

XXXVI. GATT-RELATED ADJUSTMENT MEASURES FUND

A. DEPARTMENT OF AGRICULTURE

A.1 OFFICE OF THE SECRETARY

For the development of the crops, livestock and fisheries sector programs, including locally-funded and foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P11,819,401,000

New Appropriations, by Program/Project

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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>
A. PROGRAMS				
I. Operations				
a. Development of the Crops Sector	P 15,844,000	P 1,583,386,000	P 2,424,739,000	P 4,023,969,000
b. Development of the Livestock Sector	3,379,000	292,437,000	352,443,000	648,259,000
c. Development of the Fisheries Sector		517,008,000	124,984,000	641,992,000
Sub-Total, Operations	19,223,000	2,392,831,000	2,902,166,000	5,314,220,000
Total, Programs	19,223,000	2,392,831,000	2,902,166,000	5,314,220,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Rehabilitation, Repair and Improvement of Drainage and Flood Protection Systems Within National Irrigation Systems and Communal Irrigation Systems			180,000,000	180,000,000
b. Repair/Rehabilitation of Existing National Irrigation System and Communal Irrigation System			265,626,000	265,626,000
c. Small Reservoir Irrigation Projects (SRIP)			200,000,000	200,000,000
d. Small Water Impounding Projects (SWIPs), including purchase of irrigation pumps			20,000,000	20,000,000
e. Agri-Institutional Development Project			10,000,000	10,000,000
f. Feasibility Studies and Detailed Engineering Of Various Projects			15,000,000	15,000,000
g. Repair/Rehabilitation and Construction of Farm-to-Market Roads in the National Irrigation Systems			308,738,000	308,738,000
h. Completion of Abulog Dam Project, Cagayan			131,290,000	131,290,000
i. Repair/Establishment of Groundwater/Pump Project			332,500,000	332,500,000

j. Rehabilitation of Areas Affected by Mt. Pinatubo Eruptions, Tarlac, Zambales and Pampanga			10,000,000	10,000,000
k. Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas			1,100,000,000	1,100,000,000
l. Harnessing the Water Potentials of Region 2 to Increase Farm Income of Small Farmers in the Rural Areas of the Region			22,245,000	22,245,000
m. Construction of Multi-Purpose Drying Pavement - Region VIII			4,508,000	4,508,000
n. Construction of Post Harvest Facilities in Lanao Sur			4,000,000	4,000,000
o. Construction of Post Harvest Facilities and purchase of mechanical/solar dryers			10,000,000	10,000,000
p. Construction/establishment of nurseries			10,000,000	10,000,000
q. Animal/livestock dispersal program			10,000,000	10,000,000
r. Construction/rehabilitation of ice plant and cold storage facilities, slaughterhouses, food terminals			10,000,000	10,000,000
s. Construction of public/cattle markets			16,000,000	16,000,000
Public market, Digos, Davao			10,000,000	10,000,000
Public market, Titay, Zamboanga del Norte			1,000,000	1,000,000
Public market, Ocampo, Camarines Sur			1,000,000	1,000,000
Cattle market, Pototan, Iloilo			1,000,000	1,000,000
Public market, Baler, Quezon			3,000,000	3,000,000
t. Rehabilitation of Camarines Sur Aquaculture Research and Development Center			10,000,000	10,000,000
u. Farm equipment and machinery for Marigondon, Cavite			2,000,000	2,000,000
v. South Cotabato/General Santos City Area Development Project	4,135,000	4,950,000		9,085,000
Sub-Total, Locally-Funded Project(s)	4,135,000	4,950,000	2,671,907,000	2,680,992,000

II. Foreign-Assisted Project(s)

a. Small Coconut Farms Development Project (IBRD Loan No. 3204 PH)	68,810,000	703,119,000	86,446,000	858,375,000
Peso Counterpart	63,293,000	66,039,000		129,332,000
Loan Proceeds	5,517,000	637,080,000	86,446,000	729,043,000
b. RP-German Fruit Tree Research and Development Project (FRG/GTZ Grant)	6,621,000	3,693,000		10,314,000
Peso Counterpart	6,621,000	3,693,000		10,314,000
c. Second Palawan Integrated Area Development Project (ADB Loan Nos. 1033/1034 PHI)	27,370,000	7,110,000		34,480,000

Peso Counterpart	4,700,000			4,700,000
Loan Proceeds	22,670,000	7,110,000		29,780,000
d. Integrated Agricultural Infrastructure and Support - Rural Infrastructure Development Project (ADB Loan)	1,051,000	34,798,000	10,664,000	46,513,000
Peso Counterpart	1,051,000	11,759,000	3,482,000	16,292,000
Loan Proceeds		23,039,000	7,182,000	30,221,000
e. Appropriate and Sustainable Swine Technology for Rural Technology	449,000	307,000		756,000
Peso Counterpart	449,000	307,000		756,000
f. RP-FRG Farm Integrated Animal Health and Production Project (GTZ Grant)	2,690,000	4,500,000	500,000	7,690,000
Peso Counterpart	2,690,000	4,500,000	500,000	7,690,000
g. Western Samar Agricultural Resource Development Programme (EEC Grant)	12,176,000			12,176,000
Peso Counterpart	12,176,000			12,176,000
h. Philippine Rural Institutional Strengthening Programme (EEC Grant)	17,692,000			17,692,000
Peso Counterpart	17,692,000			17,692,000
i. Catanduanes Agricultural Support Programme (EEC Grant)	11,134,000			11,134,000
Peso Counterpart	11,134,000			11,134,000
j. Small Islands Agricultural Support Services Programme (EEC Grant)	18,254,000			18,254,000
Peso Counterpart	18,254,000			18,254,000
k. Southern Mindanao Agricultural Programme (EEC Grant)	28,847,000			28,847,000
Peso Counterpart	28,847,000			28,847,000
l. RP-Japan Improvement of the Pesticide Residue Monitoring in the Philippines		1,520,000		1,520,000
Peso Counterpart		1,520,000		1,520,000
m. Acquisition of a Marine and Oceanographic Research Vessel		22,377,000	184,885,000	207,262,000
Peso Counterpart		22,377,000		22,377,000
Loan Proceeds			184,885,000	184,885,000
n. Fisheries Resource Management Project		10,000,000		10,000,000
Peso Counterpart		10,000,000		10,000,000
o. National Irrigation			2,559,176,000	2,559,176,000
1. Malitubog-Maridagao Irrigation Project (OECE Loan No. PH-112)			60,032,000	60,032,000

Peso Counterpart Loan Proceeds	11,114,000 48,918,000	11,114,000 48,918,000
2. Second Palawan Integrated Area Development Project (ADB Loan Nos. 1033/1034 PHI)	9,820,000	9,820,000
Loan Proceeds	9,820,000	9,820,000
3. Kabunlan Irrigation and Area Development Project (ADB-Loan No. 1136 PHI)	322,971,000	322,971,000
Peso Counterpart Loan Proceeds	249,473,000 73,498,000	249,473,000 73,498,000
4. Second Communal Irrigation Development Project (ADB-Assisted)	312,820,000	312,820,000
Peso Counterpart Loan Proceeds	45,720,000 267,100,000	45,720,000 267,100,000
5. Visayas Communal Irrigation and Participatory Project (IFAD Loan)	85,525,000	85,525,000
Loan Proceeds	85,525,000	85,525,000
6. Diversified Crop Irrigation Engineering Project (JICA Grant)	7,000,000	7,000,000
Peso Counterpart	7,000,000	7,000,000
7. Irrigation Operation Support Project II	510,610,000	510,610,000
Peso Counterpart Loan Proceeds	125,270,000 385,340,000	125,270,000 385,340,000
8. Lower Agusan Development Project	239,740,000	239,740,000
Peso Counterpart Loan Proceeds	70,000,000 169,740,000	70,000,000 169,740,000
9. Irrigation Systems Improvement Project - Northern Leyte	75,078,000	75,078,000
Peso Counterpart Loan Proceeds	25,795,000 49,283,000	25,795,000 49,283,000
10. Pampanga Delta Irrigation Project	465,580,000	465,580,000
Peso Counterpart Loan Proceeds	101,090,000 364,490,000	101,090,000 364,490,000
11. Bohol Irrigation Project	140,000,000	140,000,000
Loan Proceeds	140,000,000	140,000,000
12. Casecnan Irrigation Project	330,000,000	330,000,000
Peso Counterpart	330,000,000	330,000,000
Sub-Total, Foreign-Assisted Project(s)	195,094,000 787,424,000	2,841,671,000 3,824,189,000

Total, Projects	199,229,000	792,374,000	5,513,578,000	6,505,181,000
TOTAL, NEW APPROPRIATIONS	P 218,452,000	P 3,185,205,000	P 8,415,744,000	P 11,819,401,000

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. **Irrigation Projects.** The amount herein appropriated for irrigation projects shall immediately be sub-allotted by the Department of Agriculture to the National Irrigation Administration: PROVIDED, That the corresponding notice of cash allocation shall be directly released by the DBM to NIA. Implementation of this section shall be in accordance with the guidelines to be jointly issued immediately by DBM and NIA, in coordination with the Commission on Audit.

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

4. **Publication of Farm-to-Market Roads Projects.** Within thirty (30) days after the signing of this Act into law, the Department of Agriculture shall publish the list and location of fifty percent (50%) of farm-to-market roads projects funded herein and the remaining fifty percent (50%) within six (6) months thereafter. No fund shall be released for projects not included in the list herein required.

5. Prohibition on the Imposition of Reserve. No reserve shall be imposed on the amount herein appropriated for farm-to-market roads.] (DIRECT VETO - President's Veto Message, February 12, 1997, page 1445, RA 8250)

6. **Engineering and Administrative Overhead.** To ensure that at least ninety six and one half percent (96.5%) of the amount released for farm-to-market roads is made available for direct implementation of the project, any authorized deductions to cover administrative overhead, preconstruction activities after detailed engineering, construction project management, testing, and quality control, acquisition, rehabilitation and repair of heavy equipment and other related equipment and parts used in the implementation of the infrastructure projects shall not exceed three and one half percent (3.5%).

7. Unused Appropriations. The amount herein appropriated for farm-to-market roads shall be used solely for the construction of farm-to-market roads. Any unused appropriation shall be realigned to the Department of Public Works and Highways to fund priority hard infrastructure projects preferably in the twenty (20) most depressed provinces and fifth and sixth class municipalities. (CONDITIONAL IMPLEMENTATION - President's Veto Message, February 12, 1997, page 1450, RA 8250)

8. **Agricultural Research Fund.** The amount herein appropriated for the agricultural research fund may be made available to support research activities of the State Universities and Colleges (SUCs) and the private research institutions that have been jointly identified by the Department of Agriculture (DA) and the Philippine Council for Agriculture, Forestry and Natural Resources Research and Development (PCARRD). The projects and activities funded herein may include researches for Local Government Units (LGUs) which will develop and utilize indigenous resources peculiar to the LGU beneficiaries: PROVIDED, That the Department of Agriculture (DA), the lead agency, shall set aside a certain amount of this appropriation to fund the cost of the annual and bi-annual R & D review and planning conference to be participated in by the LGUs, the State Universities and Colleges (SUCs), private institutions and all government agencies implementing R & D activities: PROVIDED, FURTHER, that the Agricultural Research Fund shall serve as a catalyst to encourage over-all coordination by research institutions to pursue priority research programs geared towards a common agenda: PROVIDED, FURTHERMORE, that thirty percent (30%) of the fund shall be used for the delivery of extension services.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Development of the Crops Sector	P 15,844,000	P 1,583,386,000	P 2,424,739,000	P 4,023,969,000
1. Grains Production Enhancement Program (OSEC-Nationwide)	1,500,000	1,322,956,000	2,424,739,000	3,749,195,000

2. Technology generation and dissemination for the growth and development of the vegetable industry	6,277,000	6,710,000		12,987,000
3. Agricultural intensification and diversification program	5,991,000	9,895,000		15,886,000
4. Bohol Agricultural Promotion Center	2,076,000	6,319,000		8,395,000
5. Key Commercial Crops Development Program		223,506,000		223,506,000
a. Office of the Secretary		156,806,000		156,806,000
b. Region I		4,000,000		4,000,000
c. Cordillera Administrative Region		6,000,000		6,000,000
d. Region II		5,000,000		5,000,000
e. Region III		5,000,000		5,000,000
f. Region IV		5,000,000		5,000,000
g. Region V		6,000,000		6,000,000
h. Region VI		4,500,000		4,500,000
i. Region VII		3,000,000		3,000,000
j. Region VIII		4,500,000		4,500,000
k. Region IX		5,000,000		5,000,000
l. Region X		5,500,000		5,500,000
m. Region XI		5,500,000		5,500,000
n. Region XII		2,900,000		2,900,000
o. CARAGA Region		4,800,000		4,800,000
6. Implementation of the Agricultural Research Fund		14,000,000		14,000,000
b. Development of the Livestock Sector	3,379,000	292,437,000	352,443,000	648,259,000
1. Breeder base expansion program through the production of genetically superior breeds/varieties/species	3,379,000	5,625,000		9,004,000
2. Livestock Development Program		262,312,000	352,443,000	614,755,000
a. Office of the Secretary		208,907,000	262,985,000	471,892,000
b. Region I		3,958,000	2,333,000	6,291,000
c. Cordillera Administrative Region		3,232,000	5,607,000	8,839,000
d. Region II		3,732,000	4,303,000	8,035,000
e. Region III		4,128,000	3,981,000	8,109,000

f. Region IV	6,203,000	5,484,000	11,687,000
g. Region V	4,053,000	19,414,000	23,467,000
h. Region VI	4,128,000	7,092,000	11,220,000
i. Region VII	4,353,000	8,437,000	12,790,000
j. Region VIII	4,257,000	3,234,000	7,491,000
k. Region IX	3,552,000	450,000	4,002,000
l. Region X	3,157,000	11,745,000	14,902,000
m. Region XI	3,208,000	7,050,000	10,258,000
n. Region XII	2,707,000	9,743,000	12,450,000
o. CARAGA Region	2,737,000	585,000	3,322,000
3. Implementation of the Agricultural Research Fund	24,500,000		24,500,000
c. Development of the Fisheries Sector	517,008,000	124,984,000	641,992,000
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1. Fisheries Management and Development Program			
a. Office of the Secretary	405,265,000	124,984,000	530,249,000
b. Bureau of Fisheries and Aquatic Resources	42,513,000		42,513,000
c. Region I	2,239,000		2,239,000
d. Cordillera Administrative Region	1,662,000		1,662,000
e. Region II	2,038,000		2,038,000
f. Region III	1,937,000		1,937,000
g. Region IV	5,013,000		5,013,000
h. Region V	2,636,000		2,636,000
i. Region VI	4,278,000		4,278,000
j. Region VII	2,981,000		2,981,000
k. Region VIII	3,392,000		3,392,000
l. Region IX	2,105,000		2,105,000
m. Region X	2,354,000		2,354,000
n. Region XI	3,258,000		3,258,000
o. Region XII	1,898,000		1,898,000
p. CARAGA Region	1,939,000		1,939,000
2. Implementation of the Agricultural Research Fund	31,500,000		31,500,000
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Sub-Total, Operations	19,223,000	2,392,831,000	2,902,166,000	5,314,220,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,223,000	P 2,392,831,000	P 2,902,166,000	P 5,314,220,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

22,733

Total Salaries/Wages

22,733

Other Compensation

Year-End Bonus and Cash Gift

271

Personnel Economic Relief Allowance

150

Additional P500 Allowance

150

Others

54

Total Other Compensation

625

01 Total Personal Services

23,358

Maintenance and Other Operating Expenses

02 Travelling Expenses

249,557

03 Communication Services

36,249

04 Repair and Maintenance of Government Facilities

45,724

05 Repair and Maintenance of Government Vehicles

35,314

06 Transportation Services

8,731

07 Supplies and Materials

812,867

08 Rents

16,498

10 Grants, Subsidies and Contributions

327,604

12 Loan Repayments

150

14 Water, Illumination and Power Services

16,857

16 Auditing Services

65

17 Training and Seminar Expenses

156,084

18 Extraordinary and Miscellaneous Expenses

21,748

23 Gasoline, Oil and Lubricants

57,471

24 Fidelity Bonds and Insurance Premiums

3,323

29 Other Services

609,539

Total Maintenance and Other Operating Expenses

2,397,781

Total Current Operating Expenditures

2,421,139

Capital Outlays

31 Investments Outlay

480,070

32 Loans Outlay

1,183,729

33 Livestock and Crops Outlay

171,000

34 Land and Land Improvements Outlay

3,333,196

35 Buildings and Structures Outlay

148,122

36 Furniture, Fixtures, Equipment and Books Outlay	257,956
Total Capital Outlays	5,574,073
Total Programs/Locally-Funded Projects	7,995,212
8. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	134,251
Total Salaries/Wages	134,251
Other Compensation	
Honoraria	9,023
Year-End Bonus and Cash Gift	10,228
Personnel Economic Relief Allowance	7,784
Additional P500 Allowance	8,049
Others	25,759
Total Other Compensation	60,843
01 Total Personal Services	195,094
Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,221
03 Communication Services	1,536
04 Repair and Maintenance of Government Facilities	2,101
05 Repair and Maintenance of Government Vehicles	4,076
06 Transportation Services	71,362
07 Supplies and Materials	500,634
08 Rents	2,211
10 Grants, Subsidies and Contributions	15
14 Water, Illumination and Power Services	1,898
16 Auditing Services	233
17 Training and Seminar Expenses	40,061
18 Extraordinary and Miscellaneous Expenses	346
23 Gasoline, Oil and Lubricants	15,941
24 Fidelity Bonds and Insurance Premiums	4,094
29 Other Services	130,695
Total Maintenance and Other Operating Expenses	787,424
Total Current Operating Expenditures	982,518
Capital Outlays	
34 Land and Land Improvements Outlay	2,540,126
35 Buildings and Structures Outlay	41,047
36 Furniture, Fixtures, Equipment and Books Outlay	240,498
Total Capital Outlays	2,841,671
Total Foreign-Assisted Projects	3,824,189
TOTAL NEW APPROPRIATIONS	11,819,401

A.2 NATIONAL MEAT INSPECTION COMMISSION

For meat inspection and accreditation services and meat hygiene services, including locally-funded project in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder P 143,743,000

New Appropriations, by Program/Project
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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. PROGRAMS

I. General Administration and Support

a. Meat Inspection and Accreditation Services	P 20,727,000	P 16,716,000	P	37,443,000
b. Meat Hygiene Services	20,668,000	17,658,000	1,300,000	39,626,000
c. Productivity Incentive Benefits	674,000			674,000

Sub-Total, General Administration and Support 42,069,000 34,374,000 1,300,000 77,743,000

Total, Programs 42,069,000 34,374,000 1,300,000 77,743,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Construction of Satellite Laboratories			66,000,000	66,000,000
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Sub-Total, Locally-Funded Project(s) 66,000,000 66,000,000

Total, Projects 66,000,000 66,000,000

TOTAL, NEW APPROPRIATIONS P 42,069,000 P 34,374,000 P 67,300,000 P 143,743,000

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>
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I. General Administration and Support

a. Meat Inspection and Accreditation Services	P 20,727,000	P 16,716,000	P	37,443,000
b. Meat Hygiene Services	20,668,000	17,658,000	1,300,000	39,626,000
c. Productivity Incentive Benefits	674,000			674,000

Sub-Total, General Administration and Support 42,069,000 34,374,000 1,300,000 77,743,000

TOTAL, PROGRAMS AND ACTIVITIES

P 42,069,000 P 34,374,000 P 1,300,000 P 77,743,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

32,195

Total Salaries/Wages

32,195

Other Compensation

PAG-IBIG Contributions

405

Medicare Premiums

152

Employees Compensation Insurance Premiums (ECIP)

121

Representation and Transportation Allowance

546

Year-End Bonus and Cash Gift

3,020

Step Increment for Length of Service

322

Personnel Economic Relief Allowance

1,938

Additional P500 Allowance

2,022

Clothing/Uniform Allowance

674

Productivity Incentive Benefits

674

Total Other Compensation

9,874

01 Total Personal Services

42,069

Maintenance and Other Operating Expenses

02 Travelling Expenses

5,484

03 Communication Services

441

05 Repair and Maintenance of Government Vehicles

1,300

06 Transportation Services

74

07 Supplies and Materials

18,048

14 Water, Illumination and Power Services

2,171

17 Training and Seminar Expenses

1,235

23 Gasoline, Oil and Lubricants

856

29 Other Services

4,765

Total Maintenance and Other Operating Expenses

34,374

Total Current Operating Expenditures

76,443

Capital Outlays

35 Buildings and Structures Outlay

18,000

36 Furniture, Fixtures, Equipment and Books Outlay

49,300

Total Capital Outlays

67,300

TOTAL NEW APPROPRIATIONS

143,743

A.3 PHILIPPINE CARABAO CENTER

For intensification of the national upgrading program, strengthening of the elite herds (Gene Pool), and carabao based enterprise development in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 158,389,000

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. Intensification of the National Upgrading Program	P 14,475,000	P 39,419,000	P 47,000,000	P 100,894,000
b. Strengthening of the Elite Herds (Gene Pool)		7,566,000	45,000,000	52,566,000
c. Carabao Based Enterprise Developmental Health		4,655,000		4,655,000
d. Productivity Incentive Benefits	274,000			274,000
Sub-Total, General Administration and Support	14,749,000	51,640,000	92,000,000	158,389,000
Total, Programs	14,749,000	51,640,000	92,000,000	158,389,000
TOTAL, NEW APPROPRIATIONS	P 14,749,000	P 51,640,000	P 92,000,000	P 158,389,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. Intensification of the National Upgrading Program	P 14,475,000	P 39,419,000	P 47,000,000	P 100,894,000
1. Enhance propagation of breeding of riverine animals		39,419,000	47,000,000	86,419,000
2. Strengthening of A.1 and natural mating programs catering to the buffalo sector	14,475,000			14,475,000
b. Strengthening of the Elite Herds (Gene Pool)		7,566,000	45,000,000	52,566,000
1. Selection and propagation of superior Philippine Carabao and riverine buffalo		7,566,000	45,000,000	52,566,000

c. Carabao Based Enterprise Developmental Health			4,655,000	4,655,000
1. Development of credit facilities			4,655,000	4,655,000
d. Productivity Incentive Benefits		274,000		274,000
Sub-Total, General Administration and Support	14,749,000	51,640,000	92,000,000	158,389,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,749,000 P	51,640,000 P	92,000,000 P	158,389,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

10,837

Total Salaries/Wages

10,837

Other Compensation

PAG-IBIG Contributions

164

Medicare Premiums

62

Employees Compensation Insurance Premiums (ECIP)

49

Representation and Transportation Allowance

351

Year-End Bonus and Cash Gift

1,040

Step Increment for Length of Service

108

Personnel Economic Relief Allowance

768

Additional P500 Allowance

822

Clothing/Uniform Allowance

274

Productivity Incentive Benefits

274

Total Other Compensation

3,912

01 Total Personal Services

14,749

Maintenance and Other Operating Expenses

02 Travelling Expenses

5,709

03 Communication Services

1,040

04 Repair and Maintenance of Government Facilities

1,763

05 Repair and Maintenance of Government Vehicles

2,152

06 Transportation Services

525

07 Supplies and Materials

16,213

08 Rents

200

10 Grants, Subsidies and Contributions

960

14 Water, Illumination and Power Services

3,000

17 Training and Seminar Expenses

2,993

21 Taxes, Duties and Fees

200

23 Gasoline, Oil and Lubricants

3,143

26 Commitment Fees and Other Charges

100

29 Other Services

13,642

Total Maintenance and Other Operating Expenses

51,640

Total Current Operating Expenditures	66,389
<hr/>	
Capital Outlays	
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	75,000
36 Furniture, Fixtures, Equipment and Books Outlay	12,000
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Total Capital Outlays	92,000
<hr/>	
TOTAL NEW APPROPRIATIONS	158,389
<hr/>	

B. DEPARTMENT OF EDUCATION, CULTURE AND SPORTS

B.1 OFFICE OF THE SECRETARY

For foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder..P 214,756,000

New Appropriations, by Program/Project

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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. PROJECTS

I. Foreign-Assisted Project(s)

a. Agricultural Education Program - EEC Grant	P 5,480,000	P 7,987,000		P 13,467,000
Peso Counterpart	5,480,000	7,987,000		13,467,000
b. Philippine-Australian Agricultural Technology Education Project - MAES* AusAID Grant	32,107,000	18,943,000	240,000	51,290,000
Peso Counterpart	32,107,000	18,943,000	240,000	51,290,000
c. Non-Formal Education Project - ADB 1254 PHI (SF)	6,547,000	132,428,000	11,024,000	149,999,000
Peso Counterpart	6,547,000	36,300,000	2,152,000	44,999,000
Loan Proceeds		96,128,000	8,872,000	105,000,000
Sub-Total, Foreign-Assisted Project(s)	44,134,000	159,358,000	11,264,000	214,756,000
Peso Counterpart	44,134,000	63,230,000	2,392,000	109,756,000
Loan Proceeds		96,128,000	8,872,000	105,000,000
Total, Projects	44,134,000	159,358,000	11,264,000	214,756,000
TOTAL, NEW APPROPRIATIONS	P 44,134,000	P 159,358,000	P 11,264,000	P 214,756,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Foreign Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

35,056

Total Salaries/Wages

35,056

Other Compensation

PAG-IBIG Contributions

272

Medicare Premiums

103

Employees Compensation Insurance Premiums (ECIP)

85

Honoraria

1,289

Year-End Bonus and Cash Gift

3,193

Personnel Economic Relief Allowance

1,608

Additional P500 Allowance

1,620

Clothing/Uniform Allowance

454

Productivity Incentive Benefits

454

Total Other Compensation

9,078

01 Total Personal Services

44,134

Maintenance and Other Operating Expenses

02 Travelling Expenses

9,828

03 Communication Services

975

04 Repair and Maintenance of Government Facilities

2,405

05 Repair and Maintenance of Government Vehicles

1,855

06 Transportation Services

380

07 Supplies and Materials

5,175

08 Rents

4,140

11 Awards and Indemnities

74

14 Water, Illumination and Power Services

1,000

17 Training and Seminar Expenses

36,548

18 Extraordinary and Miscellaneous Expenses

100

23 Gasoline, Oil and Lubricants

710

24 Fidelity Bonds and Insurance Premiums

235

29 Other Services

95,933

Total Maintenance and Other Operating Expenses

159,358

Total Current Operating Expenditures

203,492

Capital Outlays

32 Loans Outlay

240

35 Buildings and Structures Outlay

1,500

36 Furniture, Fixtures, Equipment and Books Outlay

9,524

Total Capital Outlays

11,264

TOTAL NEW APPROPRIATIONS

214,756

C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

C.1 OFFICE OF THE SECRETARY

For foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder..P 1,751,032,000

New Appropriations, by Program/Project

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Current Operating Expenditures

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

I. Foreign-Assisted Project(s)

a. Second Palawan Integrated Area Development Project (ADB 1033/1034 PHI)	P 1,500,000	P 1,500,000		P 3,000,000
Peso Counterpart Loan Proceeds	1,500,000	1,500,000		1,500,000 1,500,000
b. Forestry Sector Project Loan II (ADB 1191/1192 PHI)	31,447,000	215,465,000	484,135,000	731,047,000
Peso Counterpart Loan Proceeds	31,447,000	59,968,000 155,497,000	95,263,000 388,872,000	186,678,000 544,369,000
c. RP-German Community Forestry Project - Quirino	420,000			420,000
Peso Counterpart	420,000			420,000
d. Low Income Upland Communities Project (ADB 999 PHI)	25,361,000	53,481,000	191,759,000	270,601,000
Peso Counterpart Loan Proceeds	25,361,000	5,626,000 47,855,000	28,593,000 163,166,000	59,580,000 211,021,000
e. Forestry Sector Project Loan II (OEFC)		195,351,000	515,613,000	710,964,000
Peso Counterpart Loan Proceeds		44,393,000 150,958,000	96,561,000 419,052,000	140,954,000 570,010,000
f. Bukidnon Industrial Plantation Project (NZ Grant)	9,379,000	20,746,000	4,875,000	35,000,000
Peso Counterpart	9,379,000	20,746,000	4,875,000	35,000,000
Sub-total, Foreign-Assisted Project(s)	68,107,000	486,543,000	1,196,382,000	1,751,032,000
Peso Counterpart Loan Proceeds	68,107,000	130,733,000 355,810,000	225,292,000 971,090,000	424,132,000 1,326,900,000
Total, Projects	68,107,000	486,543,000	1,196,382,000	1,751,032,000
TOTAL, NEW APPROPRIATIONS	P 68,107,000	P 486,543,000	P 1,196,382,000	P 1,751,032,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Foreign Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

43,219

Total Salaries/Wages

43,219

Other Compensation

Honoraria

3,551

Year-End Bonus and Cash Gift

3,449

Personnel Economic Relief Allowance

2,523

Additional P500 Allowance

2,589

Others

12,776

Total Other Compensation

24,888

01 Total Personal Services

68,107

Maintenance and Other Operating Expenses

02 Travelling Expenses

39,929

03 Communication Services

2,550

04 Repair and Maintenance of Government Facilities

2,298

05 Repair and Maintenance of Government Vehicles

8,251

06 Transportation Services

561

07 Supplies and Materials

29,799

08 Rents

731

14 Water, Illumination and Power Services

993

17 Training and Seminar Expenses

9,142

18 Extraordinary and Miscellaneous Expenses

65

23 Gasoline, Oil and Lubricants

6,757

24 Fidelity Bonds and Insurance Premiums

11

29 Other Services

385,456

Total Maintenance and Other Operating Expenses

486,543

Total Current Operating Expenditures

554,650

Capital Outlays

34 Land and Land Improvements Outlay

1,121,226

35 Buildings and Structures Outlay

7,680

36 Furniture, Fixtures, Equipment and Books Outlay

67,476

Total Capital Outlays

1,196,382

TOTAL NEW APPROPRIATIONS

1,751,032

D. DEPARTMENT OF HEALTH

D.1 OFFICE OF THE SECRETARY

For health policy and development program and national drug policy, including locally-funded projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 350,255,000

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. Support to Operations				
a. Health Policy and Development Program	P 5,795,000			P 5,795,000
b. National Drug Policy		500,000		500,000
Sub-total, Support to Operations		6,295,000		6,295,000
Total, Programs		6,295,000		6,295,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Establishment of quality control for current goods manufacturing practice for recombinant vaccines and other biologicals	10,000,000	90,000,000		100,000,000
b. Provision for the Upgrading of Food and Drug Testing Laboratories	13,960,000	230,000,000		243,960,000
Sub-total, Locally-Funded Project(s)	23,960,000	320,000,000		343,960,000
Total, Projects	23,960,000	320,000,000		343,960,000
TOTAL NEW APPROPRIATIONS	P 30,255,000	P 320,000,000	P	350,255,000

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

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. Support to Operations				
a. Health Policy and Development Program	P	5,795,000		P 5,795,000
b. National Drug Policy		500,000		500,000
Sub-total, Support to Operations		6,295,000		6,295,000
TOTAL, PROGRAMS AND ACTIVITIES	P	6,295,000		P 6,295,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,610
03 Communication Services	1,445
04 Repair and Maintenance of Government Facilities	160
07 Supplies and Materials	6,700
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	1,710
17 Training and Seminar Expenses	12,000
23 Gasoline, Oil and Lubricants	100
29 Other Services	3,530

Total Maintenance and Other Operating Expenses	30,255
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Total Current Operating Expenditures	30,255
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Capital Outlays

35 Buildings and Structures Outlay	144,000
36 Furniture, Fixtures, Equipment and Books Outlay	176,000

Total Capital Outlays	320,000
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TOTAL NEW APPROPRIATIONS	350,255
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E. DEPARTMENT OF LABOR AND EMPLOYMENT

E.1 OFFICE OF THE SECRETARY

For locally-funded projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder....P 140,000,000

New Appropriations, by Program/Project

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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>
A. PROJECTS				
I. Locally-Funded Project(s)				
a. Retraining of Displaced Industrial Workers	P	28,450,000		P 28,450,000
b. Skills Training for Rural Non-Farm Productivity		31,950,000		31,950,000
c. Skills Training for Export-Oriented SME's		18,225,000		18,225,000
d. Skills Upgrading of Workers		29,450,000		29,450,000
e. Systematization of Labor Market Information and Counselling Network		23,110,000		23,110,000
f. Productivity Improvement Program		8,815,000		8,815,000
Sub-Total, Locally-Funded Project(s)		140,000,000		140,000,000
Total, Projects		140,000,000		140,000,000
TOTAL NEW APPROPRIATIONS	P	140,000,000		P 140,000,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,220
03 Communication Services	70
07 Supplies and Materials	27,020
10 Grants, Subsidies and Contributions	70,112
17 Training and Seminar Expenses	5,553
29 Other Services	34,025
Total Maintenance and Other Operating Expenses	140,000
Total Current Operating Expenditures	140,000
TOTAL NEW APPROPRIATIONS	140,000

E.2 TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder..P 186,291,000

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. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Second Vocational Training Project	P 16,300,000	P 155,236,000		P 171,536,000
Peso Counterpart	16,300,000	18,121,000		34,421,000
Loan Proceeds		137,115,000		137,115,000
b. Project for Enhancing Vocational Training		3,850,000		3,850,000
Peso Counterpart		3,850,000		3,850,000
c. National Vocational Training and Development Center for Women	5,330,000	5,575,000		10,905,000
Peso Counterpart	5,330,000	5,575,000		10,905,000
Sub-Total, Foreign-Assisted Project(s)	21,630,000	164,661,000		186,291,000
Total, Projects	21,630,000	164,661,000		186,291,000
TOTAL, NEW APPROPRIATIONS	P 21,630,000	P 164,661,000		P 186,291,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Foreign Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel

5,330

Total Salaries and Wages

5,330

Other Compensation

Honoraria

16,300

Total Other Compensation

16,300

01 Total Personal Services

21,630

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,702
03 Communication Services	23
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	394
07 Supplies and Materials	12,689
08 Rents	157
10 Grants, Subsidies and Contributions	34,378
17 Training and Seminar Expenses	49,900
18 Extraordinary and Miscellaneous Expenses	1,570
23 Gasoline, Oil and Lubricants	174
29 Other Services	60,614

Total Maintenance and Other Operating Expenses 164,661

TOTAL NEW APPROPRIATIONS

186,291

F. DEPARTMENT OF SCIENCE AND TECHNOLOGY

F.1 OFFICE OF THE SECRETARY

For foreign-assisted project in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder...P 225,126,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. Foreign-Assisted Project(s)

a. Engineering and Science Education Project (IBRD Loan No. 3435 PH) OECF

P	8,874,000	P	102,266,000	P	13,590,000	P	124,730,000
			6,050,000		1,359,000		7,409,000
	8,874,000		96,216,000		12,231,000		117,321,000

b. Engineering and Science Education Project (OECF Loan No. PH-P134)

	5,000,000		95,396,000		100,396,000
	750,000		750,000		
	4,250,000		95,396,000		99,646,000

Sub-Total, Foreign-Assisted Project(s)

	8,874,000		107,266,000		108,986,000		225,126,000
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Peso Counterpart Loan Proceeds

	8,874,000		6,800,000		1,359,000		8,159,000
	8,874,000		100,466,000		107,627,000		216,967,000

Total, Projects

	8,874,000		107,266,000		108,986,000		225,126,000
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TOTAL, NEW APPROPRIATIONS

P	8,874,000	P	107,266,000	P	108,986,000	P	225,126,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Foreign Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	4,509
Fees and Allowances of Consultants/Specialists	1,763

Total Salaries/Wages	6,272
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Other Compensation

Medicare Premiums	19
Representation and Transportation Allowance	198
Honoraria	773
Year-End Bonus and Cash Gift	418
Personnel Economic Relief Allowance	222
Additional P500 Allowance	246
Clothing/Uniform Allowance	84
Others	642

Total Other Compensation	2,602
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01 Total Personal Services	8,874
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,211
03 Communication Services	805
06 Transportation Services	6,000
07 Supplies and Materials	1,067
10 Grants, Subsidies and Contributions	83,146
14 Water, Illumination and Power Services	490
17 Training and Seminar Expenses	280
18 Extraordinary and Miscellaneous Expenses	150
23 Gasoline, Oil and Lubricants	60
29 Other Services	14,057

Total Maintenance and Other Operating Expenses	107,266
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Total Current Operating Expenditures	116,140
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Capital Outlays

35 Buildings and Structures Outlay	13,590
36 Furniture, Fixtures, Equipment and Books Outlay	95,396

Total Capital Outlays	108,986
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TOTAL NEW APPROPRIATIONS	225,126
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G. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

G.1 OFFICE OF THE SECRETARY

For locally-funded project in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.... P 10,000,000

New Appropriations, by Program/Project

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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. PROJECTS

I. Locally-Funded Project(s)

a. SEA Kaunlaran II (Livelihood Development Project)

P 10,000,000 P 10,000,000

Sub-Total, Locally-Funded Project(s)

10,000,000 10,000,000

Total, Projects

10,000,000 10,000,000

TOTAL NEW APPROPRIATIONS

P 10,000,000 P 10,000,000

Special Provision

1. Revolving Fund for Self-Employment Assistance. The amount herein appropriated, including the remaining balance of the fund for Self-Employment Assistance (SEA) Kaunlaran and the repayments of the loans shall be constituted into a Revolving Fund and shall be used for relending to other qualified beneficiaries. The fund shall be deposited in an authorized government depository bank and withdrawals therefrom shall be made in accordance with the procedures prescribed by law and by implementing rules and regulations: PROVIDED, That the interest income earned shall be deposited with the National Treasury and shall accrue to the General Fund pursuant to Section 65 of PD No. 1445 in relation to Section 29 (1), Article VI of the Constitution: PROVIDED, FURTHER, That the DSND shall submit to DBM a quarterly report of its collections and relending and no withdrawals therefrom shall be allowed except upon certification of DBM that said report had been submitted.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Program/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

10,000

Total Maintenance and Other Operating Expenses

10,000

Total Current Operating Expenditures

10,000

TOTAL NEW APPROPRIATIONS

10,000

H. DEPARTMENT OF TRADE AND INDUSTRY

H.1 OFFICE OF THE SECRETARY

For locally-funded and foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 355,230,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. Locally-Funded Project(s)

a. Powerloom Weaving Centers	P	P	2,100,000 P	1,800,000 P	3,900,000
b. Cutflower Market Expansion			1,480,000		1,480,000
c. Training Assistance to the Furniture Industry through the Furniture Industry Board			2,325,000	365,000	2,690,000
d. Enterprise Development Program			60,000,000		60,000,000
e. Regional Trade and Investment Promotion Program			98,136,000		98,136,000
f. Brunei, Indonesia, Malaysia, Philippines East Asian Growth Areas Promotion Program			20,000,000		20,000,000
g. Fair Trade Measures - Anti-Economic Crimes			2,238,000		2,238,000
h. Philippine Trade and Information Network System	1,838,000		21,504,000	8,280,000	31,622,000
i. Market Penetration Program for the Export Winners			70,000,000		70,000,000
j. Crafts and Production Centers			10,000,000		10,000,000
Sub-Total, Locally-Funded Project(s)	1,838,000		287,783,000	10,445,000	300,066,000

II. Foreign-Assisted Project(s)

a. Second Non-Governmental Organization Micro- Credit Project (ADB 1137 PHI-SF)	17,039,000	23,575,000		40,614,000
Peso Counterpart	17,039,000	23,575,000		40,614,000
b. Countryside Entrepreneurial Development Project (GTZ Grant)	149,000	517,000		666,000
Peso Counterpart	149,000	517,000		666,000
c. Project Type Technical Cooperation for Industrial Standardization (JICA Grant)	1,815,000	7,976,000	4,093,000	13,884,000

Peso Counterpart	1,815,000	7,976,000	4,093,000	13,884,000
Sub-Total, Foreign-Assisted Project(s)	19,003,000	32,068,000	4,093,000	55,164,000
Peso Counterpart	19,003,000	32,068,000	4,093,000	55,164,000
Total, Projects	20,841,000	319,851,000	14,538,000	355,230,000
TOTAL, NEW APPROPRIATIONS	P 20,841,000 P	319,851,000 P	14,538,000 P	355,230,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

1,838

Total Salaries/Wages

1,838

01 Total Personal Services

1,838

Maintenance and Other Operating Expenses

02 Travelling Expenses

34,346

03 Communication Services

15,898

04 Repair and Maintenance of Government Facilities

1,000

05 Repair and Maintenance of Government Vehicles

45

06 Transportation Services

1,570

07 Supplies and Materials

18,642

08 Rents

5,100

14 Water, Illumination and Power Services

300

17 Training and Seminar Expenses

21,590

23 Gasoline, Oil and Lubricants

74

24 Fidelity Bonds and Insurance Premiums

20

29 Other Services

189,198

Total Maintenance and Other Operating Expenses

287,783

Total Current Operating Expenditures

289,621

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

10,445

Total Capital Outlays

10,445

Total Programs/Locally-Funded Projects

300,066

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

15,525

Total Salaries/Wages	15,525
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Other Compensation	
Honoraria	500
Year-End Bonus and Cash Gift	1,198
Personnel Economic Relief Allowance	666
Additional P500 Allowance	672
Clothing/Uniform Allowance	230
Productivity Incentive Benefits	212
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Total Other Compensation	3,478
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01 Total Personal Services	19,003
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	7,230
03 Communication Services	1,124
04 Repair and Maintenance of Government Facilities	518
05 Repair and Maintenance of Government Vehicles	880
06 Transportation Services	803
07 Supplies and Materials	5,503
08 Rents	3,368
10 Grants, Subsidies and Contributions	424
14 Water, Illumination and Power Services	961
17 Training and Seminar Expenses	1,628
23 Gasoline, Oil and Lubricants	778
24 Fidelity Bonds and Insurance Premiums	40
29 Other Services	8,811
<hr/>	
Total Maintenance and Other Operating Expenses	32,068
<hr/>	
Total Current Operating Expenditures	51,071
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	4,093
<hr/>	
Total Capital Outlays	4,093
<hr/>	
Total Foreign-Assisted Projects	55,164
<hr/>	
TOTAL NEW APPROPRIATIONS	355,230
<hr/> <hr/>	

H.2 BOARD OF INVESTMENTS

For locally-funded and foreign-assisted projects in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 19,901,000

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. PROJECTS				
I. Locally-Funded Project(s)				
a. Industry Competitiveness Enhancement Program	P 1,440,000	P 17,108,000	P 753,000	P 19,301,000
Sub-Total, Locally-Funded Project(s)	1,440,000	17,108,000	753,000	19,301,000
II. Foreign-Assisted Project(s)				
a. UNIDO Investment Promotion Forum		600,000		600,000
Peso Counterpart		600,000		600,000
Sub-Total, Foreign-Assisted Project(s)		600,000		600,000
Total, Projects	1,440,000	17,708,000	753,000	19,901,000
TOTAL NEW APPROPRIATIONS	P 1,440,000	P 17,708,000	P 753,000	P 19,901,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Other Compensation

Honoraria

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses

03 Communication Services

07 Supplies and Materials

17 Training and Seminar Expenses

1,440

1,440

1,440

6,852

128

480

600

29 Other Services	9,048
Total Maintenance and Other Operating Expenses	17,108
Total Current Operating Expenditures	18,548
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	753
Total Capital Outlays	753
Total Programs/Locally-Funded Projects	19,301
 <u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
29 Other Services	600
Total Maintenance and Other Operating Expenses	600
Total Current Operating Expenditures	600
TOTAL NEW APPROPRIATIONS	19,901

I. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

I.1 DEPARTMENT OF AGRICULTURE

I.1.a. NATIONAL DAIRY AUTHORITY

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 45,237,000

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 Management and Supervision	P 19,785,000			P 19,785,000
Sub-Total, General Administration and Support	19,785,000			19,785,000

II. Support to Operations

a. Linkages, Information, Training and Educational Services	2,863,000	2,863,000
b. Planning and Management Services	6,806,000	6,806,000
c. Technical Assistance	3,629,000	3,629,000
Sub-Total, Support to Operations	13,298,000	13,298,000

III. Operations

a. Developmental Programs	8,154,000	8,154,000
1. Initiation Program	4,077,000	4,077,000
2. Institutionalization Program	4,077,000	4,077,000
b. Service Related Programs	4,000,000	4,000,000
1. National Dairy Campaign	1,000,000	1,000,000
2. Milk Feeding Program	3,000,000	3,000,000
Sub-Total, Operations	12,154,000	12,154,000
Total, Programs	45,237,000	45,237,000
TOTAL, NEW APPROPRIATIONS	P 45,237,000	P 45,237,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions	45,237
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Total Maintenance and Other Operating Expenses	45,237
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Total Current Operating Expenditures	45,237
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TOTAL NEW APPROPRIATIONS	45,237
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I.1.b. NATIONAL FOOD AUTHORITY

For subsidy and equity requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT), as indicated hereunder.....P 1,519,198,000

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 Management and Supervision		P		P 19,198,000	P 19,198,000
Sub-Total, General Administration and Support				19,198,000	19,198,000
II. Operations					
a. Developmental Programs			1,500,000,000		1,500,000,000
Sub-Total, Operations			1,500,000,000		1,500,000,000
Total, Programs			1,500,000,000	19,198,000	1,519,198,000
TOTAL, NEW APPROPRIATIONS		P	1,500,000,000	P 19,198,000	P 1,519,198,000

Special Provisions

1. Use of the Fund. The amount appropriated herein for Maintenance and Other Operating Expenses (MOOE) shall be used exclusively for the stabilization program and food security program of the National Food Authority (NFA) for rice and corn. The NFA shall buy directly from farmers or their organizations whose names together with the quantity purchased and the price paid shall be posted in a list verified under oath in the municipal hall, public market or other conspicuous public places in the municipality where the farmers live: PROVIDED, That funds for the purpose shall be released in time for the harvest season: PROVIDED, FURTHER, That in case of calamities or fortuitous events or shortfall in production, such amount or a portion thereof, may be used for the importation of rice and corn as recommended by the National Food Authority Council and approved by the President.

2. Report on Rice Stocks. All warehouses duly licensed or accredited by the National Food Authority shall, within thirty (30) days after the end of each quarter, submit to the NFA Administrator a quarterly report on actual rice stocks in the warehouse as of the end of each quarter.

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

1,500,000

Total Maintenance and Other Operating Expenses	1,500,000
Total Current Operating Expenditures	1,500,000
Capital Outlays	
31 Investments Outlay	19,198
Total Capital Outlays	19,198
TOTAL NEW APPROPRIATIONS	1,519,198

I.I.C. NATIONAL TOBACCO ADMINISTRATION

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT) including locally-funded project as indicated hereunder.....P 215,000,000

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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>
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A. PROGRAMS

I. General Administration and Support

a. Human Resource Development	P 14,165,000	P 14,165,000
Sub-Total, General Administration and Support	14,165,000	14,165,000

II. Support to Operations

a. Research and Development	15,127,000	15,127,000
b. Community Resource Management	32,946,000	32,946,000
c. Market Research and Information	5,818,000	5,818,000
d. Institutional Development Program	17,579,000	17,579,000
Sub-Total, Support to Operations	71,470,000	71,470,000

III. Operations

a. Developmental Programs	88,207,000	88,207,000
1. Research and Development	12,131,000	12,131,000
2. Community Resource Management	76,076,000	76,076,000
b. Service Related Programs	26,158,000	26,158,000
1. Market Development and Regulation	13,510,000	13,510,000
2. Institutional Development	12,648,000	12,648,000

Sub-Total, Operations	114,365,000	114,365,000
Total, Programs	200,000,000	200,000,000
B. PROJECTS		
I. Locally-Funded Project(s)		
a. Coal-Fired Flue Curing System Conversion Project	10,000,000	10,000,000
b. Support to the Tobacco Contract Growing Program and the Grassroots Extension Workers Development Project	5,000,000	5,000,000
Total, Projects	15,000,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 215,000,000	P 215,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses		
10 Grants, Subsidies and Contributions		215,000
Total Maintenance and Other Operating Expenses		215,000
TOTAL NEW APPROPRIATIONS		215,000

I.1.d. PHILIPPINE COCONUT AUTHORITY

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT), as indicated hereunder..... P 203,513,000

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 Management and Supervision	P 22,000,000			P 22,000,000
Sub-Total, General Administration and Support		22,000,000		22,000,000

II. Support to Operations		
a. Industrial Research and Development	22,000,000	22,000,000
b. Agricultural Research and Development	40,363,000	40,363,000
Sub-Total, Support to Operations	62,363,000	62,363,000
III. Operations		
a. Developmental Programs	26,600,000	26,600,000
1. Market Research and Development	11,600,000	11,600,000
2. Farmers/Technical/Professional/Personnel Training	15,000,000	15,000,000
b. Service Related Program	92,550,000	92,550,000
1. Village Level Coconut Processing	11,500,000	11,500,000
2. Farm Products and Extension	81,050,000	81,050,000
Sub-Total, Operations	119,150,000	119,150,000
Total, Programs	203,513,000	203,513,000
TOTAL, NEW APPROPRIATIONS	P 203,513,000	P 203,513,000

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 the income and productivity of coconut farmers and to promote the various economic uses of coconut products.

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.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures**

Maintenance and Other Operating Expenses	
10 Grants, Subsidies and Contributions	203,513
Total Maintenance and Other Operating Expenses	203,513
TOTAL NEW APPROPRIATIONS	203,513

=====

I.I.e. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT) as indicated hereunder.....P 22,528,000

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. Support to Operations				
a. Operation and Development of the Fishing Industry	P 17,389,000			P 17,389,000
Sub-Total, Support to Operations		17,389,000		17,389,000
II. Operations				
a. Operation and Development of the General Santos Agricultural Processing Center		5,139,000		5,139,000
Sub-Total, Operations		5,139,000		5,139,000
Total, Programs		22,528,000		22,528,000
TOTAL, NEW APPROPRIATIONS	P 22,528,000			P 22,528,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

Total Maintenance and Other Operating Expenses

TOTAL NEW APPROPRIATIONS

22,528

22,528

22,528

I.1.f. PHILIPPINE RICE RESEARCH INSTITUTE

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT), including locally-funded project as indicated hereunder.....P 174,597,000

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 Management and Supervision	P 29,168,000			P 29,168,000
Sub-Total, General Administration and Support		29,168,000		29,168,000
II. Support to Operations				
a. Seed Production and Processing		10,321,000		10,321,000
b. Farm Operations		3,844,000		3,844,000
Sub-Total, Support to Operations		14,165,000		14,165,000
III. Operations				
a. Developmental Programs		91,264,000		91,264,000
1. Research and Development		70,552,000		70,552,000
2. Technology Transfer		20,712,000		20,712,000
b. Service Related Program				
1. Strengthening of Collaborating Stations/Agencies		10,000,000		10,000,000
Sub-Total, Operations		101,264,000		101,264,000
Total, Programs		144,597,000		144,597,000
B. PROJECT				
I. Locally-funded Project				
a. Rice Research Extension for Mindanao		30,000,000		30,000,000
Total, Project		30,000,000		30,000,000
TOTAL, NEW APPROPRIATIONS	P 174,597,000			P 174,597,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

174,597

Total Maintenance and Other Operating Expenses

174,597

TOTAL NEW APPROPRIATIONS

174,597

I.1.g. QUEDAM AND RURAL CREDIT GUARANTEE CORPORATION

For equity requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT), as indicated hereunder.....P 89,000,000

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

Current Operating Expenditures

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

I. Operations

a. Service Related Program

1. Guarantee Fund to Support Targetted Loan Generation

P 89,000,000 P 89,000,000

Sub-Total, Operations

89,000,000 89,000,000

Total, Programs

89,000,000 89,000,000

TOTAL, NEW APPROPRIATIONS

P 89,000,000 P 89,000,000

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

A. Programs/Locally-Funded Projects

Capital Outlays

31 Investments Outlay

89,000

Total Capital Outlays

89,000

TOTAL NEW APPROPRIATIONS

89,000

I.1.h. SUGAR REGULATORY ADMINISTRATION

For subsidy requirements in accordance with the programs in support of the General Agreement on Tariff and Trade (GATT), as indicated hereunder.....P 84,362,000

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 Management and Supervision	P 27,677,000			P 27,677,000
Sub-Total, General Administration and Support	27,677,000			27,677,000
II. Support to Operations				
a. Support to Operations		6,412,000		6,412,000
Sub-Total, Support to Operations		6,412,000		6,412,000
III. Operations				
a. Developmental Programs		39,866,000		39,866,000
1. Production of Goods		24,602,000		24,602,000
a. Agricultural Research		15,433,000		15,433,000
b. Industrial Research		9,169,000		9,169,000
2. Delivery of Services				
a. Agricultural Development		15,264,000		15,264,000
b. Service Related Program				
1. Regulation				
a. Production Control and Regulations		10,407,000		10,407,000
Sub-Total, Operations		50,273,000		50,273,000
Total, Programs		84,362,000		84,362,000
TOTAL, NEW APPROPRIATIONS	P 84,362,000			P 84,362,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

84,362

Total Maintenance and Other Operating Expenses

84,362

TOTAL NEW APPROPRIATIONS

84,362

Special Provisions Applicable to the GATT-Related Adjustment Measures Fund

1. Release and Use of Funds. The amount herein appropriated for the GATT related activities shall be released to the government agencies concerned and shall be geared towards the implementation of programs, projects and activities that will provide safety nets to sectors affected by the General Agreement on Tariff and Trade.

2. Priority in the Allocation of Official Development Assistance (ODA). The government shall give high priority to the allocation of Official Development Assistance to GATT-Related programs, projects and activities.

3. Counterpart Funds for Right-of-Way of GATT-Related Projects. The Department of Budget and Management shall ensure that there are sufficient counterpart funds for the right-of-way requirements of GATT-Related Projects.

4. Accelerating the Implementation of Irrigation Projects. To address the critical need of farmers for irrigation facilities to enhance food production, the President and the Secretary of Agriculture may enter into negotiated contracts for priority irrigation projects supportive of GATT.

GENERAL SUMMARY
GATT-RELATED ADJUSTMENT MEASURES FUND

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. DEPARTMENT OF AGRICULTURE	275,270,000	3,271,219,000	8,575,044,000	12,121,533,000
A.1 Office of the Secretary	218,452,000	3,185,205,000	8,415,744,000	11,819,401,000
A.2 National Meat Inspection Commission	42,069,000	34,374,000	67,300,000	143,743,000
A.3 Philippine Carabao Center	14,749,000	51,640,000	92,000,000	158,389,000
B. DEPARTMENT OF EDUCATION, CULTURE AND SPORTS	44,134,000	159,358,000	11,264,000	214,756,000
B.1 Office of the Secretary	44,134,000	159,358,000	11,264,000	214,756,000
C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	68,107,000	486,543,000	1,196,382,000	1,751,032,000
C.1 Office of the Secretary	68,107,000	486,543,000	1,196,382,000	1,751,032,000
D. DEPARTMENT OF HEALTH		30,255,000	320,000,000	350,255,000
D.1 Office of the Secretary		30,255,000	320,000,000	350,255,000
E. DEPARTMENT OF LABOR AND EMPLOYMENT	21,630,000	304,661,000		326,291,000
D.1 Office of the Secretary		140,000,000		140,000,000
D.2 Technology Education and Skills Development Authority	21,630,000	164,661,000		186,291,000
F. DEPARTMENT OF SCIENCE AND TECHNOLOGY	8,874,000	107,266,000	108,986,000	225,126,000
E.1 Office of the Secretary	8,874,000	107,266,000	108,986,000	225,126,000
G. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT		10,000,000		10,000,000
G.1 Office of the Secretary		10,000,000		10,000,000
H. DEPARTMENT OF TRADE AND INDUSTRY	22,281,000	337,559,000	15,291,000	375,131,000
F.1 Office of the Secretary	20,841,000	319,851,000	14,538,000	355,230,000
F.2 Board of Investments	1,440,000	17,708,000	753,000	19,901,000
I. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS		2,245,237,000	108,198,000	2,353,435,000
G.1 DEPARTMENT OF AGRICULTURE		2,245,237,000	108,198,000	2,353,435,000
G.1.a National Dairy Authority		45,237,000		45,237,000
G.1.b National Food Authority		1,500,000,000	19,198,000	1,519,198,000
G.1.c National Tobacco Administration		215,000,000		215,000,000
G.1.d Philippine Coconut Authority		203,513,000		203,513,000
G.1.e Philippine Fisheries Development Authority		22,528,000		22,528,000
G.1.f Philippine Rice Research Institute		174,597,000		174,597,000
G.1.g Quedan and Rural Credit Guarantee Corporation			89,000,000	89,000,000
G.1.h Sugar Regulatory Administration		84,362,000		84,362,000
TOTAL GATT-RELATED ADJUSTMENT MEASURES FUND	P 440,296,000	P 6,952,098,000	P10,335,165,000	P17,727,559,000