

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

DEPARTMENT OF AGRICULTURE
Budget Division
RECEIVED
NOV 27 2015
Camille

Department: Department of Agriculture (DA)

Agency: Philippine Council for Agriculture and Fisheries

Operating Unit: N/A

Organization Code (UACS): 050130000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		110,368	59,268	169,636	196,783	46,406	41,251	42,210	41,339	171,206	5,829	6,164	5,317	8,267	25,577
Specific Budgets of National Government Agencies	101101	108,064	57,963	166,027	168,054	45,617	40,462	41,422	40,553	168,054					
General Administration and Support	0000010000000000	18,083	12,154	30,237	33,701	6,938	9,962	9,715	7,086	33,701					
General Administration and Support Services	0000010001000000	18,083	12,154	30,237	33,701	6,938	9,962	9,715	7,086	33,701					
General Management and Supervision	1030010001000001	18,083	12,154	30,237	28,470	6,938	7,252	7,194	7,086	28,470					
PS		8,576	3,467	12,043	10,750	2,709	2,816	2,409	2,816	10,750					
MOOE		8,780	8,515	17,295	17,700	4,224	4,431	4,780	4,265	17,700					
FinEx		1	19	20	20	5	5	5	5	20					
CO		726	153	879											
Administration of Personnel Benefits	1030010001000002				5,231		2,710	2,521		5,231					


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PS					5,231		2,710	2,521		5,231					
Operations	0000030000000000	89,981	45,809	135,790	134,353	38,679	30,500	31,707	33,467	134,353					
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	0000030100000000	89,981	45,809	135,790	134,353	38,679	30,500	31,707	33,467	134,353					
Development and Coordination of Agriculture and Fishery Policies	1620030101000000	34,749	14,512	49,261	49,167	16,503	11,597	12,073	8,994	49,167					
PS		6,127	2,853	8,980	8,115	2,009	2,143	1,818	2,145	8,115					
MOOE		28,622	11,659	40,281	41,052	14,494	9,454	10,255	6,849	41,052					
Planning, Monitoring and Knowledge Management	1620030102000000	27,980	7,981	35,961	35,838	9,323	9,159	10,298	7,058	35,838					
PS		5,071	1,444	6,515	6,005	1,493	1,584	1,343	1,585	6,005					
MOOE		22,909	6,537	29,446	29,833	7,830	7,575	8,955	5,473	29,833					
Partnership Development	1620030103000000	27,252	23,316	50,568	49,348	12,853	9,744	9,336	17,415	49,348					
PS		6,246	3,659	9,905	8,083	2,000	2,135	1,810	2,138	8,083					
MOOE		20,856	19,647	40,503	41,265	10,853	7,609	7,526	15,277	41,265					
CO		150	10	160											
Retirement and Life Insurance Premiums	104102	2,304	1,305	3,609	3,152	789	789	788	786	3,152					

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FISHERY POLICY SERVICES		91,562	46,745	138,307	136,545	39,228	31,049	32,255	34,013	136,545					
Development and Coordination of Agriculture and Fishery Policies		35,303	14,849	50,152	49,970	16,704	11,798	12,274	9,194	49,970					
Planning, Monitoring and Knowledge Management		28,434	8,169	36,603	36,428	9,471	9,307	10,445	7,205	36,428					
Partnership Development		27,825	23,727	51,552	50,147	13,053	9,944	9,536	17,614	50,147					

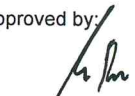
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