

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general administration and support, operations, and foreign-assisted project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 215,933,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 17,519,000	P 15,427,000	P 8,448,000	P 41,394,000
Operations	43,024,000	120,689,000	840,000	164,553,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,024,000	120,689,000	840,000	164,553,000
Total, Regular Programs	60,543,000	136,116,000	9,288,000	205,947,000

B. PROJECT(S)

Foreign-Assisted Project(s)		9,986,000		9,986,000
Total, Project(s)		9,986,000		9,986,000
TOTAL NEW APPROPRIATIONS	P	60,543,000	P	146,102,000
		9,288,000	P	215,933,000

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

	<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 14,820,000	P 15,427,000	P 8,448,000	P 38,695,000
Administration of Personnel Benefits	2,699,000			2,699,000
Sub-total, General Administration and Support	17,519,000	15,427,000	8,448,000	41,394,000
Operations				
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM				
Development and Coordination of Agriculture and Fishery Policies	15,213,000	50,959,000		66,172,000
Planning, Monitoring and Knowledge Management	16,035,000	39,210,000	840,000	56,085,000
Partnership Development	11,776,000	30,520,000		42,296,000
Sub-total, Operations	43,024,000	120,689,000	840,000	164,553,000
Total, Regular Programs	60,543,000	136,116,000	9,288,000	205,947,000
PROJECT(S)				
Foreign-Assisted Project(s)				
Intensified Community-Based Dairy Enterprise Development (USPL-80)		9,986,000		9,986,000

GENERAL APPROPRIATIONS ACT, FY 2025

Loan Proceeds		9,986,000	9,986,000
Sub-total, Foreign-Assisted Project(s)		9,986,000	9,986,000
Total, Project(s)		9,986,000	9,986,000
TOTAL NEW APPROPRIATIONS	P	<u>60,543,000</u>	P
		<u>146,102,000</u>	P
		<u>9,288,000</u>	P
		<u>215,933,000</u>	P

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 44,665

Total Permanent Positions 44,665

Other Compensation Common to All

Personnel Economic Relief Allowance	2,208
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	644
Mid-Year Bonus - Civilian	3,722
Year End Bonus	3,722
Cash Gift	460
Productivity Enhancement Incentive	460
Step Increment	112

Total Other Compensation Common to All 11,700

Other Benefits

PAG-IBIG Contributions	221
PhilHealth Contributions	1,107
Employees Compensation Insurance Premiums	111
Loyalty Award - Civilian	40
Terminal Leave	2,699

Total Other Benefits 4,178

Total Personnel Services 60,543

Maintenance and Other Operating Expenses

Travelling Expenses	11,487
Training and Scholarship Expenses	7,462
Supplies and Materials Expenses	11,987
Utility Expenses	5,350
Communication Expenses	6,617
Awards/Rewards and Prizes	1,139

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	31,291
General Services	8,300
Repairs and Maintenance	2,090
Taxes, Insurance Premiums and Other Fees	1,115
Other Maintenance and Operating Expenses	
Advertising Expenses	216
Printing and Publication Expenses	1,611
Representation Expenses	16,988
Rent/Lease Expenses	2,973
Subscription Expenses	770
Donations	27,708
Other Maintenance and Operating Expenses	8,862
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Total Maintenance and Other Operating Expenses	146,102
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Total Current Operating Expenditures	206,645
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,888
Transportation Equipment Outlay	7,400
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Total Capital Outlays	9,288
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TOTAL NEW APPROPRIATIONS	215,933
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