

**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 181,611,000  
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**New Appropriations, by Program/Projects**  
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	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 14,798,000	P 13,892,000	P 15,000		P 28,705,000

Operations	25,095,000	116,039,000		11,772,000	152,906,000
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000		11,772,000	152,906,000
Total, Programs	39,893,000	129,931,000	15,000	11,772,000	181,611,000
TOTAL NEW APPROPRIATIONS	P 39,893,000 P	129,931,000 P	15,000 P	11,772,000 P	181,611,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 11,322,000 P	13,892,000 P	15,000 P		P 25,229,000
Administration of Personnel Benefits	3,476,000				3,476,000
Sub-total, General Administration and Support	14,798,000	13,892,000	15,000		28,705,000
Operations					
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000		11,772,000	152,906,000
Development and Coordination of Agriculture and Fishery Policies	9,383,000	39,138,000			48,521,000
Planning, Monitoring and Knowledge Management	6,837,000	37,558,000		11,772,000	56,167,000
Partnership Development	8,875,000	39,343,000			48,218,000
Sub-total, Operations	25,095,000	116,039,000		11,772,000	152,906,000
Total Programs and Activities	39,893,000	129,931,000	15,000	11,772,000	181,611,000
TOTAL NEW APPROPRIATIONS	P 39,893,000 P	129,931,000 P	15,000 P	11,772,000 P	181,611,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

27,722

Total Permanent Positions

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27,722

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

385

Mid-Year Bonus

2,310

Year End Bonus

2,310

Cash Gift

385

Step Increment

181

Productivity Enhancement Incentive

385

Total Other Compensation Common to All

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8,284

## Other Benefits

PAG-IBIG Contributions

93

PhilHealth Contributions

243

Employees Compensation Insurance Premiums

93

Retirement Gratuity

2,796

Loyalty Award

95

Terminal Leave

567

Total Other Benefits

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3,887

## Total Personnel Services

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39,893

## Maintenance and Other Operating Expenses

Travelling Expenses

10,054

Training and Scholarship Expenses

8,939

Supplies and Materials Expenses

6,888

Utility Expenses

3,900

Communication Expenses

3,143

Awards/Rewards and Prizes

1,645

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

28,969

General Services

5,700

## GENERAL APPROPRIATIONS ACT, FY 2017

Repairs and Maintenance	1,240
Taxes, Insurance Premiums and Other Fees	905
Other Maintenance and Operating Expenses	
Advertising Expenses	28
Printing and Publication Expenses	1,425
Representation Expenses	18,245
Rent/Lease Expenses	336
Subscription Expenses	50
Donations	26,007
Other Maintenance and Operating Expenses	12,339
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Total Maintenance and Other Operating Expenses	129,931
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Financial Expenses	
Bank Charges	15
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Total Financial Expenses	15
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Total Current Operating Expenditures	169,839
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,720
Intangible Assets Outlay	3,052
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Total Capital Outlays	11,772
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Total Programs/Locally-Funded Project(s)	181,611
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TOTAL NEW APPROPRIATIONS	181,611
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