000	20,575,000	665,000	36,418,000
I. National Stud Farm	3,863,000	2,000,000	1,522,000	7,385,000
J. Philippine Carabao Center	3,490,000	10,497,000	803,000	14,790,000
K. Sacobia Development Authority	5,908,000	8,494,000	175,000	14,577,000
L. Bureau of Post-Harvest for Research and Extension	16,835,000	12,658,000	7,500,000	36,993,000
Total New Appropriations, Department of Agriculture	P 1,002,264,000 P	743,751,000 P	167,049,000 P	1,913,064,000