

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 192,618,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 15,291,000	P 15,793,000	P	P 31,084,000
3000000000000000	Operations	36,089,000	124,458,000	987,000	161,534,000
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	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,089,000	124,458,000	987,000	161,534,000
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	Total, Regular Programs	51,380,000	140,251,000	987,000	192,618,000
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	TOTAL NEW APPROPRIATIONS	P 51,380,000	P 140,251,000	P 987,000	P 192,618,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PCAF's website.

The PCAF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 14,461,000	P 15,793,000		P 30,254,000
10000100002000	Administration of Personnel Benefits	830,000			830,000
Sub-total, General Administration and Support		15,291,000	15,793,000		31,084,000
Operations					
31010000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,089,000	124,458,000	987,000	161,534,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,590,000	51,149,000	987,000	62,726,000
310100100002000	Planning, Monitoring and Knowledge Management	12,753,000	38,294,000		51,047,000
310100100003000	Partnership Development	12,746,000	35,015,000		47,761,000
Sub-total, Operations		36,089,000	124,458,000	987,000	161,534,000
Total, Regular Programs		51,380,000	140,251,000	987,000	192,618,000
TOTAL NEW APPROPRIATIONS		P 51,380,000	P 140,251,000	P 987,000	P 192,618,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,263

Total Permanent Positions

39,263

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

474

Mid-Year Bonus - Civilian

3,272

Year End Bonus	3,272
Cash Gift	395
Productivity Enhancement Incentive	395
Step Increment	99
Total Other Compensation Common to All	10,187

Other Benefits	
PAG-IBIG Contributions	94
PhilHealth Contributions	867
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	45
Terminal Leave	830
Total Other Benefits	1,930

Total Personnel Services	51,380

Maintenance and Other Operating Expenses	
Travelling Expenses	10,162
Training and Scholarship Expenses	6,565
Supplies and Materials Expenses	10,941
Utility Expenses	3,700
Communication Expenses	6,490
Awards/Rewards and Prizes	3,158
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	28,591
General Services	7,200
Repairs and Maintenance	1,354
Taxes, Insurance Premiums and Other Fees	1,542
Other Maintenance and Operating Expenses	
Advertising Expenses	538
Printing and Publication Expenses	1,344
Representation Expenses	17,553
Rent/Lease Expenses	549
Subscription Expenses	194
Donations	33,653
Other Maintenance and Operating Expenses	6,581
Total Maintenance and Other Operating Expenses	140,251

TOTAL CURRENT OPERATING EXPENDITURES	191,631

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	987
Total Capital Outlays	987

TOTAL NEW APPROPRIATIONS	192,618
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