

D. COTTON DEVELOPMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder..... P 49,951,000

New Appropriations, by Program/Project
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					Current Operating Expenditures				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
A. PROGRAMS									
I. General Administration and Support									
a. General Administration and Support Services	P	10,056,000	P	2,929,000				P	12,985,000
Sub-total, General Administration and Support		10,056,000		2,929,000					12,985,000
II. Operations									
a. Research and Development		20,167,000		4,145,000					24,312,000
b. Administration and Regulation of Cotton Industry		11,058,000		1,596,000					12,654,000
Sub-total, Operations		31,225,000		5,741,000					36,966,000
Total, Programs		41,281,000		8,670,000					49,951,000
TOTAL NEW APPROPRIATIONS	P	41,281,000	P	8,670,000				P	49,951,000

Special Provision(s)

1. BAppropriations 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				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
I. General Administration and Support									
a. General Administration and Support Services									
1. General management and supervision	P	10,056,000	P	2,929,000				P	12,985,000

Sub-total, General Administration and Support	10,056,000	2,929,000	12,985,000
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II. Operations			
a. Research and Development			
1. Conduct of cotton research	20,167,000	4,145,000	24,312,000
b. Administration and Regulation of Cotton Industry			
2. Operation and maintenance of Field Operations Centers	11,058,000	1,596,000	12,654,000
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Sub-total, Operations	31,225,000	5,741,000	36,966,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 41,281,000	P 8,670,000	P 49,951,000
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New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			32,323

Total Salaries/Wages			32,323

Other Compensation			
Representation Allowance			1,328
Year-End Bonus			3,299
Step Increments for Length of Service			82
Personnel Economic Relief Allowance			2,904
Clothing/Uniform Allowance			484
Productivity Incentive Benefits			242

Total Other Compensation			8,339

Gross Compensation			40,662

Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			146
Health Insurance Premiums			327
Employees Compensation Insurance Premiums (ECIP)			146

Total Fixed Personnel Expenditures			619

Total Personal Services			41,281

Maintenance and Other Operating Expenses			
Travelling Expenses			1,250
Communication Expenses			450
Repair and Maintenance			1,000
Transportation and Delivery Expenses			30

Supplies and Materials	2,100
Rents	160
Utility Expenses	430
Training and Scholarship Expenses	90
Extraordinary and Miscellaneous Expenses	209
Taxes, Insurance Premiums and Other Fees	151
Professional Services	2,385
Printing and Binding Expenses	125
Representation Expenses	210
Subscription Expenses	50
Membership Dues and Contributions to Organizations	30

Total Maintenance and Other Operating Expenses	8,670

Total Current Operating Expenditures	49,951

Total Programs/Locally-Funded Projects	49,951

TOTAL NEW APPROPRIATIONS	49,951
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