

FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Agriculture (DA)  
 Agency: Philippine Council for Agriculture and Fisheries  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 05 013 0000000

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					
						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	12	13	14	15	16=12+13	
PART A																
I. Budget Year / Appropriations		107,008	43,039	150,047	222,964	82,842	48,991	39,766	51,365	222,964	0	0	0	0	0	
General Administration and Support	1000000000000000	19,083	11,986	31,069	30,215	6,266	9,617	6,301	8,031	30,215	0	0	0	0	0	
General Management and Supervision	100000100001000	19,083	9,994	29,077	27,867	6,266	7,853	6,301	7,447	27,867	0	0	0	0	0	
PS		11,799	5,028	16,827	13,858	2,927	3,964	2,914	4,053	13,858	0	0	0	0	0	
MOOE		7,284	4,966	12,250	13,994	3,336	3,885	3,383	3,390	13,994	0	0	0	0	0	
FinEx		0	0	0	15	3	4	4	4	15	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	1,992	1,992	2,348	0	1,764	0	584	2,348	0	0	0	0	0	
PS		0	1,992	1,992	2,348	0	1,764	0	584	2,348	0	0	0	0	0	
Operations	3000000000000000	87,925	31,053	118,978	192,749	76,576	39,374	33,465	43,334	192,749	0	0	0	0	0	
OO : Enhanced Agriculture and Fishery Stakeholders	3100000000000000	87,925	31,053	118,978	192,749	76,576	39,374	33,465	43,334	192,749	0	0	0	0	0	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT	3101000000000000	87,925	31,053	118,978	192,749	76,576	39,374	33,465	43,334	192,749	0	0	0	0	0	
Development and Coordination of Agriculture and Fishery Policies	310100100001000	30,931	9,935	40,866	60,166	24,783	15,790	8,066	11,527	60,166	0	0	0	0	0	
PS		9,973	3,109	13,082	13,193	2,774	3,770	2,769	3,880	13,193	0	0	0	0	0	
MOOE		20,958	6,826	27,784	46,973	22,009	12,020	5,297	7,647	46,973	0	0	0	0	0	
Planning, Monitoring and Knowledge Management	310100100002000	32,396	5,218	37,614	78,552	42,751	9,646	10,885	15,270	78,552	0	0	0	0	0	
PS		11,599	3,678	15,277	16,019	3,391	4,577	3,359	4,692	16,019	0	0	0	0	0	
MOOE		20,797	1,540	22,337	42,217	19,044	5,069	7,526	10,578	42,217	0	0	0	0	0	
CO		0	0	0	20,316	20,316	0	0	0	20,316	0	0	0	0	0	
Partnership Development	310100100003000	24,598	15,900	40,498	54,031	9,042	13,938	14,514	16,537	54,031	0	0	0	0	0	
PS		9,951	3,337	13,288	14,495	3,081	4,140	3,045	4,229	14,495	0	0	0	0	0	
MOOE		14,647	12,563	27,210	39,536	5,961	9,798	11,469	12,308	39,536	0	0	0	0	0	
II. Automatic Appropriations		1,359	46	1,405	5,375	1,346	1,343	1,343	1,343	5,375	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,359	46	1,405	5,375	1,346	1,343	1,343	1,343	5,375	0	0	0	0	0	

Department: Department of Agriculture (DA)  
 Agency: Philippine Council for Agriculture and Fisheries  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 05 013 000000

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				
						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	12	13	14	15	16=12+13
General Administration and Support	1000000000000000	408	46	454	1,253	314	313	313	313	1,253	0	0	0	0	0
General Management and Supervision	100000100001000	408	46	454	1,253	314	313	313	313	1,253	0	0	0	0	0
PS		408	46	454	1,253	314	313	313	313	1,253	0	0	0	0	0
Operations	3000000000000000	951	0	951	4,122	1,032	1,030	1,030	1,030	4,122	0	0	0	0	0
OO : Enhanced Agriculture and Fishery Stakeholders	3100000000000000	951	0	951	4,122	1,032	1,030	1,030	1,030	4,122	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT	3101000000000000	951	0	951	4,122	1,032	1,030	1,030	1,030	4,122	0	0	0	0	0
Development and Coordination of Agriculture and Fishery Policies	310100100001000	330	0	330	1,246	311	311	312	312	1,246	0	0	0	0	0
PS		330	0	330	1,246	311	311	312	312	1,246	0	0	0	0	0
Planning, Monitoring and Knowledge Management	310100100002000	351	0	351	1,502	377	375	375	375	1,502	0	0	0	0	0
PS		351	0	351	1,502	377	375	375	375	1,502	0	0	0	0	0
Partnership Development	310100100003000	270	0	270	1,374	344	344	343	343	1,374	0	0	0	0	0
PS		270	0	270	1,374	344	344	343	343	1,374	0	0	0	0	0
III. Special Purpose Fund		5,626	1,047	6,673	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	5,626	1,047	6,673	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	2,813	0	2,813	0	0	0	0	0	0	0	0	0	0	0
PS		2,813	0	2,813	0	0	0	0	0	0	0	0	0	0	0
For Payment of Compensation Adjustment	400700000005000	2,813	1,047	3,860	0	0	0	0	0	0	0	0	0	0	0
PS		2,813	1,047	3,860	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		88,875	31,053	119,928	196,871	77,608	40,404	34,495	44,364	196,871	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT	3101000000000000	88,875	31,053	119,928	196,871	77,608	40,404	34,495	44,364	196,871	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		111,179	44,132	155,311	228,339	84,188	50,334	41,109	52,708	228,339	0	0	0	0	0
PS		47,494	18,237	65,731	65,288	13,519	19,558	13,430	18,781	65,288	0	0	0	0	0
MOOE		63,685	25,895	89,580	142,720	50,350	30,772	27,675	33,923	142,720	0	0	0	0	0
FinEx		0	0	0	15	3	4	4	4	15	0	0	0	0	0
CO		0	0	0	20,316	20,316	0	0	0	20,316	0	0	0	0	0

This report was generated using the Unified Reporting System on  
 BED Level: 01 - Agency Submission (NEP) ; Status : Submitted

Prepared By / Certified Correct :



JOSE REDONTOR H. BESENI0

Chief, Budget Section

In coordination with / Certified Correct :



ESTRELLA V. TULAY

Chief, PMKMD

Recommending Approval :



Chief, AFMD

Approved By :



LIZA G. BATTAD, Ph.D.

Acting Executive Director