

FY 2020 FINANCIAL PLAN
(in Thousand Pesos)

Department : AGRICULTURE (05)
 Agency : PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERY (013)
 Operating Unit : 02
 Organization Code: : 05 013 00 00000

BED No. 1


PARTICULARS	UACS CODE	Current Year's Obligations (CY 2019)			Budget Year Obligation Program (FY 2020)										
		ACTUAL Jan. 1-Dec 31	ESTIMATE	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:															
ic Budgets of National Government Agencies		199,015	-	199,015	159,999	53,179	33,024	28,147	45,650	159,999	-	-	-	-	-
General Administration and Support	1000000000000000	35,247	-	35,247	32,893	9,367	8,072	6,612	8,842	32,893	-	-	-	-	-
General Management and Supervision	100000100001000	35,247	-	35,247	32,893	9,367	8,072	6,612	8,842	32,893	-	-	-	-	-
PS		16,078		16,078	18,819	3,596	5,427	3,749	6,047	18,819					-
MOOE		12,969		12,969	14,074	5,771	2,645	2,863	2,795	14,074					-
Fin. Expenses		1		1	-	-	-	-	-	-					-
CO		6,200		6,200	-	-	-	-	-	-					-
Administration of Personnel Benefits	100000100002000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-		-	-	-	-	-	-	-					-
OPERATIONS:	3000000000000000	163,768	-	163,768	127,106	43,812	24,952	21,535	36,808	127,106	-	-	-	-	-
Agriculture and Fishery Stakeholders Engagement	3000000000000000	163,768	-	163,768	127,106	43,812	24,952	21,535	36,808	127,106	-	-	-	-	-
PAP 1 : Development and Coordination of Agriculture and Fishery Policies	310100100001000	59,184	-	59,184	41,724	20,820	5,949	4,544	10,412	41,724	-	-	-	-	-
PS		14,575		14,575	13,082	2,748	3,766	2,739	3,829	13,082					-
MOOE		44,609		44,609	28,642	18,072	2,183	1,805	6,583	28,642					-
CO					-	-	-	-	-	-					-
PAP 2 : Planning, Monitoring and Knowledge Management	310100100002000	56,341	-	56,341	37,614	10,351	8,628	7,323	11,313	37,614	-	-	-	-	-
PS		13,573		13,573	15,277	3,201	4,398	3,195	4,483	15,277					-
MOOE		34,728		34,728	22,337	7,150	4,230	4,128	6,830	22,337					-
CO		8,040		8,040	-	-	-	-	-	-					-
PAP 3 : Partnership Development	310100100003000	48,243	-	48,243	47,768	12,641	10,375	9,668	15,084	47,768	-	-	-	-	-
PS		10,342		10,342	13,287	2,796	3,822	2,786	3,883	13,287					-
MOOE		37,901		37,901	34,481	9,845	6,553	6,882	11,201	34,481					-
CO					-	-	-	-	-	-					-
SUMMARY:		184,775	-	184,775	159,999	53,179	33,024	28,147	45,650	159,999	-	-	-	-	-
PS		54,568		54,568	60,465	12,341	17,413	12,469	18,242	60,465					-
MOOE		130,207		130,207	99,534	40,838	15,611	15,678	27,408	99,534					-
Fin. Expenses		1		1	-	-	-	-	-	-					-
CO		14,240		14,240	-	-	-	-	-	-					-

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PARTICULARS	UACS CODE	Current Year's Obligations (CY 2019)			Budget Year Obligation Program										
		ACTUAL Jan. 1-Dec 31	ESTIMATE	TOTAL	(FY 2020)										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
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:		5,310	-	5,310	5,406	1,357	1,353	1,349	1,347	5,406	-	-	-	-	-
Development and Life Insurance Premiums		5,310	-	5,310	5,406	1,357	1,353	1,349	1,347	5,406	-	-	-	-	-
General Administration and Support	1000000000000000	1,509	-	1,509	1,508	378	378	377	375	1,508	-	-	-	-	-
General Management and Supervision	1000000000000000	1,509	-	1,509	1,508	378	378	377	375	1,508	-	-	-	-	-
PS		1,509	-	1,509	1,508	378	378	377	375	1,508	-	-	-	-	-
OPERATIONS:		3,801	-	3,801	3,898	979	975	972	972	3,898	-	-	-	-	-
PAP 1 : Development and Coordination of															
Agriculture and Fishery Policies	310100100001000	1,406	-	1,406	1,225	307	306	306	306	1,225	-	-	-	-	-
PS		1,406	-	1,406	1,225	307	306	306	306	1,225	-	-	-	-	-
PAP 2 : Planning, Monitoring and															
Knowledge Management	310100100002000	1,364	-	1,364	1,422	357	357	354	354	1,422	-	-	-	-	-
PS		1,364	-	1,364	1,422	357	357	354	354	1,422	-	-	-	-	-
PAP 3 : Partnership Development															
PS	310100100003000	1,031	-	1,031	1,251	315	312	312	312	1,251	-	-	-	-	-
PS		1,031	-	1,031	1,251	315	312	312	312	1,251	-	-	-	-	-
III. SPECIAL PURPOSE FUND		8,397	-	8,397	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits															
Pension & Gratuity Fund		701	-	701	-	-	-	-	-	-	-	-	-	-	-
General Management and Supervision		701	-	701	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund		7,696	-	7,696	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT YEAR BUDGET/APPROPRIATIONS		212,722	-	212,722	165,405	54,536	34,377	29,496	46,997	165,405	-	-	-	-	-
PS		68,274	-	68,274	65,871	13,698	18,766	13,818	19,589	65,871	-	-	-	-	-
MOOE		130,207	-	130,207	99,534	40,838	15,611	15,678	27,408	99,534	-	-	-	-	-
Fin. Expenses		1	-	1	-	-	-	-	-	-	-	-	-	-	-
CO		14,240	-	14,240	-	-	-	-	-	-	-	-	-	-	-
Recalculation by Program		167,570	-	167,570	131,004	44,791	25,927	22,507	37,780	131,004	-	-	-	-	-
Agriculture and Fishery Stakeholders Engagement	3000000000000000	167,570	-	167,570	131,004	44,791	25,927	22,507	37,780	131,004	-	-	-	-	-

Prepared by:

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