

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general administration and support, and operations, including 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 264,404,000

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 23,224,000	P 15,705,000	P 9,800,000	P 48,729,000
Operations	<u>50,699,000</u>	<u>139,990,000</u>		<u>190,689,000</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	<u>50,699,000</u>	<u>139,990,000</u>		<u>190,689,000</u>
Total, Regular Programs	<u>73,923,000</u>	<u>155,695,000</u>	<u>9,800,000</u>	<u>239,418,000</u>
B. PROJECT(S)				
Foreign-Assisted Project(s)		<u>24,986,000</u>		<u>24,986,000</u>
Total, Project(s)		<u>24,986,000</u>		<u>24,986,000</u>
TOTAL NEW APPROPRIATIONS	P <u>73,923,000</u>	P <u>180,681,000</u>	P <u>9,800,000</u>	P <u>264,404,000</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 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.

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 20,982,000	P 15,705,000	P 9,800,000	P 46,487,000
Administration of Personnel Benefits	<u>2,242,000</u>			<u>2,242,000</u>
Sub-total, General Administration and Support	<u>23,224,000</u>	<u>15,705,000</u>	<u>9,800,000</u>	<u>48,729,000</u>
Operations				
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM				
Development and Coordination of Agriculture and Fishery Policies	18,567,000	53,007,000		71,574,000
Planning, Monitoring and Knowledge Management	19,110,000	50,043,000		69,153,000
Partnership Development	<u>13,022,000</u>	<u>36,940,000</u>		<u>49,962,000</u>
Sub-total, Operations	<u>50,699,000</u>	<u>139,990,000</u>		<u>190,689,000</u>
Total, Regular Programs	<u>73,923,000</u>	<u>155,695,000</u>	<u>9,800,000</u>	<u>239,418,000</u>
PROJECT(S)				
Foreign-Assisted Project(s)				
Intensified Community-Based Dairy Enterprise Development (USPL-480)		<u>24,986,000</u>		<u>24,986,000</u>
Loan Proceeds		<u>24,986,000</u>		<u>24,986,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>24,986,000</u>		<u>24,986,000</u>
Total, Project(s)		<u>24,986,000</u>		<u>24,986,000</u>
TOTAL NEW APPROPRIATIONS	P <u>73,923,000</u>	P <u>180,681,000</u>	P <u>9,800,000</u>	P <u>264,404,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	55,826
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Total Permanent Positions	55,826
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,352
Representation Allowance	336
Transportation Allowance	336
Clothing and Uniform Allowance	686
Mid-Year Bonus - Civilian	4,653
Year End Bonus	4,653
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	138

Total Other Compensation Common to All	14,134
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Other Benefits

PAG-IBIG Contributions	235
PhilHealth Contributions	1,359
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	10
Terminal Leave	2,242

Total Other Benefits	3,963
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Total Personnel Services	73,923
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Maintenance and Other Operating Expenses

Travelling Expenses	14,735
Training and Scholarship Expenses	6,985
Supplies and Materials Expenses	12,212
Utility Expenses	5,524
Communication Expenses	6,984
Awards/Rewards and Prizes	3,106
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	47,106
General Services	8,102
Repairs and Maintenance	2,410
Taxes, Insurance Premiums and Other Fees	1,415
Other Maintenance and Operating Expenses	
Advertising Expenses	314
Printing and Publication Expenses	862

Representation Expenses	20,771
Rent/Lease Expenses	4,647
Subscription Expenses	1,470
Donations	29,710
Other Maintenance and Operating Expenses	<u>14,192</u>
Total Maintenance and Other Operating Expenses	<u>180,681</u>
Total Current Operating Expenditures	<u>254,604</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>9,800</u>
Total Capital Outlays	<u>9,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>264,404</u></u>