

H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....
 P 82,328,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,815,000	P 8,595,000		P 24,410,000
Sub-total, General Administration and Support	----- 15,815,000	----- 8,595,000		----- 24,410,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	981,000	3,678,000		4,659,000
Sub-total, Support to Operations	----- 981,000	----- 3,678,000		----- 4,659,000

III. Operations

a. Coordination of Agricultural and Fishery Production Programs	22,965,000	30,294,000	53,259,000
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Sub-total, Operations	22,965,000	30,294,000	53,259,000
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Total, Programs	39,761,000	42,567,000	82,328,000
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TOTAL NEW APPROPRIATIONS	P 39,761,000	P 42,567,000	P 82,328,000
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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			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 15,815,000	P 8,595,000		P 24,410,000
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Sub-total, General Administration and Support	15,815,000	8,595,000		24,410,000
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II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Information packaging and dissemination, technology development and planning		1,549,000		1,549,000
2. Selection and awarding of annual agricultural achievers		1,297,000		1,297,000
3. Conduct of support activities for enterprise development	981,000	832,000		1,813,000
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Sub-total, Support to Operations	981,000	3,678,000		4,659,000
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III. Operations				
a. Coordination of Agricultural and Fishery Production Programs				
1. Consultation/coordination of agricultural and fishery production activities	22,965,000	21,232,000		44,197,000
2. Monitoring and evaluation of agricultural and fishery production activities		9,062,000		9,062,000
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Sub-total, Operations	22,965,000	30,294,000		53,259,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 39,761,000 P 42,567,000
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P 82,328,000
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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	30,101
Contractual, Casual and Emergency Personnel	1,862

Total Salaries/Wages	31,963
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Other Compensation

Representation Allowance	348
Year-End Bonus	3,119
Step Increments for Length of Service	76
Personnel Economic Relief Allowance	2,928
Clothing/Uniform Allowance	488
Productivity Incentive Benefits	244

Total Other Compensation	7,203
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Gross Compensation	39,166
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	147
Health Insurance Premiums	303
Employees Compensation Insurance Premiums (ECIP)	145

Total Fixed Personnel Expenditures	595
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Total Personal Services	39,761
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Maintenance and Other Operating Expenses

Travelling Expenses	8,142
Communication Expenses	2,000
Repair and Maintenance	1,350
Supplies and Materials	5,184
Rents	50
Subsidies and Donations	14,095
Utility Expenses	3,900
Training and Scholarship Expenses	891
Extraordinary and Miscellaneous Expenses	162
Taxes, Insurance Premiums and Other Fees	1,042
Professional Services	4,988
Advertising Expenses	139
Representation Expenses	110
Subscription Expenses	100
Membership Dues and Contributions to Organizations	50
Rewards and Other Claims	364

Total Maintenance and Other Operating Expenses	42,567
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Total Current Operating Expenditures	----- 82,328
Total Programs/Locally-Funded Projects	----- 82,328
TOTAL NEW APPROPRIATIONS	----- 82,328 =====