

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 208,885,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 22,928,000	P 15,154,000	P	P 38,082,000
3000000000000000	Operations	39,849,000	125,285,000	5,669,000	170,803,000
	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,849,000	125,285,000	5,669,000	170,803,000
	TOTAL NEW APPROPRIATIONS	P 62,777,000	P 140,439,000	P 5,669,000	P 208,885,000

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) 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,555,000	P 15,154,000		P 31,709,000
100000100002000	Administration of Personnel Benefits	6,373,000			6,373,000
	Sub-total, General Administration and Support	22,928,000	15,154,000		38,082,000

30000000000000	Operations				
31010000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,849,000	125,285,000	5,669,000	170,803,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,094,000	51,150,000		64,244,000
310100100002000	Planning, Monitoring and Knowledge Management	15,192,000	38,490,000	5,669,000	59,351,000
310100100003000	Partnership Development	11,563,000	35,645,000		47,208,000
	Sub-total, Operations	39,849,000	125,285,000	5,669,000	170,803,000
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	TOTAL NEW APPROPRIATIONS	P 62,777,000	P 140,439,000	P 5,669,000	P 208,885,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,804

Total Permanent Positions

43,804

Other Compensation Common to All

Personnel Economic Relief Allowance

2,112

Representation Allowance

234

Transportation Allowance

234

Clothing and Uniform Allowance

528

Mid-Year Bonus - Civilian

3,650

Year End Bonus

3,650

Cash Gift

440

Productivity Enhancement Incentive

440

Step Increment

111

Total Other Compensation Common to All

11,399

Other Benefits

PAG-IBIG Contributions

106

PhilHealth Contributions

959

Employees Compensation Insurance Premiums

106

Loyalty Award - Civilian

30

Terminal Leave

6,373

Total Other Benefits

7,574

Total Personnel Services	62,777

Maintenance and Other Operating Expenses	
Travelling Expenses	11,400
Training and Scholarship Expenses	7,433
Supplies and Materials Expenses	10,351
Utility Expenses	3,700
Communication Expenses	7,157
Awards/Rewards and Prizes	2,217
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	24,579
General Services	7,100
Repairs and Maintenance	1,404
Taxes, Insurance Premiums and Other Fees	1,120
Other Maintenance and Operating Expenses	
Advertising Expenses	538
Printing and Publication Expenses	1,636
Representation Expenses	19,069
Rent/Lease Expenses	2,122
Subscription Expenses	1,152
Donations	29,933
Other Maintenance and Operating Expenses	9,392
Total Maintenance and Other Operating Expenses	140,439

TOTAL CURRENT OPERATING EXPENDITURES	203,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,669
Total Capital Outlays	5,669

TOTAL NEW APPROPRIATIONS	208,885
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