

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,237,421</u>	<u>1,287,254</u>	<u>1,204,966</u>

General Fund	1,237,421	1,287,254	1,204,966
Automatic Appropriations	<u>10,547</u>	<u>10,678</u>	<u>11,509</u>
Retirement and Life Insurance Premiums	10,547	10,678	11,509
Continuing Appropriations	<u>1,192</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,192		
Budgetary Adjustment(s)	<u>6,513</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,341		
Pension and Gratuity Fund	<u>3,172</u>		
Total Available Appropriations	1,255,673	1,297,932	1,216,475
Unused Appropriations	<u>(17,882)</u>		
Unreleased Appropriation	(945)		
Unobligated Allotment	<u>(16,937)</u>		
TOTAL OBLIGATIONS	<u>1,237,791</u>	<u>1,297,932</u>	<u>1,216,475</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>91,231,000</u>	<u>91,760,000</u>	<u>109,366,000</u>
Regular	<u>91,231,000</u>	<u>91,760,000</u>	<u>109,366,000</u>
PS	59,053,000	45,466,000	64,444,000
MOOE	23,349,000	33,754,000	35,072,000
CO	8,829,000	12,540,000	9,850,000
Operations	<u>1,143,104,000</u>	<u>1,206,172,000</u>	<u>1,107,109,000</u>
Regular	<u>1,143,104,000</u>	<u>1,206,172,000</u>	<u>1,107,109,000</u>
PS	116,128,000	122,611,000	131,428,000
MOOE	1,026,976,000	1,083,561,000	975,681,000
Projects / Purpose	<u>3,456,000</u>		
CO	3,456,000		
TOTAL AGENCY BUDGET	<u>1,237,791,000</u>	<u>1,297,932,000</u>	<u>1,216,475,000</u>
Regular	<u>1,234,335,000</u>	<u>1,297,932,000</u>	<u>1,216,475,000</u>
PS	175,181,000	168,077,000	195,872,000
MOOE	1,050,325,000	1,117,315,000	1,010,753,000
CO	8,829,000	12,540,000	9,850,000
Projects / Purpose	<u>3,456,000</u>		
CO	3,456,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	220	226	226

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,204,966,000
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OPERATIONS BY PROGRAM

	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,363,000	1,010,753,000	9,850,000	1,204,966,000
Region IVA - CALABARZON	184,363,000	1,010,753,000	9,850,000	1,204,966,000
TOTAL AGENCY BUDGET	184,363,000	1,010,753,000	9,850,000	1,204,966,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PCAARRD's website.

The PCAARRD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	64,085,000	35,072,000	9,850,000	109,007,000
100000100001000 General Management and Supervision	41,295,000	35,072,000	9,850,000	86,217,000

100000100002000	Administration of Personnel Benefits	22,790,000			22,790,000
Sub-total, General Administration and Support		64,085,000	35,072,000	9,850,000	109,007,000
3000000000000000	Operations	120,278,000	975,681,000		1,095,959,000
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	120,278,000	975,681,000		1,095,959,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	120,278,000	975,681,000		1,095,959,000
Sub-total, Operations		120,278,000	975,681,000		1,095,959,000
TOTAL NEW APPROPRIATIONS		P 184,363,000	P 1,010,753,000	P 9,850,000	P 1,204,966,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,287	88,987	95,908
Total Permanent Positions	81,287	88,987	95,908
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,336	5,424	5,424
Representation Allowance	1,064	972	810
Transportation Allowance	1,064	972	810
Clothing and Uniform Allowance	1,040	1,130	1,356
Honoraria	600	641	641
Mid-Year Bonus - Civilian	6,786	7,416	7,992
Year End Bonus	6,785	7,416	7,992
Cash Gift	1,110	1,130	1,130
Productivity Enhancement Incentive	1,092	1,130	1,130
Performance Based Bonus	3,341		
Collective Negotiation Agreement	5,662		
Total Other Compensation Common to All	33,880	26,231	27,285
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,385	36,675	36,675
Anniversary Bonus - Civilian	624		
Total Other Compensation for Specific Groups	33,009	36,675	36,675
Other Benefits			
Retirement and Life Insurance Premiums	9,796	10,678	11,509
PAG-IBIG Contributions	269	271	271
PhilHealth Contributions	822	843	1,093
Employees Compensation Insurance Premiums	270	271	271
Retirement Gratuity	5,917	3,231	14,184

Loyalty Award - Civilian	500	85	70
Terminal Leave	9,431	805	8,606
Total Other Benefits	27,005	16,184	36,004
TOTAL PERSONNEL SERVICES	175,181	168,077	195,872
Maintenance and Other Operating Expenses			
Travelling Expenses	9,179	8,448	9,510
Training and Scholarship Expenses	1,784	2,464	2,500
Supplies and Materials Expenses	9,640	8,250	8,362
Utility Expenses	5,893	8,909	9,000
Communication Expenses	4,867	9,130	9,328
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	118	118
Professional Services	11,646	12,193	12,803
General Services	9,490	10,457	10,755
Repairs and Maintenance	8,830	17,902	17,012
Financial Assistance/Subsidy		1,021,930	914,566
Taxes, Insurance Premiums and Other Fees	1,535	2,041	2,143
Other Maintenance and Operating Expenses			
Advertising Expenses	79	141	148
Printing and Publication Expenses	2,930	3,545	3,600
Representation Expenses	6,859	5,563	4,970
Transportation and Delivery Expenses	178	477	500
Rent/Lease Expenses	3,448	3,423	3,594
Membership Dues and Contributions to Organizations		48	50
Subscription Expenses	53	2,276	1,794
Donations	973,810		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,050,325	1,117,315	1,010,753
TOTAL CURRENT OPERATING EXPENDITURES	1,225,506	1,285,392	1,206,625
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,250
Buildings and Other Structures	2,600		
Machinery and Equipment Outlay	6,985	5,280	5,000
Transportation Equipment Outlay	2,700	7,260	2,600
TOTAL CAPITAL OUTLAYS	12,285	12,540	9,850
GRAND TOTAL	1,237,791	1,297,932	1,216,475

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	100% of priorities in the Harmonized R&D Agenda addressed

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of Policy Advisories Provided	38	197	
Average % of policy advisories rated satisfactory or better	100%	100%	
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	10%	30%	
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR			
No. of proposals evaluated	220	1,473	
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	241%	
% of proposals acted upon within four (4) months	100%	100%	
No. of projects monitored	266	576	
% 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%	94%	
% of monitored projects reviewed within the year	100%	216%	
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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 National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	110	103	110
Output Indicators			
1. Number of projects funded	262	335	385
2. Number of projects monitored	498	525	575
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	90%	89%	90%