

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 202,167,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,427,000	P 13,514,000	P 15,000	P 8,500,000	P 37,456,000
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

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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) Unified Reporting System (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:

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support					
General Management and Supervision	P 15,392,000	P 13,514,000	P 15,000	8,500,000	P 37,421,000
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
Operations					
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	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
Development and coordination of agriculture and fishery policies	14,590,000	45,317,000			59,907,000
Planning, monitoring and knowledge management	11,494,000	36,335,000		8,397,000	56,226,000
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	16,897,000	P 202,167,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

39,985

Total Permanent Positions

39,985

Other Compensation Common to AllPersonnel Economic Relief Allowance
Representation Allowance2,352
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

GENERAL APPROPRIATIONS ACT, FY 2019

Transportation Equipment Outlay	8,500

Total Capital Outlays	16,897

TOTAL NEW APPROPRIATIONS	202,167
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