

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|----------------|----------------|
| | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| New General Appropriations | <u>222,964</u> | <u>203,110</u> | <u>214,704</u> |
| General Fund | 222,964 | 203,110 | 214,704 |
| Automatic Appropriations | <u>5,375</u> | <u>5,166</u> | <u>4,711</u> |
| Retirement and Life Insurance Premiums | 5,375 | 5,166 | 4,711 |
| Continuing Appropriations | <u>7,063</u> | <u>16,012</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11518 | | 18 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11465 | 6,836 | | |
| R.A. No. 11518 | | 15,979 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 11518 | | 15 | |
| Unobligated Releases for PS | | | |
| R.A. No. 11465 | 227 | | |
| Budgetary Adjustment(s) | <u>627</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,941 | | |
| Transfer(s) to: | | | |
| Overall Savings | | | |
| R.A. No. 11465 | (1,314) | | |
| Total Available Appropriations | <u>236,029</u> | <u>224,288</u> | <u>219,415</u> |

| | | | |
|-----------------------|-----------|-----------|---------|
| Unused Appropriations | (21,712) | (16,012) | |
| Unobligated Allotment | (21,712) | (16,012) | |
| TOTAL OBLIGATIONS | 214,317 | 208,276 | 219,415 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2021 Actual | 2022 Current | 2023 Proposed |
| General Administration and Support | 32,609,000 | 40,556,000 | 32,405,000 |
| Regular | 32,609,000 | 40,556,000 | 32,405,000 |
| PS | 20,574,000 | 19,011,000 | 16,612,000 |
| MOOE | 12,035,000 | 16,730,000 | 15,793,000 |
| FinEx | | 15,000 | |
| CO | | 4,800,000 | |
| Operations | 181,708,000 | 167,720,000 | 187,010,000 |
| Regular | 181,708,000 | 167,720,000 | 164,924,000 |
| PS | 44,488,000 | 43,555,000 | 39,479,000 |
| MOOE | 116,922,000 | 124,165,000 | 124,458,000 |
| CO | 20,298,000 | | 987,000 |
| Projects / Purpose | | | 22,086,000 |
| Foreign-Assisted Project(s) | | | 22,086,000 |
| MOOE | | | 22,086,000 |
| TOTAL AGENCY BUDGET | 214,317,000 | 208,276,000 | 219,415,000 |
| Regular | 214,317,000 | 208,276,000 | 197,329,000 |
| PS | 65,062,000 | 62,566,000 | 56,091,000 |
| MOOE | 128,957,000 | 140,895,000 | 140,251,000 |
| FinEx | | 15,000 | |
| CO | 20,298,000 | 4,800,000 | 987,000 |
| Projects / Purpose | | | 22,086,000 |
| Foreign-Assisted Project(s) | | | 22,086,000 |
| MOOE | | | 22,086,000 |

STAFFING SUMMARY

| | 2021 | 2022 | 2023 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 135 | 135 |
| Total Number of Filled Positions | 82 | 79 | 79 |

Proposed New Appropriations Language

For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 214,704,000
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| OPERATIONS BY PROGRAM | PROPOSED 2023 (Cash-Based) | | | |
|--|------------------------------|-------------|---------|-------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 36,089,000 | 146,544,000 | 987,000 | 183,620,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos) | | | |
|-------------------------------|---|-------------|---------|-------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 51,380,000 | 162,337,000 | 987,000 | 214,704,000 |
| National Capital Region (NCR) | 51,380,000 | 162,337,000 | 987,000 | 214,704,000 |
| TOTAL AGENCY BUDGET | 51,380,000 | 162,337,000 | 987,000 | 214,704,000 |

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) 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 | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 15,291,000 | 15,793,000 | | 31,084,000 |
| 100000100001000 | General Management and Supervision | 14,461,000 | 15,793,000 | | 30,254,000 |
| 100000100002000 | Administration of Personnel Benefits | 830,000 | | | 830,000 |
| Sub-total, General Administration and Support | | 15,291,000 | 15,793,000 | | 31,084,000 |
| | | | | | |
| 3000000000000000 | Operations | 36,089,000 | 124,458,000 | 987,000 | 161,534,000 |
| 3101000000000000 | AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 36,089,000 | 124,458,000 | 987,000 | 161,534,000 |
| 310100100001000 | Development and Coordination of Agriculture and Fishery Policies | 10,590,000 | 51,149,000 | 987,000 | 62,726,000 |
| 310100100002000 | Planning, Monitoring and Knowledge Management | 12,753,000 | 38,294,000 | | 51,047,000 |
| 310100100003000 | Partnership Development | 12,746,000 | 35,015,000 | | 47,761,000 |
| Sub-total, Operations | | 36,089,000 | 124,458,000 | 987,000 | 161,534,000 |
| Sub-total, Program(s) | | P 51,380,000 | P 140,251,000 | P 987,000 | P 192,618,000 |
| | | | | | |
| B. PROJECTS | | | | | |
| B.2 FOREIGN-ASSISTED PROJECT(S) | | | | | |
| 310100300001000 | Intensified Community - Based Dairy Enterprise Development (USPL 480) | | 22,086,000 | | 22,086,000 |
| | Loan Proceeds | | 22,086,000 | | 22,086,000 |
| Sub-total, Foreign-Assisted Project(s) | | | 22,086,000 | | 22,086,000 |
| Sub-total, Project(s) | | | P 22,086,000 | | P 22,086,000 |
| | | | | | |
| TOTAL NEW APPROPRIATIONS | | P 51,380,000 | P 162,337,000 | P 987,000 | P 214,704,000 |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|---------------|---------------|
| | 2021 | 2022 | 2023 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 39,500 | 43,049 | 39,263 |
| Total Permanent Positions | 39,500 | 43,049 | 39,263 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,123 | 2,280 | 1,896 |
| Representation Allowance | 447 | 162 | 192 |
| Transportation Allowance | 293 | 162 | 192 |
| Clothing and Uniform Allowance | 564 | 570 | 474 |
| Honoraria | 196 | | |
| Overtime Pay | 6 | | |
| Mid-Year Bonus - Civilian | 3,364 | 3,587 | 3,272 |
| Year End Bonus | 3,319 | 3,587 | 3,272 |
| Cash Gift | 432 | 475 | 395 |
| Productivity Enhancement Incentive | 420 | 475 | 395 |
| Performance Based Bonus | 1,885 | | |
| Step Increment | | 109 | 99 |
| Collective Negotiation Agreement | 2,212 | | |
| Total Other Compensation Common to All | 15,261 | 11,407 | 10,187 |
| Other Compensation for Specific Groups | | | |
| Hazard Pay | 917 | | |
| Other Personnel Benefits | 1,451 | | |
| Total Other Compensation for Specific Groups | 2,368 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,741 | 5,166 | 4,711 |
| PAG-IBIG Contributions | 106 | 114 | 94 |
| PhilHealth Contributions | 550 | 728 | 867 |
| Employees Compensation Insurance Premiums | 106 | 114 | 94 |
| Loyalty Award - Civilian | 5 | 75 | 45 |
| Terminal Leave | 2,425 | 1,913 | 830 |
| Total Other Benefits | 7,933 | 8,110 | 6,641 |
| TOTAL PERSONNEL SERVICES | 65,062 | 62,566 | 56,091 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 374 | 6,377 | 11,477 |
| Training and Scholarship Expenses | 1,685 | 10,071 | 6,565 |
| Supplies and Materials Expenses | 9,755 | 12,302 | 11,368 |
| Utility Expenses | 2,873 | 3,700 | 3,700 |
| Communication Expenses | 6,476 | 9,796 | 6,500 |
| Awards/Rewards and Prizes | 1,925 | 3,121 | 3,158 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 35,591 | 37,177 | 48,091 |
| General Services | 5,999 | 7,100 | 7,200 |
| Repairs and Maintenance | 3,274 | 3,283 | 1,354 |
| Taxes, Insurance Premiums and Other Fees | 857 | 896 | 1,542 |

| | | | |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 618 | 298 | 538 |
| Printing and Publication Expenses | 2,854 | 3,410 | 1,344 |
| Representation Expenses | 5,512 | 3,584 | 18,027 |
| Rent/Lease Expenses | 2,136 | 2,792 | 797 |
| Subscription Expenses | 104 | 195 | 194 |
| Donations | 32,813 | 29,653 | 33,653 |
| Other Maintenance and Operating Expenses | 15,975 | 7,004 | 6,693 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>128,957</u> | <u>140,895</u> | <u>162,337</u> |
| Financial Expenses | | | |
| Bank Charges | | 15 | |
| TOTAL FINANCIAL EXPENSES | | <u>15</u> | |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>194,019</u> | <u>203,476</u> | <u>218,428</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 20,298 | 4,800 | 987 |
| TOTAL CAPITAL OUTLAYS | <u>20,298</u> | <u>4,800</u> | <u>987</u> |
| GRAND TOTAL | <u>214,317</u> | <u>208,276</u> | <u>219,415</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 (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2021 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|---------------|
| Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development | | P 181,708,000 |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | | P 181,708,000 |
| Outcome Indicators | | |
| 1. Percentage of policy recommendations/resolutions adopted | 30% | 43% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 7% | 8% |
| Output Indicators | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 75% | 82% |
| 2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged | 12 | 13 |

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PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2022 Targets</u> | <u>2023 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development | | P 167,720,000 | P 187,010,000 |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | | P 167,720,000 | P 187,010,000 |
| Outcome Indicators | | | |
| 1. Percentage of policy recommendations/resolutions adopted | 46% | 30% | 30% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 17% | 7% | 7% |
| Output Indicators | | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 96% | 75% | 75% |
| 2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged | 13 | 12 | 12 |