

I. 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 192,618,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	15,291,000 P	15,793,000 P	P	31,084,000
Operations		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
Total, Regular Programs		<u>51,380,000</u>	<u>140,251,000</u>	<u>987,000</u>	<u>192,618,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>51,380,000 P</u>	<u>140,251,000 P</u>	<u>987,000 P</u>	<u>192,618,000</u>

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:

- URS or other electronic means for reports not covered by the URS; and
- 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

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	39,263
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Total Permanent Positions	39,263
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	474
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Mid-Year Bonus - Civilian	3,272
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Year End Bonus	3,272
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Cash Gift	395
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Productivity Enhancement Incentive	395
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Step Increment	99
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Total Other Compensation Common to All	10,187
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Other Benefits

PAG-IBIG Contributions	94
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PhilHealth Contributions	867
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Employees Compensation Insurance Premiums	94
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Loyalty Award - Civilian	45
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Terminal Leave	830
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Total Other Benefits	1,930
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Total Personnel Services	51,380
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Maintenance and Other Operating Expenses

Travelling Expenses	10,162
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Training and Scholarship Expenses	6,565
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Supplies and Materials Expenses	10,941
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Utility Expenses	3,700
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Communication Expenses	6,490
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Awards/Rewards and Prizes	3,158
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136

Professional Services	28,591
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General Services	7,200
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Repairs and Maintenance	1,354
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Taxes, Insurance Premiums and Other Fees	1,542
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Other Maintenance and Operating Expenses	
Advertising Expenses	538

Printing and Publication Expenses	1,344
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Representation Expenses	17,553
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GENERAL APPROPRIATIONS ACT, FY 2023

Rent/Lease Expenses	549
Subscription Expenses	194
Donations	33,653
Other Maintenance and Operating Expenses	<u>6,581</u>
Total Maintenance and Other Operating Expenses	<u>140,251</u>
Total Current Operating Expenditures	<u>191,631</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>987</u>
Total Capital Outlays	<u>987</u>
TOTAL NEW APPROPRIATIONS	<u><u>192,618</u></u>