

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Agriculture (DA)
 Agency: Philippine Council for Agriculture and Fisheries
 Operating Unit: N/A
 Organization Code (UACS): 050130000000
 Report Status: SUBMITTED

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		151,422	32,581	184,003	206,965	68,587	51,782	39,874	46,687	206,930	35				35
Specific Budgets of National Government Agencies	101101	147,997	31,426	179,423	202,167	67,386	50,581	38,676	45,489	202,132	35				35
General Administration and Support	1000000000000000	25,111	2,004	27,115	37,456	14,839	8,400	6,500	7,682	37,421	35				35
General Management and Supervision	100000100001000	24,612	2,004	26,616	37,421	14,839	8,400	6,500	7,682	37,421					
PS		12,371		12,371	15,392	3,256	4,396	3,244	4,496	15,392					
MOOE		12,240	1,990	14,230	13,514	3,080	4,000	3,252	3,182	13,514					
FinEx		1	14	15	15	3	4	4	4	15					
CO					8,500	8,500				8,500					
Administration of Personnel Benefits	100000100002000	499		499	35						35				35
PS		499		499	35						35				35
Operations	3000000000000000	122,886	29,422	152,308	164,711	52,547	42,181	32,176	37,807	164,711					
OO : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	3100000000000000	122,886	29,422	152,308	164,711	52,547	42,181	32,176	37,807	164,711					
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	122,886	29,422	152,308	164,711	52,547	42,181	32,176	37,807	164,711					
Development and Coordination of Agriculture and															

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
Fishery Policies	310100100001000	49,709	8,709	58,418	59,907	23,576	19,116	7,452	9,763	59,907					
PS		10,698		10,698	14,590	3,075	4,169	3,068	4,278	14,590					
MOOE		39,011	8,709	47,720	45,317	20,501	14,947	4,384	5,485	45,317					
Planning, Monitoring and Knowledge Management	310100100002000	37,346	9,699	47,045	56,226	17,168	11,057	15,111	12,890	56,226					
PS		8,783		8,783	11,494	2,406	3,293	2,412	3,383	11,494					
MOOE		28,563	9,699	38,262	36,335	6,365	7,764	12,699	9,507	36,335					
CO					8,397	8,397				8,397					
Partnership Development	310100100003000	35,831	11,014	46,845	48,578	11,803	12,008	9,613	15,154	48,578					
PS		6,648	25	6,673	10,429	2,208	2,981	2,167	3,053	10,429					
MOOE		29,183	10,989	40,172	38,149	9,595	9,027	7,426	12,101	38,149					
Retirement and Life Insurance Premiums	104102	3,425	1,155	4,580	4,798	1,201	1,201	1,198	1,198	4,798					
General Administration and Support	1000000000000000	1,050	1,054	2,104	1,382	346	346	345	345	1,382					
General Management and Supervision	100000100001000	1,050	1,054	2,104	1,382	346	346	345	345	1,382					
PS		1,050	1,054	2,104	1,382	346	346	345	345	1,382					
Operations	3000000000000000	2,375	101	2,476	3,416	855	855	853	853	3,416					
OO : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	3100000000000000	2,375	101	2,476	3,416	855	855	853	853	3,416					
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	2,375	101	2,476	3,416	855	855	853	853	3,416					
Development and Coordination of Agriculture and Fishery Policies	310100100001000	974		974	1,370	343	343	342	342	1,370					
PS		974		974	1,370	343	343	342	342	1,370					

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
Planning, Monitoring and Knowledge Management	310100100002000	795		795	1,068	267	267	267	267	1,068					
PS		795		795	1,068	267	267	267	267	1,068					
Partnership Development	310100100003000	606	101	707	978	245	245	244	244	978					
PS		606	101	707	978	245	245	244	244	978					

Prepared By:



JOSE REDENTOR H. BESENI0
Chief, Budget Section


Date: 26/Nov/2018

In coordination with:


CLEOFAS M. VENTIC
Chief, Planning & Programming Section

Date: 27/Nov/2018

Approved By:


SARAH GUTIERREZ CAYONA
Executive Director, PCAF

Date: 27/Nov/2018

This report was generated using the Unified Reporting System on 27/11/2018 11:25

BED Level: 01 - Agency Submission (NEP)