

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	181,611	179,543	202,167
General Fund	181,611	179,543	202,167
Automatic Appropriations	3,885	3,548	4,798
Retirement and Life Insurance Premiums	3,885	3,548	4,798
Continuing Appropriations	7,179		
Unobligated Releases for MOOE R.A. No. 10717	7,162		
Unobligated Releases for FinEx R.A. No. 10717	17		
Budgetary Adjustment(s)	7,176		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,497		
Pension and Gratuity Fund	1,679		
Total Available Appropriations	199,851	183,091	206,965
Unused Appropriations	( 7,769)		
Unreleased Appropriation	( 3,159)		
Unobligated Allotment	( 4,610)		
TOTAL OBLIGATIONS	192,082	183,091	206,965

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	35,708,000	28,108,000	38,838,000
Regular	35,708,000	28,108,000	38,838,000
PS	20,249,000	13,863,000	16,809,000
MOOE	15,452,000	14,230,000	13,514,000
FinEx	7,000	15,000	15,000
CO			8,500,000

Operations	<u>156,374,000</u>	<u>154,983,000</u>	<u>168,127,000</u>
Regular	<u>156,374,000</u>	<u>154,983,000</u>	<u>168,127,000</u>
PS	29,151,000	28,829,000	39,929,000
MOOE	115,504,000	126,154,000	119,801,000
CO	11,719,000		8,397,000
TOTAL AGENCY BUDGET	<u>192,082,000</u>	<u>183,091,000</u>	<u>206,965,000</u>
Regular	<u>192,082,000</u>	<u>183,091,000</u>	<u>206,965,000</u>
PS	49,400,000	42,692,000	56,738,000
MOOE	130,956,000	140,384,000	133,315,000
FinEx	7,000	15,000	15,000
CO	11,719,000		16,897,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	99	98	98

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 202,167,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000	8,397,000	164,711,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>51,940,000</u>	<u>133,315,000</u>	<u>15,000</u>	<u>16,897,000</u>	<u>202,167,000</u>
National Capital Region (NCR)	51,940,000	133,315,000	15,000	16,897,000	202,167,000
TOTAL AGENCY BUDGET	<u>51,940,000</u>	<u>133,315,000</u>	<u>15,000</u>	<u>16,897,000</u>	<u>202,167,000</u>
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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.

- 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	15,427,000	13,514,000	15,000	8,500,000	37,456,000
100000100001000	General Management and Supervision	15,392,000	13,514,000	15,000	8,500,000	37,421,000
100000100002000	Administration of Personnel Benefits	35,000				35,000
Sub-total, General Administration and Support		15,427,000	13,514,000	15,000	8,500,000	37,456,000
3000000000000000	Operations	36,513,000	119,801,000		8,397,000	164,711,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	36,513,000	119,801,000		8,397,000	164,711,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	14,590,000	45,317,000			59,907,000
310100100002000	Planning, Monitoring and Knowledge Management	11,494,000	36,335,000		8,397,000	56,226,000
310100100003000	Partnership Development	10,429,000	38,149,000			48,578,000
Sub-total, Operations		36,513,000	119,801,000		8,397,000	164,711,000
TOTAL NEW APPROPRIATIONS		P 51,940,000	P 133,315,000	P 15,000	P 16,897,000	P 202,167,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,703	29,568	39,985
Total Permanent Positions	29,703	29,568	39,985
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,067	1,824	2,352
Representation Allowance	454	240	234
Transportation Allowance	121	240	234
Clothing and Uniform Allowance	500	380	588
Honoraria	199		
Overtime Pay	160		
Mid-Year Bonus - Civilian	2,012	2,464	3,332
Year End Bonus	2,888	2,464	3,332

Cash Gift	500	380	490
Productivity Enhancement Incentive	491	380	490
Performance Based Bonus	1,080		
Step Increment	113	73	100
Collective Negotiation Agreement	2,500		
Total Other Compensation Common to All	<u>13,085</u>	<u>8,445</u>	<u>11,152</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,583	3,548	4,798
PAG-IBIG Contributions	104	91	118
PhilHealth Contributions	312	275	472
Employees Compensation Insurance Premiums	106	91	118
Loyalty Award - Civilian	125	55	60
Terminal Leave	2,382	619	35
Total Other Benefits	<u>6,612</u>	<u>4,679</u>	<u>5,601</u>
TOTAL PERSONNEL SERVICES	<u>49,400</u>	<u>42,692</u>	<u>56,738</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,536	10,693	9,150
Training and Scholarship Expenses	6,044	6,727	8,114
Supplies and Materials Expenses	9,221	7,829	6,007
Utility Expenses	3,237	3,900	3,675
Communication Expenses	2,637	3,154	3,214
Awards/Rewards and Prizes	1,605	2,165	2,010
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	33,817	31,613	30,579
General Services	5,071	5,700	6,533
Repairs and Maintenance	3,272	1,230	1,111
Taxes, Insurance Premiums and Other Fees	569	905	783
Other Maintenance and Operating Expenses			
Advertising Expenses	685	28	228
Printing and Publication Expenses	536	1,870	2,771
Representation Expenses	16,757	21,200	20,680
Rent/Lease Expenses	2,145	2,870	1,720
Subscription Expenses	46	50	50
Donations	25,235	26,989	27,341
Other Maintenance and Operating Expenses	8,425	13,343	9,231
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,956</u>	<u>140,384</u>	<u>133,315</u>
Financial Expenses			
Bank Charges	7	15	15
TOTAL FINANCIAL EXPENSES	<u>7</u>	<u>15</u>	<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>180,363</u>	<u>183,091</u>	<u>190,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	10,030		8,397
Transportation Equipment Outlay			8,500
Intangible Assets Outlay	1,689		
TOTAL CAPITAL OUTLAYS	<u>11,719</u>		<u>16,897</u>
GRAND TOTAL	<u>192,082</u>	<u>183,091</u>	<u>206,965</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>2017 GAA Targets</u>	<u>2017 Actual</u>
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Enhanced Agriculture and Fishery Stakeholders  
Participation in Policy Development

% of policy recommendations/resolutions adopted	30%	40%
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<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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MFO 1: AGRICULTURE AND FISHERY POLICY  
SERVICES

No. of policy recommendations/resolutions endorsed	447	427
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better	>50%	99%
% of policy recommendations/resolutions endorsed within 30 calendar days	>75%	87%
No. of policy-related concerns addressed	5	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	>50%	99%
% of policy-related concerns addressed within 150 calendar days	>75%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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%	13%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%		5%

Output Indicators

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

202 EXPENDITURE PROGRAM FY 2019 VOLUME I

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF AGRICULTURE

	<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>
A. OFFICE OF THE SECRETARY	P 3,364,144,000	P 15,099,249,000	P 1,470,000	P 17,873,345,000	P 36,338,208,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	48,236,000	54,990,000	11,000	3,433,897,000	3,537,134,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	686,343,000	4,118,092,000	44,000	886,524,000	5,691,003,000
D. NATIONAL MEAT INSPECTION SERVICE	211,771,000	247,947,000		20,859,000	480,577,000
E. PHILIPPINE CARABAO CENTER	114,682,000	313,554,000	50,000	38,695,000	466,981,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	96,477,000	151,491,000	20,000	62,138,000	310,126,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	183,740,000	199,273,000	50,000	24,088,000	407,151,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	<u>51,940,000</u>	<u>133,315,000</u>	<u>15,000</u>	<u>16,897,000</u>	<u>202,167,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 4,757,333,000	P 20,317,911,000	P 1,660,000	P 22,356,443,000	P 47,433,347,000
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