

**G. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES**

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 168,054,000

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GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 15,981,000	P 17,700,000	P 20,000		P 33,701,000
Operations	22,203,000	112,150,000			134,353,000
NFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000			134,353,000
Total, Programs	38,184,000	129,850,000	20,000		168,054,000
TOTAL NEW APPROPRIATIONS	P 38,184,000	P 129,850,000	P 20,000		P 168,054,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 10,750,000	P 17,700,000	P 20,000		P 28,470,000
Administration of Personnel Benefits	5,231,000				5,231,000
Sub-total, General Administration and Support	15,981,000	17,700,000	20,000		33,701,000
Operations					
NFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000			134,353,000
Development and Coordination of Agriculture and Fishery Policies	8,115,000	41,052,000			49,167,000
Planning, Monitoring and Knowledge Management	6,005,000	29,833,000			35,838,000

Partnership Development	8,083,000	41,265,000		49,348,000
Sub-total, Operations	22,203,000	112,150,000		134,353,000
Total Programs and Activities	38,184,000	129,850,000	20,000	168,054,000
TOTAL NEW APPROPRIATIONS	P 38,184,000	P 129,850,000	P 20,000	P 168,054,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,262

Total Permanent Positions

26,262

Other Compensation Common to All

Personnel Economic Relief Allowance

1,992

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

415

Year End Bonus

2,188

Cash Gift

415

Step Increment

126

Productivity Enhancement Incentive

415

Total Other Compensation Common to All

6,235

Other Benefits

PAG-IBIG Contributions

100

PhilHealth Contributions

256

Employees Compensation Insurance Premiums

100

Retirement Gratuity

4,186

Terminal Leave

1,045

Total Other Benefits

5,687

Total Personnel Services

38,184

Maintenance and Other Operating Expenses

Travelling Expenses

22,782

Training and Scholarship Expenses

5,378

Supplies and Materials Expenses

9,848

## GENERAL APPROPRIATIONS ACT, FY 2016

Utility Expenses	3,900
Communication Expenses	3,189
Awards/Rewards and Prizes	1,610
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	28,899
General Services	3,800
Repairs and Maintenance	3,750
Taxes, Insurance Premiums and Other Fees	1,042
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,369
Representation Expenses	17,656
Rent/Lease Expenses	355
Subscription Expenses	56
Donations	17,243
Other Maintenance and Operating Expenses	8,363
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Total Maintenance and Other Operating Expenses	129,850
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Financial Expenses	
Bank Charges	20
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Total Financial Expenses	20
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Total Current Operating Expenditures	168,054
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Total Programs/Locally-Funded Project(s)	168,054
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TOTAL NEW APPROPRIATIONS	168,054
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