I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM (in pesos)

	(Obligation-Based)	(Cash-Base	ed)
GAS / STO / OPERATIONS / PROJECTS	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 MOOE FinEx CO	27,755,000 14,131,000 1,000	16,809,000 13,514,000 15,000 8,500,000	20,327,000 17,316,000 15,000 21,592,000
Operations	154,761,000	168,127,000	180,131,000
Regular	154,761,000	168,127,000	180,131,000
PS MOOE CO	31,078,000 123,683,000	39,929,000 119,801,000 8,397,000	45,544,000 130,783,000 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 MOOE FinEx CO	58,833,000 137,814,000 1,000	56,738,000 133,315,000 15,000 16,897,000	65,871,000 148,099,000 15,000 25,396,000
		STAFFING SUMMARY	
	2018	2019	2020
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	132 100	132 109	132 109

		PROPOSED 2020 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	СО	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	C0	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)

- 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)

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAM5						
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, Gener	al Administration and Support	18,819,000	17,316,000	15,000	21,592,000	57,742,000
300000000000000	Operations	41,646,000	130,783,000		3,804,000	176,233,000
31000000000000000	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, Oper	ations	41,646,000	130,783,000		3,804,000	176,233,000
TOTAL NEW APPRO	PRIATIONS	P 60,465,000	P 148,099,000	P 15,000		233,975,000

Obligations, by Object of Expenditures

CYs 2018-2020 (In Thousand Pesos)

Current Operating Expenditures Personnel Services Civilian Personnel		(Obligation-Based)	(Cash-Based)	
Personnel Services		2018	2019	2020
Permanent Positions	Current Operating Expenditures			
Permanent Positions	Personnel Services			
Basic Salary 38,880 39,985 45,049	Civilian Personnel			
Total Permanent Positions 38,880 39,985 45,049	Permanent Positions			
Other Compensation Common to All Personnel Economic Relief Allowance 2,020 2,352 2,616 Representation Allowance 335 234 294	Basic Salary	38,880	39,985	45,049
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 25 255 234 294 Representation Allowance 576 588 654 Honoraria 25 255 234 294 Mid-Year Bonus - Civilian 3,083 3,332 3,755 Year End Bonus 3,188 3,332 3,755 Cash Gift 505 490 545 Productivity Enhancement Incentive 500 490 545 Productivity Enhancement Incentive 500 490 545 Step Increment 2,581 Total Other Compensation Common to All 12,958 11,152 12,571 Other Compensation For Specific Groups 1,240 Other Benefits 1,240 Total Other Compensation for Specific Groups 1,240 Other Benefits 1,240 118 131 Philhealth Contributions 35 472 531 Employees Compensation Insurance Premiums 35 472 531 Employees Compensation Insurance Premiums 35 60 60 Terminal Leave 619 35 1,992 Total Other Benefits 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 12,283 9,150 15,049 Travelling Expenses 12,283 9,150 15,049 Training and Scholarship Expenses 2,816 3,675 2,900 Utility Expenses 2,816 3,675 2,900 Utility 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 1,898 1,111 3,144 Takes, Insurance Premiums and Other Fees 953 783 846 General Services 6,015 6,533 7,100 Repairs and Maintenance 1,398 1,111 3,144 Takes, Insurance Premiums and Other Fees 953 783 846 Labor and Wages 300 228 300 Other Maintenance and Operating Expenses 1,229 2,771 1,576 Representation Expenses 2,656 20,268 21,422 Rent/Lease Expenses 2,657 1,726 4,005 Reprisentation Expenses 2,657 1,726 4,005 Representation Expense	Total Permanent Positions	38,880	39,985	45,049
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 25 255 334 394 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 Productivity Enhancement Incentive 500 490 545 Step Increment 2,581 Total Other Compensation Common to All 12,958 11,152 12,571 Other Compensation For Specific Groups 1,240 Other Benefits 1,240 Other Benefits 1,240 118 131 Philhealth Contributions 35 472 531 Employees Compensation Insurance Premiums 4,568 4,798 5,406 PAG-IBIG Contributions 31 118 131 Employees Compensation Insurance Premiums 91 118 131 Employees Compensation Insurance Premiums 91 118 131 Employees Compensation Insurance Premiums 619 35 1,992 Total Other Benefits 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 1,283 9,150 15,049 Travelling Expenses 1,283 9,150 15,049 Travelling 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 1,898 1,111 3,144 Reprise and Materials Expenses 6,015 6,533 7,100 Repairs and Maintenance 1,398 1,111 3,144 Taxes, Insurance Premiums and Other Fees 959 783 346 Labor and Wages 300 30,579 32,681 Professional Services 6,015 6,533 7,100 Repairs and Maintenance 1,398 1,111 3,144 Taxes, Insurance Premiums and Other Fees 959 783 346 Labor and Wages 300 300 300 300 Printing and Publication Expenses 1,229 2,771 1,576 Representation Expenses 2,650 20,680 21,422 Rent/Lease Exp	Other Compensation Common to All			
Transportation Allowance		2,020	2,352	
Clothing and Uniform Allowance 576 588 654 Hornaria 25 Hid-Year Bonus - Civilian 3,083 3,332 3,755 Wid-Year Bonus 505 490 545 Productivity Enhancement Incentive 500 490 545 Step Increment 100 113 Collective Negotiation Agreement 2,581 Total Other Compensation Common to All 12,958 11,152 12,571 Other Compensation for Specific Groups 1,240 Total Other Compensation for Specific Groups 1,240 Other Benefits 1,240 Other Benefits 1,868 4,798 5,406 PAG-1816 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 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 12,283 9,150 15,049 Training and Scholarship Expenses 12,283 9,150 15,049 Training and Scholarship 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 1,808 30,379 32,681 Extraordinary and Miscellaneous Expenses 1,898 1,111 3,144 Taxes, Insurance Premiums and Other Pees 953 783 846 Ceneral Services 6,015 6,533 7,100 Repairs and Maintenance 1,398 1,111 3,144 Taxes, Insurance Premiums and Other Pees 953 783 846 Cabor and Wages 1,229 2,771 1,576 Representation Expenses 1,229 2,771 1,576 Representation Expenses 1,229 2,771 1,576 Representation Expenses 2,657 1,726 4,005 Representation Expenses 2,657 1,726	Representation Allowance			
Honoraria 25	Transportation Allowance			
Mid-Year Bonus - Civilian 3,083 3,332 3,755 Year End Bonus 3,178 3,332 3,755 Year End Bonus 3,178 5,055 490 545 Productivity Enhancement Incentive 500 490 545 Step Increment 100 113 Collective Negotiation Agreement 2,581 100 113 Collective Negotiation Common to All 12,958 11,152 12,571 Other Compensation for Specific Groups 1,240	Clothing and Uniform Allowance		588	654
Year End Bonus	Honoraria			
Cash Gift	Mid-Year Bonus - Civilian			· ·
Productivity Enhancement Incentive 500 490 545	Year End Bonus	The state of the s		•
Total Other Compensation Common to All 12,958 11,152 12,571	Cash Gift			
Total Other Compensation Common to All 12,958	Productivity Enhancement Incentive	500		
Total Other Compensation Common to All 12,958 11,152 12,571		2,581	100	113
Other Compensation for Specific Groups Other Personnel Benefits Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums Again 118 Philhelalth Contributions Employees Compensation Insurance Premiums Again Aga			11.152	12.571
Total Other Compensation for Specific Groups 1,240	Total Other Compensation Common to All	12,336	11,132	12,371
Other Benefits A 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 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 12,283 9,150 15,049 Travelling Expenses 7,963 8,114 8,451 Supplies and Materials Expenses 7,963 8,114 8,451 Supplies and Materials 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 18 18 18 Foressional Services 6,015		1,240		
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 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses Travelling Expenses 12,283 9,150 15,049 Travelling 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 1,500 6,015	Total Other Compensation for Specific Grou	os <u>1,240</u>		
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 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses Travelling Expenses 12,283 9,150 15,049 Travelling 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 1,500 3,579	Other Desertite			
PAG-IBIG Contributions 91 118 131		4 568	4 798	5.406
Phil Health 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 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 12,283 9,150 15,049 Training and Scholarship Expenses 7,963 8,114 8,451 Supplies and Materials 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 3,334 3,214 6,483 Awards/Rewards and Prizes 1,405 2,010 1,774 Confidential, Intelligence and Extraordinary Expenses 118 118 Professional 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 130 228 30 Other Maintenance and Operating Expenses 130 228 30 Printing and Publication Expenses 1,229 2,771 1,576 Representation Expenses 1,229 2,771 1,576 Representation Expenses 1,720 2,687 Representation Expenses 1,720 2,687 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005				
Employees Compensation Insurance Premiums Loyalty Award - Civilian Loyalty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Total Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Travelling Exp				
Linylates Computation 35 60 60 Terminal Leave 619 35 1,992 Total Other Benefits 5,755 5,601 8,251 TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 Maintenance and Other Operating Expenses 12,283 9,150 15,049 Training and Scholarship Expenses 7,963 8,114 8,451 Supplies and Materials 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 18 118 118 Professional 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 1,229 2,771 1,576 Representation Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005 Feel 1,720 4,005 Representation Expenses 2,657 1,720 4,005 Feel 1,720 1,757 Feel 1,720 1,757 Representation Expenses 2,657 1,720 4,005 Total Other Benefits 5,755 5,601 Total Professional Services 5,657 1,720 4,005 Total Premission 5,567 1,720 4,005 Total Premis				131
Terminal Leave 619 35 1,992		···=		60
TOTAL PERSONNEL SERVICES 58,833 56,738 65,871 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 2,990 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 Other Maintenance and Operating Expenses Advertising Expenses 130 228 30 Other Maintenance and Operating Expenses Advertising Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005			35	1,992
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 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	Total Other Benefits	5,755	5,601	8,251
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 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			56 7 38	65 871
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 118 118 118 Expenses 56,015 6,533 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 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	TOTAL PERSONNEL SERVICES		30,730	03,071
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 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 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	Maintenance and Other Operating Expenses			
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 118 118 118 118 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 Other Maintenance and Operating Expenses 130 228 30 Other Maintenance and Operating Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005	Travelling Expenses			
Supplies and Materials Expenses 5,926 6,007 5,383 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 118 118 118 Extraordinary and Miscellaneous Expenses 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 0ther Maintenance and Operating 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		7,963	8,114	8,451
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 953 783 846 Other Maintenance and Operating 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		5,926		
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 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				
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance 1,398 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses 118 118 118 118 118 118 118	Communication Expenses			
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 130 228 30 Advertising Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005	Awards/Rewards and Prizes	1,405	2,010	1,774
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 130 228 30 Printing Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005	Confidential, Intelligence and Extraordinary			
Professional Services 36,039 30,579 32,681 General Services 6,015 6,533 7,100 Repairs and Maintenance 11,398 1,111 3,144 Taxes, Insurance Premiums and Other Fees 953 783 846 Labor and Wages 332 Other Maintenance and Operating 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				
Professional Services 36,039 30,579 32,881 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 130 228 30 Advertising Expenses 1,229 2,771 1,576 Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005				
Repairs and Maintenance 1,398 1,111 3,144 Taxes, Insurance Premiums and Other Fees 953 783 846 Labor and Wages 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		36,039		
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	General Services	6,015		
State Table Tabl	Repairs and Maintenance			
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Advertising Expenses 130 228 30 228 1,229 2,771 1,576 20,250 20,680 21,422 2,657 1,720 4,005	Taxes, Insurance Premiums and Other Fees	953	783	
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses 130 228 30 1,576 2,771 1,576 20,250 20,680 21,422 2,657 1,720 4,005				332
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				
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				
Representation Expenses 20,250 20,680 21,422 Rent/Lease Expenses 2,657 1,720 4,005		1,229	2,771	
Rent/Lease Expenses 2,657 1,720 4,005		20,250	20,680	
406		2,657		
		106	50	80

Donations Other Maintenance and Operating Expenses	26,928 8,214	27,341 9,231	25,687 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 Machinery and Equipment Outlay Transportation Equipment Outlay		8,397 8,500	20,926 4,470
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%
 Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies 	5%	6%
Output Indicators		
 Percentage of policy recommendations/resolutions endorsed within prescribed period 	75%	89%
 Number of partnership agreements wih CSO and farmers/fisherfolk cooperatives forged 	10	13

PERFORMANCE INFORMATION

PERFORMA	MCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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%
 Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies 	5%	5%	5%

farmers/fisherfolk cooperatives forged

Output Indicators 1. Percentage of policy recommendations/resolutions 75% 75%

endorsed within prescribed period

2. Number of partnership agreements wih CSO and