

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	208,885	215,933	264,404
General Fund	208,885	215,933	264,404
Automatic Appropriations	5,510	5,360	6,698
Retirement and Life Insurance Premiums	5,510	5,360	6,698
Continuing Appropriations	16,061	3,950	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	203		
R.A. No. 11975		1,903	
Unobligated Releases for MOOE			
R.A. No. 11936	15,858		
R.A. No. 11975		2,047	
Budgetary Adjustment(s)	15,526		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,700		
Pension and Gratuity Fund	211		
Unprogrammed Appropriation			
Pension and Gratuity Fund	629		
Support to Foreign-Assisted Projects	9,986		
Total Available Appropriations	245,982	225,243	271,102
Unused Appropriations	( 4,383 )	( 3,950 )	
Unobligated Allotment	( 4,383 )	( 3,950 )	
TOTAL OBLIGATIONS	241,599	221,293	271,102
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	44,950,000	42,735,000	50,656,000
Regular	44,950,000	42,735,000	50,656,000
PS	30,073,000	18,860,000	25,151,000
MOOE	14,877,000	15,427,000	15,705,000
CO		8,448,000	9,800,000

Operations	196,649,000	178,558,000	220,446,000
Regular	182,742,000	168,572,000	195,460,000
PS	47,792,000	47,043,000	55,470,000
MOOE	131,040,000	120,689,000	139,990,000
CO	3,910,000	840,000	
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000
TOTAL AGENCY BUDGET	241,599,000	221,293,000	271,102,000
Regular	227,692,000	211,307,000	246,116,000
PS	77,865,000	65,903,000	80,621,000
MOOE	145,917,000	136,116,000	155,695,000
CO	3,910,000	9,288,000	9,800,000
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	98	98	98

## 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 264,404,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	164,976,000		215,675,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	73,923,000	180,681,000	9,800,000	264,404,000
National Capital Region (NCR)	73,923,000	180,681,000	9,800,000	264,404,000
TOTAL AGENCY BUDGET	73,923,000	180,681,000	9,800,000	264,404,000
	=====	=====	=====	=====

**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) 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.

- 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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	23,224,000	15,705,000	9,800,000	48,729,000
100000100001000	General Management and Supervision	20,982,000	15,705,000	9,800,000	46,487,000
100000100002000	Administration of Personnel Benefits	2,242,000			2,242,000
Sub-total, General Administration and Support		23,224,000	15,705,000	9,800,000	48,729,000
3000000000000000	Operations	50,699,000	139,990,000		190,689,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	139,990,000		190,689,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	18,567,000	53,007,000		71,574,000
310100100002000	Planning, Monitoring and Knowledge Management	19,110,000	50,043,000		69,153,000
310100100003000	Partnership Development	13,022,000	36,940,000		49,962,000
Sub-total, Operations		50,699,000	139,990,000		190,689,000
Sub-total, Program(s)		P 73,923,000	P 155,695,000	P 9,800,000	P 239,418,000
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## B.PROJECTS

## B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000 Intensified Community-Based Dairy Enterprise Development (USPL-480)	24,986,000	24,986,000
Loan Proceeds	24,986,000	24,986,000
Sub-total, Foreign-Assisted Project(s)	24,986,000	24,986,000
Sub-total, Project(s)	P 24,986,000	P 24,986,000
	=====	=====
TOTAL NEW APPROPRIATIONS	P 73,923,000 P 180,681,000 P 9,800,000 P 264,404,000	=====

Obligations, by Object of Expenditures

Cys 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,580	44,665	55,826
Total Permanent Positions	48,580	44,665	55,826
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,284	2,208	2,352
Representation Allowance	522	186	336
Transportation Allowance	380	186	336
Clothing and Uniform Allowance	630	644	686
Mid-Year Bonus - Civilian	3,892	3,722	4,653
Year End Bonus	4,205	3,722	4,653
Cash Gift	496	460	490
Productivity Enhancement Incentive	479	460	490
Performance Based Bonus	1,948		
Step Increment		112	138
Collective Negotiation Agreement	2,838		
Total Other Compensation Common to All	17,674	11,700	14,134
Other Compensation for Specific Groups			
Other Personnel Benefits	2,019		
Total Other Compensation for Specific Groups	2,019		
Other Benefits			
Retirement and Life Insurance Premiums	5,426	5,360	6,698
PAG-IBIG Contributions	221	221	235
PhilHealth Contributions	1,209	1,107	1,359
Employees Compensation Insurance Premiums	145	111	117
Loyalty Award - Civilian	35	40	10
Terminal Leave	2,556	2,699	2,242
Total Other Benefits	9,592	9,538	10,661
TOTAL PERSONNEL SERVICES	77,865	65,903	80,621

## 260 EXPENDITURE PROGRAM FY 2026 VOLUME I

## Maintenance and Other Operating Expenses

Travelling Expenses	11,648	11,487	14,735
Training and Scholarship Expenses	5,277	7,462	6,985
Supplies and Materials Expenses	10,574	11,987	12,212
Utility Expenses	4,846	5,350	5,524
Communication Expenses	6,026	6,617	6,984
Awards/Rewards and Prizes	2,337	1,139	3,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	34,811	31,291	47,106
General Services	7,114	8,300	8,102
Repairs and Maintenance	2,585	2,090	2,410
Taxes, Insurance Premiums and Other Fees	867	1,115	1,415
Other Maintenance and Operating Expenses			
Advertising Expenses	100	216	314
Printing and Publication Expenses	540	1,611	862
Representation Expenses	27,018	16,988	20,771
Rent/Lease Expenses	2,268	2,973	4,647
Subscription Expenses	218	770	1,470
Donations	24,204	27,708	29,710
Other Maintenance and Operating Expenses	19,255	8,862	14,192
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>159,824</b>	<b>146,102</b>	<b>180,681</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>237,689</b>	<b>212,005</b>	<b>261,302</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,910	1,888	
Transportation Equipment Outlay		7,400	9,800
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,910</b>	<b>9,288</b>	<b>9,800</b>
<b>GRAND TOTAL</b>	<b>241,599</b>	<b>221,293</b>	<b>271,102</b>

## 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)	2024 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 196,649,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 196,649,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	44%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	10%

## Output Indicator(s)

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	74%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 178,558,000	P 220,446,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 178,558,000	P 220,446,000
Outcome Indicator(s)			
1. Percentage of policy recommendations/resolutions adopted	51%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	10%	7%	7%
Output Indicator(s)			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	84%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	16	12	12

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EXPENDITURE PROGRAM  
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	2024	2025	2026
TOTAL STAFFING			
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**SPECIAL PROVISION(S)**

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## B.PROJECTS

## B.2 FOREIGN-ASSISTED PROJECT(S)

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Loan Proceeds	24,986,000	24,986,000
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Sub-total, Project(s)	P 24,986,000 =====	P 24,986,000 =====
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Obligations, by Object of Expenditures

Cys 2024-2026  
(In Thousand Pesos)

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Other Compensation for Specific Groups			
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Other Benefits			
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TOTAL PERSONNEL SERVICES	77,865	65,903	80,621

## 260 EXPENDITURE PROGRAM FY 2026 VOLUME I

## Maintenance and Other Operating Expenses

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## PERFORMANCE INFORMATION

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AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 196,649,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	44%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	10%

## Output Indicator(s)

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	74%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

## PERFORMANCE INFORMATION

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CO		8,448,000	9,800,000

Operations	196,649,000	178,558,000	220,446,000
Regular	182,742,000	168,572,000	195,460,000
PS	47,792,000	47,043,000	55,470,000
MOOE	131,040,000	120,689,000	139,990,000
CO	3,910,000	840,000	
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000
TOTAL AGENCY BUDGET	241,599,000	221,293,000	271,102,000
Regular	227,692,000	211,307,000	246,116,000
PS	77,865,000	65,903,000	80,621,000
MOOE	145,917,000	136,116,000	155,695,000
CO	3,910,000	9,288,000	9,800,000
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	98	98	98

## 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 264,404,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	164,976,000		215,675,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	73,923,000	180,681,000	9,800,000	264,404,000
National Capital Region (NCR)	73,923,000	180,681,000	9,800,000	264,404,000
TOTAL AGENCY BUDGET	73,923,000	180,681,000	9,800,000	264,404,000
	=====	=====	=====	=====

**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) 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.

- 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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	23,224,000	15,705,000	9,800,000	48,729,000
100000100001000	General Management and Supervision	20,982,000	15,705,000	9,800,000	46,487,000
100000100002000	Administration of Personnel Benefits	2,242,000			2,242,000
Sub-total, General Administration and Support		23,224,000	15,705,000	9,800,000	48,729,000
3000000000000000	Operations	50,699,000	139,990,000		190,689,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	139,990,000		190,689,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	18,567,000	53,007,000		71,574,000
310100100002000	Planning, Monitoring and Knowledge Management	19,110,000	50,043,000		69,153,000
310100100003000	Partnership Development	13,022,000	36,940,000		49,962,000
Sub-total, Operations		50,699,000	139,990,000		190,689,000
Sub-total, Program(s)		P 73,923,000	P 155,695,000	P 9,800,000	P 239,418,000
		=====	=====	=====	=====

## B.PROJECTS

## B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000 Intensified Community-Based Dairy Enterprise Development (USPL-480)	24,986,000	24,986,000
Loan Proceeds	24,986,000	24,986,000
Sub-total, Foreign-Assisted Project(s)	24,986,000	24,986,000
Sub-total, Project(s)	P 24,986,000	P 24,986,000
	=====	=====
TOTAL NEW APPROPRIATIONS	P 73,923,000 P 180,681,000 P 9,800,000 P 264,404,000	
	=====	=====

Obligations, by Object of Expenditures

Cys 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,580	44,665	55,826
Total Permanent Positions	48,580	44,665	55,826
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,284	2,208	2,352
Representation Allowance	522	186	336
Transportation Allowance	380	186	336
Clothing and Uniform Allowance	630	644	686
Mid-Year Bonus - Civilian	3,892	3,722	4,653
Year End Bonus	4,205	3,722	4,653
Cash Gift	496	460	490
Productivity Enhancement Incentive	479	460	490
Performance Based Bonus	1,948		
Step Increment		112	138
Collective Negotiation Agreement	2,838		
Total Other Compensation Common to All	17,674	11,700	14,134
Other Compensation for Specific Groups			
Other Personnel Benefits	2,019		
Total Other Compensation for Specific Groups	2,019		
Other Benefits			
Retirement and Life Insurance Premiums	5,426	5,360	6,698
PAG-IBIG Contributions	221	221	235
PhilHealth Contributions	1,209	1,107	1,359
Employees Compensation Insurance Premiums	145	111	117
Loyalty Award - Civilian	35	40	10
Terminal Leave	2,556	2,699	2,242
Total Other Benefits	9,592	9,538	10,661
TOTAL PERSONNEL SERVICES	77,865	65,903	80,621

## 260 EXPENDITURE PROGRAM FY 2026 VOLUME I

## Maintenance and Other Operating Expenses

Travelling Expenses	11,648	11,487	14,735
Training and Scholarship Expenses	5,277	7,462	6,985
Supplies and Materials Expenses	10,574	11,987	12,212
Utility Expenses	4,846	5,350	5,524
Communication Expenses	6,026	6,617	6,984
Awards/Rewards and Prizes	2,337	1,139	3,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	34,811	31,291	47,106
General Services	7,114	8,300	8,102
Repairs and Maintenance	2,585	2,090	2,410
Taxes, Insurance Premiums and Other Fees	867	1,115	1,415
Other Maintenance and Operating Expenses			
Advertising Expenses	100	216	314
Printing and Publication Expenses	540	1,611	862
Representation Expenses	27,018	16,988	20,771
Rent/Lease Expenses	2,268	2,973	4,647
Subscription Expenses	218	770	1,470
Donations	24,204	27,708	29,710
Other Maintenance and Operating Expenses	19,255	8,862	14,192
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>159,824</b>	<b>146,102</b>	<b>180,681</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>237,689</b>	<b>212,005</b>	<b>261,302</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,910	1,888	
Transportation Equipment Outlay		7,400	9,800
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,910</b>	<b>9,288</b>	<b>9,800</b>
<b>GRAND TOTAL</b>	<b>241,599</b>	<b>221,293</b>	<b>271,102</b>

## 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)	2024 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 196,649,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 196,649,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	44%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	10%

## Output Indicator(s)

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	74%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 178,558,000	P 220,446,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 178,558,000	P 220,446,000
Outcome Indicator(s)			
1. Percentage of policy recommendations/resolutions adopted	51%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	10%	7%	7%
Output Indicator(s)			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	84%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	16	12	12

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	208,885	215,933	264,404
General Fund	208,885	215,933	264,404
Automatic Appropriations	5,510	5,360	6,698
Retirement and Life Insurance Premiums	5,510	5,360	6,698
Continuing Appropriations	16,061	3,950	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	203		
R.A. No. 11975		1,903	
Unobligated Releases for MOOE			
R.A. No. 11936	15,858		
R.A. No. 11975		2,047	
Budgetary Adjustment(s)	15,526		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,700		
Pension and Gratuity Fund	211		
Unprogrammed Appropriation			
Pension and Gratuity Fund	629		
Support to Foreign-Assisted Projects	9,986		
Total Available Appropriations	245,982	225,243	271,102
Unused Appropriations	( 4,383 )	( 3,950 )	
Unobligated Allotment	( 4,383 )	( 3,950 )	
TOTAL OBLIGATIONS	241,599	221,293	271,102
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	44,950,000	42,735,000	50,656,000
Regular	44,950,000	42,735,000	50,656,000
PS	30,073,000	18,860,000	25,151,000
MOOE	14,877,000	15,427,000	15,705,000
CO		8,448,000	9,800,000

Operations	196,649,000	178,558,000	220,446,000
Regular	182,742,000	168,572,000	195,460,000
PS	47,792,000	47,043,000	55,470,000
MOOE	131,040,000	120,689,000	139,990,000
CO	3,910,000	840,000	
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000
TOTAL AGENCY BUDGET	241,599,000	221,293,000	271,102,000
Regular	227,692,000	211,307,000	246,116,000
PS	77,865,000	65,903,000	80,621,000
MOOE	145,917,000	136,116,000	155,695,000
CO	3,910,000	9,288,000	9,800,000
Projects / Purpose	13,907,000	9,986,000	24,986,000
Foreign-Assisted Project(s)	13,907,000	9,986,000	24,986,000
MOOE	13,907,000	9,986,000	24,986,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	98	98	98

## 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 264,404,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	164,976,000		215,675,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	73,923,000	180,681,000	9,800,000	264,404,000
National Capital Region (NCR)	73,923,000	180,681,000	9,800,000	264,404,000
TOTAL AGENCY BUDGET	73,923,000	180,681,000	9,800,000	264,404,000
	=====	=====	=====	=====

**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) 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

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- 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
<b>A.REGULAR PROGRAMS</b>				
10000000000000 General Administration and Support	23,224,000	15,705,000	9,800,000	48,729,000
100000100001000 General Management and Supervision	20,982,000	15,705,000	9,800,000	46,487,000
100000100002000 Administration of Personnel Benefits	2,242,000			2,242,000
Sub-total, General Administration and Support	23,224,000	15,705,000	9,800,000	48,729,000
300000000000000 Operations	50,699,000	139,990,000		190,689,000
310100000000000 AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	50,699,000	139,990,000		190,689,000
310100100001000 Development and Coordination of Agriculture and Fishery Policies	18,567,000	53,007,000		71,574,000
310100100002000 Planning, Monitoring and Knowledge Management	19,110,000	50,043,000		69,153,000
310100100003000 Partnership Development	13,022,000	36,940,000		49,962,000
Sub-total, Operations	50,699,000	139,990,000		190,689,000
Sub-total, Program(s)	P 73,923,000	P 155,695,000	P 9,800,000	P 239,418,000
	=====	=====	=====	=====

## B.PROJECTS

## B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000 Intensified Community-Based Dairy Enterprise Development (USPL-480)	24,986,000	24,986,000
Loan Proceeds	24,986,000	24,986,000
Sub-total, Foreign-Assisted Project(s)	24,986,000	24,986,000
Sub-total, Project(s)	P 24,986,000 =====	P 24,986,000 =====
TOTAL NEW APPROPRIATIONS	P 73,923,000 P 180,681,000 P 9,800,000 P 264,404,000 =====	

Obligations, by Object of Expenditures

Cys 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,580	44,665	55,826
Total Permanent Positions	48,580	44,665	55,826
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,284	2,208	2,352
Representation Allowance	522	186	336
Transportation Allowance	380	186	336
Clothing and Uniform Allowance	630	644	686
Mid-Year Bonus - Civilian	3,892	3,722	4,653
Year End Bonus	4,205	3,722	4,653
Cash Gift	496	460	490
Productivity Enhancement Incentive	479	460	490
Performance Based Bonus	1,948		
Step Increment		112	138
Collective Negotiation Agreement	2,838		
Total Other Compensation Common to All	17,674	11,700	14,134
Other Compensation for Specific Groups			
Other Personnel Benefits	2,019		
Total Other Compensation for Specific Groups	2,019		
Other Benefits			
Retirement and Life Insurance Premiums	5,426	5,360	6,698
PAG-IBIG Contributions	221	221	235
PhilHealth Contributions	1,209	1,107	1,359
Employees Compensation Insurance Premiums	145	111	117
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Terminal Leave	2,556	2,699	2,242
Total Other Benefits	9,592	9,538	10,661
TOTAL PERSONNEL SERVICES	77,865	65,903	80,621

## 260 EXPENDITURE PROGRAM FY 2026 VOLUME I

## Maintenance and Other Operating Expenses

Travelling Expenses	11,648	11,487	14,735
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Supplies and Materials Expenses	10,574	11,987	12,212
Utility Expenses	4,846	5,350	5,524
Communication Expenses	6,026	6,617	6,984
Awards/Rewards and Prizes	2,337	1,139	3,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	34,811	31,291	47,106
General Services	7,114	8,300	8,102
Repairs and Maintenance	2,585	2,090	2,410
Taxes, Insurance Premiums and Other Fees	867	1,115	1,415
Other Maintenance and Operating Expenses			
Advertising Expenses	100	216	314
Printing and Publication Expenses	540	1,611	862
Representation Expenses	27,018	16,988	20,771
Rent/Lease Expenses	2,268	2,973	4,647
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Donations	24,204	27,708	29,710
Other Maintenance and Operating Expenses	19,255	8,862	14,192
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>159,824</b>	<b>146,102</b>	<b>180,681</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>237,689</b>	<b>212,005</b>	<b>261,302</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,910	1,888	
Transportation Equipment Outlay		7,400	9,800
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,910</b>	<b>9,288</b>	<b>9,800</b>
<b>GRAND TOTAL</b>	<b>241,599</b>	<b>221,293</b>	<b>271,102</b>

## 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)	2024 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 196,649,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 196,649,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	44%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	10%

## Output Indicator(s)

1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	74%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 178,558,000	P 220,446,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 178,558,000	P 220,446,000
Outcome Indicator(s)			
1. Percentage of policy recommendations/resolutions adopted	51%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	10%	7%	7%
Output Indicator(s)			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	84%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	16	12	12