

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>949,350</u>	<u>1,237,421</u>	<u>1,287,254</u>
General Fund	949,350	1,237,421	1,287,254
Automatic Appropriations	<u>9,854</u>	<u>10,547</u>	<u>10,678</u>
Retirement and Life Insurance Premiums	9,854	10,547	10,678

Continuing Appropriations	<u>1,497</u>	<u>2,645</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		1,192	
Unobligated Releases for MOOE			
R.A. No. 10651	1,497		
R.A. No. 10717		1,453	
Budgetary Adjustment(s)	<u>24,777</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,049		
Pension and Gratuity Fund	<u>9,728</u>		
Total Available Appropriations	985,478	1,250,613	1,297,932
Unused Appropriations	<u>( 12,715)</u>	<u>( 2,645)</u>	
Unreleased Appropriation	<u>( 6)</u>		
Unobligated Allotment	<u>( 12,709)</u>	<u>( 2,645)</u>	
TOTAL OBLIGATIONS	<u>972,763</u>	<u>1,247,968</u>	<u>1,297,932</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>93,660,000</u>	<u>90,773,000</u>	<u>91,760,000</u>
Regular	<u>93,660,000</u>	<u>90,773,000</u>	<u>91,760,000</u>
PS	63,597,000	56,424,000	45,466,000
MOOE	21,325,000	25,789,000	33,754,000
CO	8,738,000	8,560,000	12,540,000
Operations	<u>862,659,000</u>	<u>1,154,595,000</u>	<u>1,206,172,000</u>
Regular	<u>862,659,000</u>	<u>1,154,595,000</u>	<u>1,206,172,000</u>
PS	102,129,000	121,859,000	122,611,000
MOOE	760,530,000	1,032,736,000	1,083,561,000
Projects / Purpose	<u>16,444,000</u>	<u>2,600,000</u>	
CO	16,444,000	2,600,000	
TOTAL AGENCY BUDGET	<u>972,763,000</u>	<u>1,247,968,000</u>	<u>1,297,932,000</u>
Regular	<u>956,319,000</u>	<u>1,245,368,000</u>	<u>1,297,932,000</u>
PS	165,726,000	178,283,000	168,077,000
MOOE	781,855,000	1,058,525,000	1,117,315,000
CO	8,738,000	8,560,000	12,540,000
Projects / Purpose	<u>16,444,000</u>	<u>2,600,000</u>	
CO	16,444,000	2,600,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	227	226	226

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,287,254,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,399,000	1,117,315,000	12,540,000	1,287,254,000
Region IVA - CALABARZON	157,399,000	1,117,315,000	12,540,000	1,287,254,000
TOTAL AGENCY BUDGET	157,399,000	1,117,315,000	12,540,000	1,287,254,000

## SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
100000100001000 General Management and Supervision	41,092,000	33,754,000	12,540,000	87,386,000
100000100002000 Administration of Personnel Benefits	4,036,000			4,036,000
Sub-total, General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
30000000000000000000 Operations	112,271,000	1,083,561,000		1,195,832,000
31000000000000000000 00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	112,271,000	1,083,561,000		1,195,832,000
31010000000000000000 NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000
310100100001000 Development, integration and coordination of the National Research System for the AANR Sector	112,271,000	1,083,561,000		1,195,832,000
Sub-total, Operations	112,271,000	1,083,561,000		1,195,832,000
TOTAL NEW APPROPRIATIONS	P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	78,826	87,895	88,987
<b>Total Permanent Positions</b>	<b>78,826</b>	<b>87,895</b>	<b>88,987</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,523	5,712	5,424
Representation Allowance	1,069	972	972
Transportation Allowance	1,069	972	972
Clothing and Uniform Allowance	1,105	1,190	1,130
Honoraria	889	641	641
Mid-Year Bonus - Civilian	6,766	7,324	7,416
Year End Bonus	6,377	7,324	7,416
Cash Gift	1,153	1,190	1,130
Step Increment		351	
Collective Negotiation Agreement	5,813		
Productivity Enhancement Incentive	1,123	1,190	1,130
Performance Based Bonus	2,145		
<b>Total Other Compensation Common to All</b>	<b>33,032</b>	<b>26,866</b>	<b>26,231</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,902	37,222	36,675
Anniversary Bonus - Civilian		723	
<b>Total Other Compensation for Specific Groups</b>	<b>32,902</b>	<b>37,945</b>	<b>36,675</b>
Other Benefits			
Retirement and Life Insurance Premiums	9,464	10,547	10,678
PAG-IBIG Contributions	277	286	271
PhilHealth Contributions	749	786	843
Employees Compensation Insurance Premiums	277	286	271
Retirement Gratuity	2,702	5,721	3,231
Loyalty Award - Civilian	45	610	85
Terminal Leave	7,452	7,341	805
<b>Total Other Benefits</b>	<b>20,966</b>	<b>25,577</b>	<b>16,184</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>165,726</b>	<b>178,283</b>	<b>168,077</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,181	9,512	8,448
Training and Scholarship Expenses	2,145	2,347	2,464
Supplies and Materials Expenses	6,401	8,293	8,250
Utility Expenses	5,222	8,485	8,909
Communication Expenses	4,788	6,130	9,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	7,370	11,493	12,193
General Services	8,453	9,483	10,457
Repairs and Maintenance	13,271	16,016	17,902
Financial Assistance/Subsidy			1,021,930
Taxes, Insurance Premiums and Other Fees	1,502	2,420	2,041
Other Maintenance and Operating Expenses			
Advertising Expenses	73	134	141
Printing and Publication Expenses	3,594	4,138	3,545
Representation Expenses	6,780	6,250	5,563
Transportation and Delivery Expenses	270	454	477
Rent/Lease Expenses	2,633	3,260	3,423
Membership Dues and Contributions to			

Organizations	43	46	48
Subscription Expenses	54	1,611	2,276
Donations	710,959	968,335	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>781,855</b>	<b>1,058,525</b>	<b>1,117,315</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>947,581</b>	<b>1,236,808</b>	<b>1,285,392</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,600	
Machinery and Equipment Outlay	24,853	5,560	5,280
Transportation Equipment Outlay		3,000	7,260
Intangible Assets Outlay	329		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>25,182</b>	<b>11,160</b>	<b>12,540</b>
<b>GRAND TOTAL</b>	<b>972,763</b>	<b>1,247,968</b>	<b>1,297,932</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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%	>90% of priorities in the Harmonized R&D Agenda addressed	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES</b>			
No. of Policy Advisories Provided	34	118	38
Average % of policy advisories rated satisfactory or better	100%	100%	100%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	28%	34%	10%
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR</b>			
No. of proposals evaluated	128	621	220
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	91%	328%	90%
% of proposals acted upon within four (4) months	100%	100%	100%
No. of projects monitored	324	468	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	91%	89%	100%
% of monitored projects reviewed within the year	100%	144%	100%

## 58 EXPENDITURE PROGRAM FY 2018 VOLUME III

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		
NATIONAL AANR SECTOR R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized R&D agenda addressed	90%	90%
2. Number of partnerships with public and private stakeholders and international organizations	103	110
Output Indicators		
1. Number of projects funded	335	262
2. Number of projects monitored	525	498
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	89%	90%