

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 202,167,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
10000000000000	General Administration and Support	P 15,427,000	P 13,514,000	P 15,000	P 8,500,000	P 37,456,000
30000000000000	Operations	36,513,000	119,801,000		8,397,000	164,711,000
	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
	TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	P 15,000	P 16,897,000	P 202,167,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
10000000000000	General Administration and Support					
10000100001000	General Management and Supervision	P 15,392,000	P 13,514,000	P 15,000	P 8,500,000	P 37,421,000
10000100002000	Administration of Personnel Benefits	35,000				35,000
	Sub-total, General Administration and Support	15,427,000	13,514,000	15,000	8,500,000	37,456,000
30000000000000	Operations					
31000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	36,513,000	119,801,000		8,397,000	164,711,000
31010000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	14,590,000	45,317,000			59,907,000

310100100002000	Planning, Monitoring and Knowledge Management	11,494,000	36,335,000	8,397,000	56,226,000
310100100003000	Partnership Development	10,429,000	38,149,000		48,578,000
	Sub-total, Operations	36,513,000	119,801,000	8,397,000	164,711,000
	TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	P 15,000	P 16,897,000
		P 202,167,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

39,985

Total Basic Pay

39,985

Other Compensation Common to All

Personnel Economic Relief Allowance

2,352

Representation Allowance

234

Transportation Allowance

234

Clothing and Uniform Allowance

588

Mid-Year Bonus - Civilian

3,332

Year End Bonus

3,332

Cash Gift

490

Productivity Enhancement Incentive

490

Step Increment

100

Total Other Compensation Common to All

11,152

Other Benefits

PAG-IBIG Contributions

118

PhilHealth Contributions

472

Employees Compensation Insurance Premiums

118

Loyalty Award - Civilian

60

Terminal Leave

35

Total Other Benefits

803

Total Personnel Services

51,940

Maintenance and Other Operating Expenses

Travelling Expenses

9,150

Training and Scholarship Expenses

8,114

Supplies and Materials Expenses

6,007

Utility Expenses

3,675

Communication Expenses

3,214

Awards/Rewards and Prizes

2,010

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services	30,579
General Services	6,533
Repairs and Maintenance	1,111
Taxes, Insurance Premiums and Other Fees	783
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	2,771
Representation Expenses	20,680
Rent/Lease Expenses	1,720
Subscription Expenses	50
Donations	27,341
Other Maintenance and Operating Expenses	9,231

Total Maintenance and Other Operating Expenses	133,315

Financial Expenses	
Bank Charges	15

Total Financial Expenses	15

Total Current Operating Expenditures	185,270

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,397
Transportation Equipment Outlay	8,500

Total Capital Outlays	16,897

TOTAL NEW APPROPRIATIONS	202,167
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