H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general admin	istration and support,	and operations	, in support of	the modernization of	of the agriculture	and fisheries	sector in
order to meet the cha	llenges of globalizatio	n, as indicated	hereunder			P	179, 543, 000
						==	

New Appropriations, by Program/Projects

Current Operating Expenditures

Mai ntenance	
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			Personnel Services	_	and Other Operating Expenses	_	Fi nanci al Expenses	Capi tal Outlays		Total
PROGRAMS										
1000000000000000	General Administration and Support	Р	12, 791, 000	Р	14, 230, 000	Р	15, 000		Р	27, 036, 000
300000000000000	Operati ons		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 Servi ces		Maintenance and Other Operating Expenses		Fi nanci al Expenses	•		Total
1000000000000000	General Administration and Support									
100000100001000	General Management and Supervision	P	12, 172, 000	P	14, 230, 000		15,000		P 	26, 417, 000
100000100002000	Administration of Personnel Benefits		619, 000							619, 000
Sub-total, Genera Support	al Administration and		12, 791, 000	_	14, 230, 000	_	15,000			27, 036, 000
300000000000000	Operations									
310000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		26, 353, 000		126, 154, 000					152, 507, 000
310100000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM				126, 154, 000					152, 507, 000
310100100001000	Development and Coordination of Agriculture and Fishery									
	Pol i ci es		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
Sub-total, Operations	26, 353, 000	126, 154, 000	152, 507, 000
TOTAL NEW APPROPRIATIONS	P 39, 144, 000	P 140, 384, 000 P 15, 000	P 179, 543, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary 29,568	Permanent Positions	
Total Permanent Positions 29,568 Other Compensation Common to All 1,824 Personnel Economic Relief Allowance 240 Transportation Allowance 240 Clothing and Uniform Allowance 380 Mid-Year Bonus - Clvilian 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 275 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Other Benefits 1,131 Total Other Departing Expenses 39,144 Maintenance and Other Operating Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165		29.568
Other Compensation Common to All 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 91 PAG-IBIG Contributions 91 Phil Heal th 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 10,693 Training and Scholarship Expenses 6,077 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 2,168	,	
Other Compensation Common to All 1,824 Representation All owance 240 Transportation All owance 240 Clothing and Uniform All owance 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 91 PAG-IBIG Contributions 91 Phil Health Contributions 91 Employees Compensation Insurance Premiums 91 Loyalty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 10,693 Training and Scholarship Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 2,165	Total Permanent Positions	
Personnel Economic Relief Allowance 1,824 Representation Allowance 240 Cransportation Allowance 240 Clothing and Uniform Allowance 380 Mid-Year Bonus - Civilian 2,464 Year End Bonus 2,464 Year End Bonus 380 Step Increment 73 Productivity Enhancement Incentive 380 Total Other Compensation Common to All 8,445 Other Benefits 91 PAG-IBIG Contributions 91 Phil Heal th Contributions 91 Phil Heal th Contributions 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes		
Representation Allowance 240 Transportation Allowance 380 Ill d-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 91 PAG-IBIG Contributions 91 Phil Heal th Contributions 97 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating 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	·	
Transportation Allowance 240 Clothing and Uniform Allowance 380 Mild-Year Bonus - Clvillan 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 91 PAG-IBIG Contributions 91 PhilHealth Contributions 275 Employees Compensation Insurance Premiums 91 Loyalty Award - Clvillan 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 10,693 Training and Scholarship Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses		1, 824
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 91 PAG-IBIG Contributions 91 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 10,693 Travelling Expenses 10,693 Training and Scholarship Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 3,916 Awards/Rewards and Prizes 2,165	·	240
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 91 PAG-IBIG Contributions 91 Phil Heal th Contributions 275 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 6,727 Supplies and Materials Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	·	240
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 9 PAG-IBIG Contributions 91 Phil Heal th Contributions 97 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 10,693 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	Clothing and Uniform Allowance	
Cash Gift 380 Step Increment 73 Productivity Enhancement Incentive 380 Total Other Compensation Common to All 8,445 Other Benefits 91 PAG-IBIG Contributions 91 PhilHealth Contributions 91 Employees Compensation Insurance Premiums 91 Loyalty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Other Benefits 39,144 Maintenance and Other Operating 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	Mid-Year Bonus - Civilian	2, 464
Step Increment 73 Productivity Enhancement Incentive 380 Total Other Compensation Common to All 8,445 Other Benefits 91 PAG-IBIG Contributions 91 PhilHealth Contributions 275 Employees Compensation Insurance Premiums 97 Loyalty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating Expenses 10,693 Travelling Expenses 10,693 Training and Scholarship Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,904 Communication Expenses 3,904 Awards/Rewards and Prizes 2,165	Year End Bonus	2, 464
Productivity Enhancement Incentive 380 Total Other Compensation Common to AlI 8,445 Other Benefits 91 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 10,693 Travelling Expenses 10,693 Training and Schol arship Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	Cash Gift	380
Total Other Compensation Common to All 8,445 Other Benefits 91 PAG-IBIG Contributions 91 Phil Heal th 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 10,693 Training and Scholarship Expenses 6,727 Supplies and Materials Expenses 7,829 Utility Expenses 3,900 Communication Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	Step Increment	73
Other Benefits PAG-IBIG Contributions PAG-IBIG Contributions Phil Heal th Contributions Employees Compensation Insurance Premiums 10 Loyalty Award - Civilian 10 Total Other Benefits 11,131 Total Personnel Services 11,131 Total Personnel Services 12,169 Travelling Expenses 13,9144 Maintenance and Other Operating Expenses 10,693 Training and Scholarship Expenses 10,693 Training and Scholarship Expenses 10,693 Training and Materials Expenses 10,693 Training and Scholarship Expenses 10,6	Productivity Enhancement Incentive	
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	Total Other Compensation Common to All	
Phil Heal th Contributions 275 Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating 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	Other Benefits	
Employees Compensation Insurance Premiums 91 Loyal ty Award - Civilian 55 Terminal Leave 619 Total Other Benefits 1,131 Total Personnel Services 39,144 Maintenance and Other Operating 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	PAG-IBIG Contributions	91
Loyal ty 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 7,829 Utility Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	Phil Heal th Contributions	275
Loyal ty 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 7,829 Utility Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	Employees Compensation Insurance Premiums	91
Total Other Benefits Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 10,693 Training and Scholarship Expenses 5,7829 Utility Expenses Communication Expenses 3,154 Awards/Rewards and Prizes	Loyalty Award - Civilian	55
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 3,900 Communication Expenses 3,154 Awards/Rewards and Prizes		
Maintenance and Other Operating Expenses Travelling Expenses 10, 693 Training and Scholarship Expenses 5, 727 Supplies and Materials Expenses 7, 829 Utility Expenses 8, 900 Communication Expenses 9, 10, 693	Total Other Benefits	
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	Total Personnel Services	•
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	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses7,829Utility Expenses3,900Communication Expenses3,154Awards/Rewards and Prizes2,165	Travelling Expenses	10, 693
Utility Expenses3,900Communication Expenses3,154Awards/Rewards and Prizes2,165	Training and Scholarship Expenses	6, 727
Utility Expenses3,900Communication Expenses3,154Awards/Rewards and Prizes2,165	Supplies and Materials Expenses	7, 829
Communication Expenses 3,154 Awards/Rewards and Prizes 2,165	•	3, 900
Awards/Rewards and Prizes 2,165		3, 154
	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
	170 540
Total Programs/Locally-Funded Project(s)	179, 543
Total Programs/Locally-Funded Project(s) TOTAL NEW APPROPRIATIONS	179, 543 179, 543

GENERAL SUMMARY DEPARTMENT OF AGRICULTURE

Current Operating Expenditures

Mai ntenance

	-	Personnel Servi ces	-	and Other Operating Expenses		Fi nanci al Expenses	_	Capi tal Outl ays	-	Total
A. OFFICE OF THE SECRETARY	Р	3, 062, 156, 000	Р	19, 547, 424, 000	Р	1, 755, 000	Р	21, 307, 843, 000	Р	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 					1, 958, 000				