

H. 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 202,167,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 15,427,000	P 13,514,000	P 15,000	P 8,500,000	P 37,456,000
Operations	36,513,000	119,801,000		8,397,000	164,711,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	P 15,000	P 16,897,000	P 202,167,000

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) Unified Reporting System (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 Operations Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 15,392,000	P 13,514,000	15,000	8,500,000	P 37,421,000
Administration of Personnel Benefits	35,000				35,000
Sub-total, General Administration and Support	15,427,000	13,514,000	15,000	8,500,000	37,456,000
Operations					
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	36,513,000	119,801,000		8,397,000	164,711,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
Development and coordination of agriculture and fishery policies	14,590,000	45,317,000			59,907,000
Planning, monitoring and knowledge management	11,494,000	36,335,000		8,397,000	56,226,000
Partnership development	10,429,000	38,149,000			48,578,000
Sub-total, Operations	36,513,000	119,801,000		8,397,000	164,711,000
TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	15,000	16,897,000	P 202,167,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					39,985
Total Permanent Positions					39,985
Other Compensation Common to All					2,332
Personnel Economic Relief Allowance					234
Representation Allowance					

Transportation Allowance	234
Clothing and Uniform Allowance	588
Mid-Year Bonus - Civilian	3,332
Year End Bonus	3,332
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	100
Total Other Compensation Common to All	11,152
Other Benefits	
PACTIG Contributions	118
PhilHealth Contributions	472
Employees Compensation Insurance Premiums	118
Loyalty Award - Civilian	60
Terminal Leave	35
Total Other Benefits	803
Total Personnel Services	51,940
Maintenance and Other Operating Expenses	
Travelling Expenses	9,150
Training and Scholarship Expenses	8,114
Supplies and Materials Expenses	6,007
Utility Expenses	3,675
Communication Expenses	3,214
Awards/Rebards and Prizes	2,010
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	30,579
General Services	6,533
Repairs and Maintenance	1,111
Taxes, Insurance Premiums and Other Fees	783
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	2,771
Representation Expenses	20,680
Rent/Lease Expenses	1,720
Subscription Expenses	50
Donations	27,341
Other Maintenance and Operating Expenses	9,231
Total Maintenance and Other Operating Expenses	133,315
Financial Expenses	
Bank Charges	15
Total Financial Expenses	15
Total Current Operating Expenditures	185,270
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,397