

K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>976,774</u>	<u>949,350</u>	<u>1,237,421</u>
General Fund	976,774	949,350	1,237,421
Automatic Appropriations	<u>9,000</u>	<u>9,183</u>	<u>10,547</u>
Retirement and Life Insurance Premiums	9,000	9,183	10,547
Continuing Appropriations		<u>1,497</u>	
Unobligated Releases for MOOE R.A. No. 10651		1,497	
Budgetary Adjustment(s)	<u>19,322</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,683		
Pension and Gratuity Fund	<u>9,639</u>		
Total Available Appropriations	1,005,096	960,030	1,247,968
Unused Appropriations	<u>( 1,555)</u>	<u>( 1,497)</u>	
Unobligated Allotment	<u>( 1,555)</u>	<u>( 1,497)</u>	
TOTAL OBLIGATIONS	<u>1,003,541</u>	<u>958,533</u>	<u>1,247,968</u>
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EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	81,108,000	73,732,000	90,773,000
	PS	59,922,000	41,708,000	56,424,000
	MOOE	19,761,000	22,950,000	25,789,000
	CO	1,425,000	9,074,000	8,560,000
000003000000000	Operations	907,567,000	867,501,000	1,154,595,000
	PS	99,497,000	101,330,000	121,859,000
	MOOE	808,070,000	766,171,000	1,032,736,000
	Projects	14,866,000	17,300,000	2,600,000
	CO	14,866,000	17,300,000	2,600,000
TOTAL AGENCY BUDGET		1,003,541,000	958,533,000	1,247,968,000
	PS	159,419,000	143,038,000	178,283,000
	MOOE	827,831,000	789,121,000	1,058,525,000
	CO	16,291,000	26,374,000	11,160,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	238	238	238

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 1,237,421,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	167,736,000	1,058,525,000	11,160,000	1,237,421,000
Region IVA - CALABARZON	167,736,000	1,058,525,000	11,160,000	1,237,421,000
TOTAL AGENCY BUDGET	167,736,000	1,058,525,000	11,160,000	1,237,421,000

## 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	Capital Outlays	Total
PROGRAMS				
00001000000000 General Administration and Support	56,105,000	25,789,000	8,560,000	90,454,000
103001000100000 General Management and Supervision	P 42,692,000	P 25,789,000	P 8,560,000	P 77,041,000
103001000200000 Administration of Personnel Benefits	13,413,000			13,413,000
Sub-total, General Administration and Support	56,105,000	25,789,000	8,560,000	90,454,000
00003000000000 Operations	111,631,000	1,032,736,000		1,144,367,000
00003010000000 MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
168003010100000 Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	44,522,000	23,292,000		67,814,000
00003020000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000
00003020100000 R&D in biological systems and natural resources	67,109,000	1,009,444,000		1,076,553,000
168003020100001 Agriculture	41,775,000	652,422,000		694,197,000
168003020100002 Aquatic and Marine	10,634,000	198,008,000		208,642,000
168003020100003 Natural Resources	14,700,000	159,014,000		173,714,000
Sub-total, Operations	111,631,000	1,032,736,000		1,144,367,000
TOTAL PROGRAMS AND ACTIVITIES	P 167,736,000	P 1,058,525,000	P 8,560,000	P 1,234,821,000



Maintenance and Other Operating Expenses			
Travelling Expenses	8,747	10,692	9,512
Training and Scholarship Expenses	2,020	2,570	2,347
Supplies and Materials Expenses	6,733	9,353	8,293
Utility Expenses	6,459	8,000	8,485
Communication Expenses	3,959	4,963	6,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	110	118
Professional Services	6,478	8,332	11,493
General Services	7,443	8,400	9,483
Repairs and Maintenance	18,941	15,782	16,016
Taxes, Insurance Premiums and Other Fees	1,537	2,227	2,420
Other Maintenance and Operating Expenses			
Advertising Expenses	77	130	134
Printing and Publication Expenses	3,271	4,017	4,138
Representation Expenses	5,306	7,460	6,250
Transportation and Delivery Expenses	101	440	454
Rent/Lease Expenses	2,526	583	3,260
Membership Dues and Contributions to Organizations	32	45	46
Subscription Expenses	54	80	1,611
Donations	754,047	705,937	968,335
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>827,831</b>	<b>789,121</b>	<b>1,058,525</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>987,250</b>	<b>932,159</b>	<b>1,236,808</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,866		2,600
Machinery and Equipment Outlay	1,425	24,383	5,560
Transportation Equipment Outlay			3,000
Intangible Assets Outlay		1,991	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>16,291</b>	<b>26,374</b>	<b>11,160</b>
<b>GRAND TOTAL</b>	<b>1,003,541</b>	<b>958,533</b>	<b>1,247,968</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services achieved for the agriculture, aquatic and natural resources (AANR) sectors.

ORGANIZATIONAL OUTCOME : Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Compliance to Harmonized National R&D Agenda 2013-2017
2. Translation of PCAARRD Corporate Plan
3. Implementation of PCAARRD Industry Strategic S&T Programs (ISPs)
4. Establishment and Maintenance of Inter-agency Linkages
5. Resource Generation through Partnership and Collaborations
6. Monitoring and Evaluation

60 EXPENDITURE PROGRAM FY 2017 VOLUME III

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased

Percentage of priorities in the Harmonized R&D agenda addressed

90% of priorities in the Harmonized R&D agenda addressed

>90% of priorities in the Harmonized R&D agenda addressed

MFO / PIs

2017 Targets

MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES

No. of Policy Advisories Provided	38
Average % of policy advisories rated satisfactory or better	100%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	10%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR

No. of proposals evaluated	220
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%
% of proposals acted upon within four (4) months	100%
No. of projects monitored	266
% of projects completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources sector	100%
% of monitored projects reviewed within the year	100%