

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>179,543</u>	<u>202,167</u>	<u>233,975</u>
General Fund	179,543	202,167	233,975
Automatic Appropriations	<u>4,580</u>	<u>4,798</u>	<u>5,406</u>
Retirement and Life Insurance Premiums	4,580	4,798	5,406
Continuing Appropriations		<u>26</u>	
Unobligated Releases for MOOE R.A. No. 10964		12	
Unobligated Releases for FinEx R.A. No. 10964		14	
Budgetary Adjustment(s)	<u>12,563</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,350		
Pension and Gratuity Fund	<u>1,213</u>		
Total Available Appropriations	196,686	206,991	239,381
Unused Appropriations	<u>(38)</u>	<u>(26)</u>	
Unobligated Allotment	<u>(38)</u>	<u>(26)</u>	
TOTAL OBLIGATIONS	<u>196,648</u>	<u>206,965</u>	<u>239,381</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	41,887,000	38,838,000	59,250,000
Regular	41,887,000	38,838,000	59,250,000
PS	27,755,000	16,809,000	20,327,000
MOOE	14,131,000	13,514,000	17,316,000
FinEx	1,000	15,000	15,000
CO		8,500,000	21,592,000
Operations	154,761,000	168,127,000	180,131,000
Regular	154,761,000	168,127,000	180,131,000
PS	31,078,000	39,929,000	45,544,000
MOOE	123,683,000	119,801,000	130,783,000
CO		8,397,000	3,804,000
TOTAL AGENCY BUDGET	196,648,000	206,965,000	239,381,000
Regular	196,648,000	206,965,000	239,381,000
PS	58,833,000	56,738,000	65,871,000
MOOE	137,814,000	133,315,000	148,099,000
FinEx	1,000	15,000	15,000
CO		16,897,000	25,396,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	100	109	109

Proposed New Appropriations Language

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 233,975,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	41,646,000	130,783,000	3,804,000	176,233,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	60,465,000	148,099,000	15,000	25,396,000	233,975,000
National Capital Region (NCR)	60,465,000	148,099,000	15,000	25,396,000	233,975,000
TOTAL AGENCY BUDGET	60,465,000	148,099,000	15,000	25,396,000	233,975,000

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 (Cash-Based)

		<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						
1000000000000000	General Administration and Support	18,819,000	17,316,000	15,000	21,592,000	57,742,000
100000100001000	General Management and Supervision	16,827,000	17,316,000	15,000	21,592,000	55,750,000
100000100002000	Administration of Personnel Benefits	1,992,000				1,992,000
Sub-total, General Administration and Support		<u>18,819,000</u>	<u>17,316,000</u>	<u>15,000</u>	<u>21,592,000</u>	<u>57,742,000</u>
3000000000000000	Operations	41,646,000	130,783,000		3,804,000	176,233,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	41,646,000	130,783,000		3,804,000	176,233,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	41,646,000	130,783,000		3,804,000	176,233,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,082,000	49,683,000		2,768,000	65,533,000
310100100002000	Planning, Monitoring and Knowledge Management	15,277,000	38,157,000		518,000	53,952,000
310100100003000	Partnership Development	13,287,000	42,943,000		518,000	56,748,000
Sub-total, Operations		<u>41,646,000</u>	<u>130,783,000</u>		<u>3,804,000</u>	<u>176,233,000</u>
TOTAL NEW APPROPRIATIONS		P 60,465,000	P 148,099,000	P 15,000	P 25,396,000	P 233,975,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,880	39,985	45,049
Total Permanent Positions	<u>38,880</u>	<u>39,985</u>	<u>45,049</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,020	2,352	2,616
Representation Allowance	335	234	294
Transportation Allowance	155	234	294
Clothing and Uniform Allowance	576	588	654
Honoraria	25		
Mid-Year Bonus - Civilian	3,083	3,332	3,755
Year End Bonus	3,178	3,332	3,755
Cash Gift	505	490	545
Productivity Enhancement Incentive	500	490	545
Step Increment		100	113
Collective Negotiation Agreement	2,581		
Total Other Compensation Common to All	<u>12,958</u>	<u>11,152</u>	<u>12,571</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,240		
Total Other Compensation for Specific Groups	<u>1,240</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,568	4,798	5,406
PAG-IBIG Contributions	91	118	131
PhilHealth Contributions	351	472	531
Employees Compensation Insurance Premiums	91	118	131
Loyalty Award - Civilian	35	60	60
Terminal Leave	619	35	1,992
Total Other Benefits	<u>5,755</u>	<u>5,601</u>	<u>8,251</u>
TOTAL PERSONNEL SERVICES	<u>58,833</u>	<u>56,738</u>	<u>65,871</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,283	9,150	15,049
Training and Scholarship Expenses	7,963	8,114	8,451
Supplies and Materials Expenses	5,926	6,007	5,363
Utility Expenses	2,816	3,675	2,900
Communication Expenses	3,384	3,214	6,483
Awards/Rewards and Prizes	1,405	2,010	1,774
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	36,039	30,579	32,681
General Services	6,015	6,533	7,100
Repairs and Maintenance	1,398	1,111	3,144
Taxes, Insurance Premiums and Other Fees	953	783	846
Labor and Wages			332
Other Maintenance and Operating Expenses			
Advertising Expenses	130	228	30
Printing and Publication Expenses	1,229	2,771	1,576
Representation Expenses	20,250	20,680	21,422
Rent/Lease Expenses	2,657	1,720	4,005
Subscription Expenses	106	50	80

Donations	26,928	27,341	25,687
Other Maintenance and Operating Expenses	8,214	9,231	11,058
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	137,814	133,315	148,099
Financial Expenses			
Bank Charges	1	15	15
TOTAL FINANCIAL EXPENSES	1	15	15
TOTAL CURRENT OPERATING EXPENDITURES	196,648	190,068	213,985
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			20,926
Machinery and Equipment Outlay		8,397	4,470
Transportation Equipment Outlay		8,500	
TOTAL CAPITAL OUTLAYS		16,897	25,396
GRAND TOTAL	196,648	206,965	239,381

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	30%	28%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	6%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	89%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	13

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development			
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of policy recommendations/resolutions adopted	28%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	5%	5%

Output Indicators

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	75%	75%
2. Number of partnership agreements wih CSO and farmers/fisherfolk cooperatives forged	10	10	10