

FY 2022 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 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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															
I. Budget Year / Appropriations		155,139	67,824	222,963	203,110	46,906	68,364	33,330	54,510	203,110	0	0	0	0	0
General Administration and Support	1000000000000000	23,269	6,946	30,215	39,126	7,081	13,371	9,522	9,152	39,126	0	0	0	0	0
General Management and Supervision	100000100001000	20,921	6,946	27,867	37,213	7,081	13,303	7,677	9,152	37,213	0	0	0	0	0
PS		11,850	2,008	13,858	15,668	3,330	4,394	3,300	4,644	15,668	0	0	0	0	0
MOOE		9,071	4,923	13,994	16,730	3,748	4,106	4,372	4,504	16,730	0	0	0	0	0
FinEx		0	15	15	15	3	3	5	4	15	0	0	0	0	0
CO		0	0	0	4,800	0	4,800	0	0	4,800	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	2,348	0	2,348	1,913	0	68	1,845	0	1,913	0	0	0	0	0
PS		2,348	0	2,348	1,913	0	68	1,845	0	1,913	0	0	0	0	0
Operations	3000000000000000	131,870	60,878	192,748	163,984	39,825	54,993	23,808	45,358	163,984	0	0	0	0	0
OO : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	3100000000000000	131,870	60,878	192,748	163,984	39,825	54,993	23,808	45,358	163,984	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	131,870	60,878	192,748	163,984	39,825	54,993	23,808	45,358	163,984	0	0	0	0	0
Development and Coordination of Agriculture and Fishery Policies	310100100001000	43,089	17,077	60,166	59,484	13,562	27,793	8,276	9,853	59,484	0	0	0	0	0
PS		8,008	5,185	13,193	12,511	2,626	3,572	2,637	3,676	12,511	0	0	0	0	0
MOOE		35,081	11,892	46,973	46,973	10,936	24,221	5,639	6,177	46,973	0	0	0	0	0
Planning, Monitoring and Knowledge Management	310100100002000	59,155	19,397	78,552	53,420	15,173	14,859	5,701	17,687	53,420	0	0	0	0	0
PS		9,609	6,410	16,019	15,764	3,308	4,502	1,469	6,485	15,764	0	0	0	0	0
MOOE		29,768	12,449	42,217	37,656	11,865	10,357	4,232	11,202	37,656	0	0	0	0	0
CO		19,778	538	20,316	0	0	0	0	0	0	0	0	0	0	0
Partnership Development	310100100003000	29,626	24,404	54,030	51,080	11,090	12,341	9,831	17,818	51,080	0	0	0	0	0
PS		8,282	6,213	14,495	11,544	2,415	3,300	2,428	3,401	11,544	0	0	0	0	0
MOOE		21,344	18,191	39,535	39,536	8,675	9,041	7,403	14,417	39,536	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
II. Automatic Appropriations		3,584	1,790	5,374	5,166	1,292	1,292	1,291	1,291	5,166	0	0	0	0	0
Retirement and Life Insurance Premiums		3,584	1,790	5,374	5,166	1,292	1,292	1,291	1,291	5,166	0	0	0	0	0
General Administration and Support	1000000000000000	1,075	177	1,252	1,430	358	358	357	357	1,430	0	0	0	0	0
General Management and Supervision	100000100001000	1,075	177	1,252	1,430	358	358	357	357	1,430	0	0	0	0	0
PS		1,075	177	1,252	1,430	358	358	357	357	1,430	0	0	0	0	0
Operations	3000000000000000	2,509	1,613	4,122	3,736	934	934	934	934	3,736	0	0	0	0	0
OO : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	3100000000000000	2,509	1,613	4,122	3,736	934	934	934	934	3,736	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	2,509	1,613	4,122	3,736	934	934	934	934	3,736	0	0	0	0	0
Development and Coordination of Agriculture and Fishery Policies	310100100001000	771	475	1,246	1,180	295	295	295	295	1,180	0	0	0	0	0
PS		771	475	1,246	1,180	295	295	295	295	1,180	0	0	0	0	0
Planning, Monitoring and Knowledge Management	310100100002000	937	565	1,502	1,474	369	369	368	368	1,474	0	0	0	0	0
PS		937	565	1,502	1,474	369	369	368	368	1,474	0	0	0	0	0
Partnership Development	310100100003000	801	573	1,374	1,082	270	270	271	271	1,082	0	0	0	0	0
PS		801	573	1,374	1,082	270	270	271	271	1,082	0	0	0	0	0
III. Special Purpose Fund		1,920	21	1,941	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	1,920	21	1,941	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	4007000000001000	1,920	21	1,941	0	0	0	0	0	0	0	0	0	0	0
PS		1,920	21	1,941	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		134,379	62,491	196,870	167,720	40,759	55,927	24,742	46,292	167,720	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	134,379	62,491	196,870	167,720	40,759	55,927	24,742	46,292	167,720	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		160,645	69,635	230,280	208,276	48,198	69,656	34,621	55,801	208,276	0	0	0	0	0
PS		45,602	21,627	67,229	62,566	12,971	17,128	12,970	19,497	62,566	0	0	0	0	0
MOOE		95,265	47,455	142,720	140,895	35,224	47,725	21,646	36,300	140,895	0	0	0	0	0
FinEx		0	15	15	15	3	3	5	4	15	0	0	0	0	0
CO		19,778	538	20,316	4,800	0	4,800	0	0	4,800	0	0	0	0	0

Prepared By / Certified Correct :



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