

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 order to meet the challenges of globalization, as indicated hereunder P 208,885,000

New Appropriations, by Programs/Projects

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,555,000	P 15,154,000		P 31,709,000
Administration of Personnel Benefits	<u>6,373,000</u>			<u>6,373,000</u>
Sub-total, General Administration and Support	<u>22,928,000</u>	<u>15,154,000</u>		<u>38,082,000</u>
Operations				
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	<u>39,849,000</u>	<u>125,285,000</u>	<u>5,669,000</u>	<u>170,803,000</u>
Development and Coordination of Agriculture and Fishery Policies	13,094,000	51,150,000		64,244,000
Planning, Monitoring and Knowledge Management	15,192,000	38,490,000	5,669,000	59,351,000

GENERAL APPROPRIATIONS ACT, FY 2024

Partnership Development	<u>11,563,000</u>	<u>35,645,000</u>	<u>47,208,000</u>
Sub-total, Operations	<u>39,849,000</u>	<u>125,285,000</u>	<u>5,669,000</u> <u>170,803,000</u>
TOTAL NEW APPROPRIATIONS	P <u>62,777,000</u> P	<u>140,439,000</u> P	<u>5,669,000</u> P <u>208,885,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>43,804</u>
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Total Permanent Positions	<u>43,804</u>
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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	<u>111</u>

Total Other Compensation Common to All	<u>11,399</u>
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Other Benefits

PAG-IBIG Contributions	106
PhilHealth Contributions	959
Employees Compensation Insurance Premiums	106
Loyalty Award - Civilian	30
Terminal Leave	<u>6,373</u>

Total Other Benefits	<u>7,574</u>
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Total Personnel Services	<u>62,777</u>
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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
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Total Maintenance and Other Operating Expenses	140,439
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Total Current Operating Expenditures	203,216
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,669
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Total Capital Outlays	5,669
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TOTAL NEW APPROPRIATIONS	208,885
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