

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	166,027	168,054	181,611
General Fund	166,027	168,054	181,611
Automatic Appropriations	3,609	3,152	3,326
Retirement and Life Insurance Premiums	3,609	3,152	3,326
Continuing Appropriations	54,992	10,930	
Unreleased Appropriation for MOOE			
R.A. No. 10633	46,023		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	321		
R.A. No. 10651		61	
Unobligated Releases for MOOE			
R.A. No. 10633	8,648		
R.A. No. 10651		10,869	
Budgetary Adjustment(s)	3,904		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,147		
Pension and Gratuity Fund	1,757		
Total Available Appropriations	228,532	182,136	184,937

Unused Appropriations	( 64,237)	( 10,930)	
Unreleased Appropriation	( 46,023)		
Unobligated Allotment	( 18,214)	( 10,930)	
TOTAL OBLIGATIONS	164,295	171,206	184,937

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	29,420,000	34,661,000	29,686,000
	PS	15,345,000	16,941,000	15,779,000
	MOOE	13,246,000	17,700,000	13,892,000
	FinEx	1,000	20,000	15,000
	CO	828,000		
00000300000000	Operations	134,875,000	136,545,000	155,251,000
	PS	23,375,000	24,395,000	27,440,000
	MOOE	111,247,000	112,150,000	116,039,000
	CO	253,000		11,772,000
TOTAL AGENCY BUDGET		164,295,000	171,206,000	184,937,000
	PS	38,720,000	41,336,000	43,219,000
	MOOE	124,493,000	129,850,000	129,931,000
	FinEx	1,000	20,000	15,000
	CO	1,081,000		11,772,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	80	77	77

Proposed New Appropriations Language

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 181,611,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000	11,772,000	152,906,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	39,893,000	129,931,000	15,000	11,772,000	181,611,000
National Capital Region (NCR)	39,893,000	129,931,000	15,000	11,772,000	181,611,000
TOTAL AGENCY BUDGET	39,893,000	129,931,000	15,000	11,772,000	181,611,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	14,798,000	13,892,000	15,000		28,705,000
000001000100000	General Administration and Support Services	14,798,000	13,892,000	15,000		28,705,000
103001000100001	General Management and Supervision	P 11,322,000	P 13,892,000	P 15,000		P 25,229,000
103001000100002	Administration of Personnel Benefits	3,476,000				3,476,000
Sub-total, General Administration and Support		14,798,000	13,892,000	15,000		28,705,000
000003000000000	Operations	25,095,000	116,039,000		11,772,000	152,906,000
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,095,000	116,039,000		11,772,000	152,906,000
162003010100000	Development and Coordination of Agriculture and Fishery Policies	9,383,000	39,138,000			48,521,000
162003010200000	Planning, Monitoring and Knowledge Management	6,837,000	37,558,000		11,772,000	56,167,000
162003010300000	Partnership Development	8,875,000	39,343,000			48,218,000
Sub-total, Operations		25,095,000	116,039,000		11,772,000	152,906,000
TOTAL NEW APPROPRIATIONS		P 39,893,000	P 129,931,000	P 15,000	P 11,772,000	P 181,611,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,999	26,262	27,722
Total Permanent Positions	<u>24,999</u>	<u>26,262</u>	<u>27,722</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,783	1,992	1,848
Representation Allowance	701	342	240
Transportation Allowance	147	342	240
Clothing and Uniform Allowance	330	415	385
Productivity Incentive Allowance	180		
Mid-Year Bonus - Civilian			2,310
Year End Bonus	1,902	2,188	2,310
Cash Gift	397	415	385
Step Increment		126	181
Productivity Enhancement Incentive	2,147	415	385
Total Other Compensation Common to All	<u>7,587</u>	<u>6,235</u>	<u>8,284</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	888		
Total Other Compensation for Specific Groups	<u>888</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,018	3,152	3,326
PAG-IBIG Contributions	96	100	93
PhilHealth Contributions	279	256	243
Employees Compensation Insurance Premiums	96	100	93
Retirement Gratuity		4,186	2,796
Loyalty Award - Civilian			95
Terminal Leave	1,757	1,045	567
Total Other Benefits	<u>5,246</u>	<u>8,839</u>	<u>7,213</u>
TOTAL PERSONNEL SERVICES	<u>38,720</u>	<u>41,336</u>	<u>43,219</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,584	22,782	10,054
Training and Scholarship Expenses	475	5,378	8,939
Supplies and Materials Expenses	9,224	9,848	6,888
Utility Expenses	3,325	3,900	3,900
Communication Expenses	2,811	3,189	3,143
Awards/Rewards and Prizes	10	1,610	1,645
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	110	118
Professional Services	27,244	28,899	28,969
General Services	4,297	3,800	5,700
Repairs and Maintenance	741	3,750	1,240
Taxes, Insurance Premiums and Other Fees	803	1,042	905
Other Maintenance and Operating Expenses			
Advertising Expenses	276	500	28
Printing and Publication Expenses	291	1,369	1,425
Representation Expenses	185	17,656	18,245
Rent/Lease Expenses	342	355	336
Subscription Expenses	47	56	50
Donations	23,438	17,243	26,007
Other Maintenance and Operating Expenses	18,293	8,363	12,339
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>124,493</u>	<u>129,850</u>	<u>129,931</u>

Financial Expenses			
Bank Charges	1	20	15
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>20</u>	<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,214</u>	<u>171,206</u>	<u>173,165</u>
Capital Outlays			
Property, Plant and Equipment Outlay			8,720
Machinery and Equipment Outlay	1,081		3,052
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	<u>1,081</u>		<u>11,772</u>
GRAND TOTAL	<u>164,295</u>	<u>171,206</u>	<u>184,937</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved and contributing to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Policy environment enhanced through public-private partnership

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Ensure participatory, broad-based decision-making in the agriculture and fisheries sector;
2. Intensify generation of sound policy and program recommendations and advocate for their adoption; and
3. Ensure organizational performance excellence to be able to provide and deliver quality services to the agency's nationwide networks of private sector-led consultative councils and other key stakeholders and clients.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Policy environment enhanced through public-private partnership		
% of policy recommendations/resolutions adopted	30%	30%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES		
Public Stakeholders Consultations/Dialogues		
No. of policy recommendations/resolutions endorsed		447
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better		>50%
% of policy recommendations/resolutions endorsed within 30 calendar days		>75%
Public Stakeholders Consultations/Dialogues		
No. of policy-related concerns addressed		5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better		>50%
% of policy-related concerns addressed within 150 calendar days		>75%