

H. 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 179,543,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 12,791,000	P 14,230,000	P 15,000		P 27,036,000
3000000000000000	Operations	26,353,000	126,154,000			152,507,000
	Total, Programs	39,144,000	140,384,000	15,000		179,543,000
	TOTAL NEW APPROPRIATIONS	P 39,144,000	P 140,384,000	P 15,000		P 179,543,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 12,172,000	P 14,230,000	P 15,000		P 26,417,000
100000100002000	Administration of Personnel Benefits	619,000				619,000
	Sub-total, General Administration and Support	12,791,000	14,230,000	15,000		27,036,000
3000000000000000	Operations					
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	26,353,000	126,154,000			152,507,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000			152,507,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,078,000	47,720,000			57,798,000
310100100002000	Planning, Monitoring and Knowledge Management	7,320,000	38,262,000			45,582,000

310100100003000 Partnership Development	8,955,000	40,172,000	49,127,000
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Sub-total, Operations	26,353,000	126,154,000	152,507,000
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TOTAL NEW APPROPRIATIONS	P 39,144,000	P 140,384,000	P 179,543,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 29,568

Total Permanent Positions 29,568

Other Compensation Common to All

Personnel Economic Relief Allowance 1,824

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 380

Mid-Year Bonus - Civilian 2,464

Year End Bonus 2,464

Cash Gift 380

Step Increment 73

Productivity Enhancement Incentive 380

Total Other Compensation Common to All 8,445

Other Benefits

PAG-IBIG Contributions 91

PhilHealth Contributions 275

Employees Compensation Insurance Premiums 91

Loyalty Award - Civilian 55

Terminal Leave 619

Total Other Benefits 1,131

Total Personnel Services 39,144

Maintenance and Other Operating Expenses

Travelling Expenses 10,693

Training and Scholarship Expenses 6,727

Supplies and Materials Expenses 7,829

Utility Expenses 3,900

Communication Expenses 3,154

Awards/Rewards and Prizes 2,165

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	118
Professional Services	31,613
General Services	5,700
Repairs and Maintenance	1,230
Taxes, Insurance Premiums and Other Fees	905
Other Maintenance and Operating Expenses	
Advertising Expenses	28
Printing and Publication Expenses	1,870
Representation Expenses	21,200
Rent/Lease Expenses	2,870
Subscription Expenses	50
Donations	26,989
Other Maintenance and Operating Expenses	13,343

Total Maintenance and Other Operating Expenses	140,384

Financial Expenses	
Bank Charges	15

Total Financial Expenses	15

Total Programs/Locally-Funded Project(s)	179,543

TOTAL NEW APPROPRIATIONS	179,543
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GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,062,156,000	P 19,547,424,000	P 1,755,000	P 21,307,843,000	P 43,919,178,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	36,096,000	27,583,000	11,000	1,053,930,000	1,117,620,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	621,110,000	4,894,887,000	57,000	576,440,000	6,092,494,000
D. NATIONAL MEAT INSPECTION SERVICE	174,658,000	415,669,000		41,786,000	632,113,000
E. PHILIPPINE CARABAO CENTER	107,742,000	350,838,000	50,000	30,900,000	489,530,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	82,784,000	135,843,000	20,000	125,323,000	343,970,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	163,840,000	211,432,000	50,000	186,489,000	561,811,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	39,144,000	140,384,000	15,000		179,543,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 4,287,530,000	P 25,724,060,000	P 1,958,000	P 23,322,711,000	P 53,336,259,000