

H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

(Consolidated with Livestock Development Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>155,797</u>		
General Fund	155,797		
Automatic Appropriations	<u>143,891</u>		
Grant Proceeds	139,980		
Retirement and Life Insurance Premiums	3,911		
Continuing Appropriations	<u>452,748</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	139,645		
Unreleased Appropriation for MOOE			
R.A. No. 10352	303,388		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	117		
Unobligated Releases for MOOE			
R.A. No. 10352	9,598		
Budgetary Adjustment(s)	<u>20,727</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	360		
Pension and Gratuity Fund	<u>20,367</u>		
Total Available Appropriations	773,163		
Unused Appropriations	<u>(503,281)</u>		
Unreleased Appropriation	(489,056)		
Unobligated Allotment	<u>(14,225)</u>		
TOTAL OBLIGATIONS	269,882		
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,621		
Total Permanent Positions	23,621		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,759		
Representation Allowance	451		
Transportation Allowance	222		
Clothing and Uniform Allowance	375		
Productivity Incentive Allowance	152		
Year End Bonus	1,990		
Cash Gift	370		
Productivity Enhancement Incentive	360		
Total Other Compensation Common to All	5,679		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,890		
Total Other Compensation for Specific Groups	1,890		
Other Benefits			
Retirement and Life Insurance Premiums	2,838		
PAG-IBIG Contributions	89		
PhilHealth Contributions	265		
Employees Compensation Insurance Premiums	88		
Retirement Gratuity	18,034		
Terminal Leave	2,457		
Total Other Benefits	23,771		
TOTAL PERSONNEL SERVICES	54,961		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,994		
Training and Scholarship Expenses	226		
Supplies and Materials Expenses	5,253		
Utility Expenses	3,076		
Communication Expenses	1,756		
Awards/Rewards and Prizes	103		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127		
Professional Services	13,429		
General Services	3,475		
Repairs and Maintenance	710		
Financial Assistance/Subsidy	76		
Taxes, Insurance Premiums and Other Fees	757		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	292		
Representation Expenses	146		
Rent/Lease Expenses	660		
Subscription Expenses	42		
Donations	16,074		
Other Maintenance and Operating Expenses	157,536		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	214,732		
TOTAL CURRENT OPERATING EXPENDITURES	269,693		

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

189

TOTAL CAPITAL OUTLAYS

189

GRAND TOTAL

269,882