

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 222,964,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 16,206,000	P 13,994,000	P 15,000	P	P 30,215,000
3000000000000000	Operations	43,707,000	128,726,000		20,316,000	192,749,000
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	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000		20,316,000	192,749,000
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	TOTAL NEW APPROPRIATIONS	P 59,913,000	P 142,720,000	P 15,000	P 20,316,000	P 222,964,000
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Special Provision(s)

1. Research and Development. All research and development projects funded by the government shall have a farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

3. 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 (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 13,858,000	P 13,994,000	P 15,000		P 27,867,000
100000100002000	Administration of Personnel Benefits	2,348,000				2,348,000
Sub-total, General Administration and Support		16,206,000	13,994,000	15,000		30,215,000
3000000000000000	Operations					
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	43,707,000	128,726,000		20,316,000	192,749,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000		20,316,000	192,749,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,193,000	46,973,000			60,166,000
310100100002000	Planning, Monitoring and Knowledge Management	16,019,000	42,217,000		20,316,000	78,552,000
310100100003000	Partnership Development	14,495,000	39,536,000			54,031,000
Sub-total, Operations		43,707,000	128,726,000		20,316,000	192,749,000
TOTAL NEW APPROPRIATIONS		P 59,913,000	P 142,720,000	P 15,000	P 20,316,000	P 222,964,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,790

Total Permanent Positions

44,790

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

606

Mid-Year Bonus - Civilian

3,732

Year End Bonus

3,732

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

112

Total Other Compensation Common to All

12,000

Other Benefits

PAG-IBIG Contributions

121

PhilHealth Contributions

528

Employees Compensation Insurance Premiums

121

Loyalty Award - Civilian

5

Terminal Leave

2,348

Total Other Benefits

3,123

Total Personnel Services

59,913

Maintenance and Other Operating Expenses

Travelling Expenses

12,931

Training and Scholarship Expenses

9,760

Supplies and Materials Expenses

4,924

Utility Expenses

3,450

Communication Expenses

5,612

Awards/Rewards and Prizes

1,875

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

30,985

General Services

7,100

Repairs and Maintenance

2,737

Taxes, Insurance Premiums and Other Fees

896

Labor and Wages

394

Other Maintenance and Operating Expenses

Advertising Expenses

230

Printing and Publication Expenses

1,915

Representation Expenses

14,905

Rent/Lease Expenses

2,584

Subscription Expenses

50

Donations

29,653

Other Maintenance and Operating Expenses

12,583

Total Maintenance and Other Operating Expenses	142,720

Financial Expenses	
Bank Charges	15
Total Financial Expenses	15

TOTAL CURRENT OPERATING EXPENDITURES	202,648

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	20,316
Total Capital Outlays	20,316

TOTAL NEW APPROPRIATIONS	222,964
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