

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>192,618</u>	<u>208,885</u>	<u>215,933</u>
General Fund	192,618	208,885	215,933
Automatic Appropriations	<u>4,825</u>	<u>5,256</u>	<u>5,360</u>
Retirement and Life Insurance Premiums	4,825	5,256	5,360
Continuing Appropriations	<u>10,958</u>	<u>16,061</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	171		
R.A. No. 11936		203	
Unobligated Releases for MOOE			
R.A. No. 11639	10,772		
R.A. No. 11936		15,858	
Unobligated Releases for FinEx			
R.A. No. 11639	15		
Budgetary Adjustment(s)	<u>34,987</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,866		
Pension and Gratuity Fund	4,758		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	6,277		
Support to Foreign-Assisted Projects	22,086		
Total Available Appropriations	<u>243,388</u>	<u>230,202</u>	<u>221,293</u>

Unused Appropriations	(16,599)	(16,061)	
Unobligated Allotment	(16,599)	(16,061)	
TOTAL OBLIGATIONS	226,789	214,141	221,293

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	47,326,000	39,595,000	42,735,000
Regular	47,326,000	39,595,000	42,735,000
PS	30,530,000	24,441,000	18,860,000
MOOE	16,632,000	15,154,000	15,427,000
CO	164,000		8,448,000
Operations	179,463,000	174,546,000	178,558,000
Regular	161,969,000	174,546,000	168,572,000
PS	43,042,000	43,592,000	47,043,000
MOOE	118,143,000	125,285,000	120,689,000
CO	784,000	5,669,000	840,000
Projects / Purpose	17,494,000		9,986,000
Foreign-Assisted Project(s)	17,494,000		9,986,000
MOOE	17,494,000		9,986,000
TOTAL AGENCY BUDGET	226,789,000	214,141,000	221,293,000
Regular	209,295,000	214,141,000	211,307,000
PS	73,572,000	68,033,000	65,903,000
MOOE	134,775,000	140,439,000	136,116,000
CO	948,000	5,669,000	9,288,000
Projects / Purpose	17,494,000		9,986,000
Foreign-Assisted Project(s)	17,494,000		9,986,000
MOOE	17,494,000		9,986,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	90	92	92

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 215,933,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,024,000	130,675,000	840,000	174,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,543,000	146,102,000	9,288,000	215,933,000
National Capital Region (NCR)	60,543,000	146,102,000	9,288,000	215,933,000
TOTAL AGENCY BUDGET	60,543,000	146,102,000	9,288,000	215,933,000

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:

- URS or other electronic means for reports not covered by the URS; and
- 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>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,519,000	15,427,000	8,448,000	41,394,000
100000100001000	General Management and Supervision	14,820,000	15,427,000	8,448,000	38,695,000
100000100002000	Administration of Personnel Benefits	2,699,000			2,699,000
Sub-total, General Administration and Support		17,519,000	15,427,000	8,448,000	41,394,000
3000000000000000	Operations	43,024,000	120,689,000	840,000	164,553,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,024,000	120,689,000	840,000	164,553,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	15,213,000	50,959,000		66,172,000
310100100002000	Planning, Monitoring and Knowledge Management	16,035,000	39,210,000	840,000	56,085,000
310100100003000	Partnership Development	11,776,000	30,520,000		42,296,000
Sub-total, Operations		43,024,000	120,689,000	840,000	164,553,000
Sub-total, Program(s)		P 60,543,000	P 136,116,000	P 9,288,000	P 205,947,000
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B.PROJECTS					
B.2 FOREIGN-ASSISTED PROJECT(S)					
310100300001000	Intensified Community-Based Dairy Enterprise Development (USPL-480)		9,986,000		9,986,000
	Loan Proceeds		9,986,000		9,986,000
Sub-total, Foreign-Assisted Project(s)			9,986,000		9,986,000
Sub-total, Project(s)			P 9,986,000		P 9,986,000
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TOTAL NEW APPROPRIATIONS		P 60,543,000	P 146,102,000	P 9,288,000	P 215,933,000
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Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,385	43,804	44,665
Total Permanent Positions	<u>44,385</u>	<u>43,804</u>	<u>44,665</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,139	2,112	2,208
Representation Allowance	440	234	186
Transportation Allowance	267	234	186
Clothing and Uniform Allowance	534	528	644
Mid-Year Bonus - Civilian	3,533	3,650	3,722
Year End Bonus	3,586	3,650	3,722
Cash Gift	446	440	460
Productivity Enhancement Incentive	450	440	460
Performance Based Bonus	1,964		
Step Increment		111	112
Collective Negotiation Agreement	2,671		
Total Other Compensation Common to All	<u>16,030</u>	<u>11,399</u>	<u>11,700</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,901		
Total Other Compensation for Specific Groups	<u>1,901</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,825	5,256	5,360
PAG-IBIG Contributions	107	106	221
PhilHealth Contributions	854	959	1,107
Employees Compensation Insurance Premiums	107	106	111
Loyalty Award - Civilian	35	30	40
Terminal Leave	5,328	6,373	2,699
Total Other Benefits	<u>11,256</u>	<u>12,830</u>	<u>9,538</u>
TOTAL PERSONNEL SERVICES	<u>73,572</u>	<u>68,033</u>	<u>65,903</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,179	11,400	11,487
Training and Scholarship Expenses	6,456	7,433	7,462
Supplies and Materials Expenses	10,593	10,351	11,987
Utility Expenses	4,162	3,700	5,350
Communication Expenses	7,520	7,157	6,617
Awards/Rewards and Prizes	1,284	2,217	1,139
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	35,566	24,579	31,291
General Services	6,254	7,100	8,300
Repairs and Maintenance	1,552	1,404	2,090
Taxes, Insurance Premiums and Other Fees	1,098	1,120	1,115

Other Maintenance and Operating Expenses			
Advertising Expenses	100	538	216
Printing and Publication Expenses	976	1,636	1,611
Representation Expenses	22,342	19,069	16,988
Rent/Lease Expenses	2,594	2,122	2,973
Subscription Expenses	151	1,152	770
Donations	28,339	29,933	27,708
Other Maintenance and Operating Expenses	12,967	9,392	8,862
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>152,269</u>	<u>140,439</u>	<u>146,102</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>225,841</u>	<u>208,472</u>	<u>212,005</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	948	5,669	1,888
Transportation Equipment Outlay			7,400
TOTAL CAPITAL OUTLAYS	<u>948</u>	<u>5,669</u>	<u>9,288</u>
GRAND TOTAL	<u>226,789</u>	<u>214,141</u>	<u>221,293</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>2023 GAA Targets</u>	<u>Actual</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 179,463,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 179,463,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	51%
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%	84%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 174,546,000	P 178,558,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 174,546,000	P 178,558,000
Outcome Indicator(s)			
1. Percentage of policy recommendations/resolutions adopted	30%	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	89%	75%	75%
2. Number of partnership agreements wih CSO and farmers/fisherfolk cooperatives forged	16	12	12