

11-10-14
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FY 2015 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

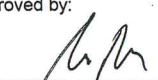
BED No. 1

PARTICULARS	UACS CODE	Current Year's Obligations (CY 2014)			Budget Year Obligation Program (FY 2015)											
		ACTUAL Jan. 1-Sep 31	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: REGULAR PROGRAM:																
I. BUDGET YEAR/APPROPRIATIONS:																
General Administration and Support	100010000															
General Management and Supervision	100010001															
PS	100010001				12,043	2,961	3,185	2,718	3,179	12,043						
MOOE	100010001				17,295	4,117	5,097	4,057	4,024	17,295						
Fin. Expenses	50300000				20	20				20						
CO	301030000				879	879				879						
OPERATIONS:																
MFO 1 : Agriculture and Fishery Policy Service	301000000															
PAP 1 : Development and Coordination of Agriculture and Fishery Policies	301010000															
PS	301010001				8,980	2,179	2,389	2,025	2,387	8,980						
MOOE	301010002				40,281	8,783	11,879	14,815	4,804	40,281						
CO	301030000															
PAP 2 : Planning, Monitoring and Knowledge Management	301020000															
PS	301020001				6,515	1,586	1,733	1,467	1,729	6,515						
MOOE	301020002				29,446	5,428	9,192	9,024	5,802	29,446						
CO	301030000															
PAP 3 : Partnership Development	301030000															
PS	301030001				9,905	2,406	2,635	2,232	2,632	9,905						
MOOE	301030002				40,503	11,274	8,030	6,883	14,316	40,503						
CO	301030000				160	160				160						
SUMMARY:																
PS	100010001				37,443	9,132	9,942	8,442	9,927	37,443						
MOOE	100010001				127,525	29,602	34,198	34,779	28,946	127,525						
Fin. Expenses	50300000				20	20				20						
CO	301030000				1,039	1,039				1,039						
SUB-TOTAL					332,054	39,793	44,140	43,221	38,873	166,027	-					

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II. AUTOMATIC APPROPRIATIONS:										
General Administration and Support										
General Management and Supervision	100010000									
PS	100010001			1,092	278	274	270	270	1,092	
MOOE										
CO										
OPERATIONS:										
MFO 1 : Agriculture and Fishery Policy Service	301000000									
PAP 1 : Development and Coordination of Agriculture and Fishery Policies										
PS	301010000			891	225	222	222	222	891	
MOOE										
CO										
PAP 2 : Planning, Monitoring and Knowledge Management										
PS	301020000			642	161	161	160	160	642	
MOOE										
CO										
PAP 3 : Partnership Development										
PS	301030000			984	246	246	246	246	984	
MOOE										
CO										
SUB-TOTAL										
				3,609	910	903	898	898	3,609	-
TOTAL CURRENT YEAR BUDGET/APPROPRIATIONS										
PS	100010001			41,052	10,042	10,845	9,340	10,825	41,052	
MOOE	100010001			127,525	29,602	34,198	34,779	28,946	127,525	
Fin. Expenses	50300000			20	20	-	-	-	20	
CO	301030000			1,039	1,039	-	-	-	1,039	
GRANDTOTAL										
				169,636	40,703	45,043	44,119	39,771	169,636	

Approved by:


ARIEL T. CAYANAN
 Executive Director
 Date: November 4, 2014

