

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 203,110,000

New Appropriations, by Program

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support	P	17,581,000 P	16,730,000 P	15,000 P	4,800,000 P	39,126,000
Operations		<u>39,819,000</u>	<u>124,165,000</u>			<u>163,984,000</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		<u>39,819,000</u>	<u>124,165,000</u>			<u>163,984,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>57,400,000 P</u></u>	<u><u>140,895,000 P</u></u>	<u><u>15,000 P</u></u>	<u><u>4,800,000 P</u></u>	<u><u>203,110,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	15,668,000 P	16,730,000 P	15,000 P	4,800,000 P	37,213,000
Administration of Personnel Benefits		<u>1,913,000</u>				<u>1,913,000</u>
Sub-total, General Administration and Support		<u>17,581,000</u>	<u>16,730,000</u>	<u>15,000</u>	<u>4,800,000</u>	<u>39,126,000</u>
Operations						
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development						
		<u>39,819,000</u>	<u>124,165,000</u>			<u>163,984,000</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		<u>39,819,000</u>	<u>124,165,000</u>			<u>163,984,000</u>
Development and Coordination of Agriculture and Fishery Policies		12,511,000	46,973,000			59,484,000
Planning, Monitoring and Knowledge Management		15,764,000	37,656,000			53,420,000
Partnership Development		<u>11,544,000</u>	<u>39,536,000</u>			<u>51,080,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Sub-total, Operations	<u>39,819,000</u>	<u>124,165,000</u>	<u> </u>	<u> </u>	<u>163,984,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,400,000</u> P	P <u>140,895,000</u> P	P <u>15,000</u> P	P <u>4,800,000</u> P	P <u>203,110,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 43,049

Total Permanent Positions 43,049

Other Compensation Common to All

Personnel Economic Relief Allowance 2,280

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 570

Mid-Year Bonus - Civilian 3,587

Year End Bonus 3,587

Cash Gift 475

Productivity Enhancement Incentive 475

Step Increment 109

Total Other Compensation Common to All 11,407

Other Benefits

PAG-IBIG Contributions 114

PhilHealth Contributions 728

Employees Compensation Insurance Premiums 114

Loyalty Award - Civilian 75

Terminal Leave 1,913

Total Other Benefits 2,944

Total Personnel Services 57,400

Maintenance and Other Operating Expenses

Travelling Expenses 6,377

Training and Scholarship Expenses 10,071

Supplies and Materials Expenses 12,302

Utility Expenses 3,700

Communication Expenses 9,796

Awards/Rewards and Prizes 3,121

Confidential, Intelligence and Extraordinary Expenses

 Extraordinary and Miscellaneous Expenses 136

Professional Services 37,177

General Services 7,100

Repairs and Maintenance 3,283

Taxes, Insurance Premiums and Other Fees 896

Other Maintenance and Operating Expenses

 Advertising Expenses 298

Printing and Publication Expenses	3,410
Representation Expenses	3,584
Rent/Lease Expenses	2,792
Subscription Expenses	195
Donations	29,653
Other Maintenance and Operating Expenses	<u>7,004</u>
Total Maintenance and Other Operating Expenses	<u>140,895</u>
Financial Expenses	
Bank Charges	<u>15</u>
Total Financial Expenses	<u>15</u>
Total Current Operating Expenditures	<u>198,310</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>4,800</u>
Total Capital Outlays	<u>4,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>203,110</u></u>