

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	202,167	159,999	222,964
General Fund	202,167	159,999	222,964
Automatic Appropriations	5,320	5,406	5,375
Retirement and Life Insurance Premiums	5,320	5,406	5,375
Continuing Appropriations	26	3,152	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		35	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,657	
Unobligated Releases for MOOE			
R.A. No. 11260		416	
R.A. No. 10964	12		
Unobligated Releases for FinEx			
R.A. No. 11260		14	
R.A. No. 10964	14		
Unobligated Releases for PS			
R.A. No. 11260		30	
Budgetary Adjustment(s)	8,397		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,696		
Pension and Gratuity Fund	701		
Total Available Appropriations	215,910	168,557	228,339
Unused Appropriations	(3,176)	(3,152)	
Unreleased Appropriation	(35)	(35)	
Unobligated Allotment	(3,141)	(3,117)	
TOTAL OBLIGATIONS	212,734	165,405	228,339

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	45,153,000	34,401,000	31,468,000
Regular	45,153,000	34,401,000	31,468,000
PS	25,983,000	20,327,000	17,459,000
MOOE	12,969,000	14,074,000	13,994,000
FinEx	1,000		15,000
CO	6,200,000		

Operations	167,581,000	131,004,000	196,871,000
Regular	167,581,000	131,004,000	196,871,000
PS	42,291,000	45,544,000	47,829,000
MOOE	117,250,000	85,460,000	128,726,000
CO	8,040,000		20,316,000
TOTAL AGENCY BUDGET	212,734,000	165,405,000	228,339,000
Regular	212,734,000	165,405,000	228,339,000
PS	68,274,000	65,871,000	65,288,000
MOOE	130,219,000	99,534,000	142,720,000
FinEx	1,000		15,000
CO	14,240,000		20,316,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	106	101	101

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 222,964,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000	20,316,000	192,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	59,913,000	142,720,000	15,000	20,316,000	222,964,000
National Capital Region (NCR)	59,913,000	142,720,000	15,000	20,316,000	222,964,000
TOTAL AGENCY BUDGET	59,913,000	142,720,000	15,000	20,316,000	222,964,000
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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 (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	16,206,000	13,994,000	15,000		30,215,000
100000100001000	General Management and Supervision	13,858,000	13,994,000	15,000		27,867,000
100000100002000	Administration of Personnel Benefits	2,348,000				2,348,000
Sub-total, General Administration and Support		16,206,000	13,994,000	15,000		30,215,000
3000000000000000	Operations	43,707,000	128,726,000		20,316,000	192,749,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	43,707,000	128,726,000		20,316,000	192,749,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000		20,316,000	192,749,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,193,000	46,973,000			60,166,000
310100100002000	Planning, Monitoring and Knowledge Management	16,019,000	42,217,000		20,316,000	78,552,000
310100100003000	Partnership Development	14,495,000	39,536,000			54,031,000
Sub-total, Operations		43,707,000	128,726,000		20,316,000	192,749,000
TOTAL NEW APPROPRIATIONS		P 59,913,000	P 142,720,000	P 15,000	P 20,316,000	P 222,964,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		(Cash-Based)		
		2019	2020	2021
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		44,139	45,049	44,790
Total Permanent Positions		44,139	45,049	44,790
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,570	2,616	2,424
Representation Allowance		450	294	192
Transportation Allowance		144	294	192

Clothing and Uniform Allowance	684	654	606
Honoraria	29		
Overtime Pay	8		
Mid-Year Bonus - Civilian	3,664	3,755	3,732
Year End Bonus	3,747	3,755	3,732
Cash Gift	541	545	505
Productivity Enhancement Incentive	527	545	505
Step Increment		113	112
Collective Negotiation Agreement	2,692		
Total Other Compensation Common to All	<u>15,056</u>	<u>12,571</u>	<u>12,000</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,926		
Total Other Compensation for Specific Groups	<u>2,926</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,310	5,406	5,375
PAG-IBIG Contributions	129	131	121
PhilHealth Contributions	525	531	528
Employees Compensation Insurance Premiums	129	131	121
Loyalty Award - Civilian	60	60	5
Terminal Leave		1,992	2,348
Total Other Benefits	<u>6,153</u>	<u>8,251</u>	<u>8,498</u>
TOTAL PERSONNEL SERVICES	<u>68,274</u>	<u>65,871</u>	<u>65,288</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,750	10,775	12,931
Training and Scholarship Expenses	7,350	6,714	9,760
Supplies and Materials Expenses	4,813	1,521	4,924
Utility Expenses	3,283	2,900	3,450
Communication Expenses	2,416	5,412	5,612
Awards/Rewards and Prizes	1,300	1,651	1,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	34,421	12,172	30,985
General Services	6,390	7,100	7,100
Repairs and Maintenance	895	1,732	2,737
Taxes, Insurance Premiums and Other Fees	767	846	896
Labor and Wages		332	394
Other Maintenance and Operating Expenses			
Advertising Expenses	501	30	230
Printing and Publication Expenses	1,773	1,039	1,915
Representation Expenses	15,264	11,604	14,905
Rent/Lease Expenses	3,507	3,431	2,584
Subscription Expenses	2	80	50
Donations	23,781	25,687	29,653
Other Maintenance and Operating Expenses	12,888	6,390	12,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,219</u>	<u>99,534</u>	<u>142,720</u>
Financial Expenses			
Bank Charges	1		15
TOTAL FINANCIAL EXPENSES	<u>1</u>		<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,494</u>	<u>165,405</u>	<u>208,023</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,040		20,316
Transportation Equipment Outlay	6,200		
TOTAL CAPITAL OUTLAYS	<u>14,240</u>		<u>20,316</u>
GRAND TOTAL	<u>212,734</u>	<u>165,405</u>	<u>228,339</u>

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	20%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	7%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	96%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	6%	5%	7%
Output Indicators			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	89%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	13	10	12