

## L. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

(Consolidation of National Agricultural and Fishery Council and Livestock Development Council under E.O. 366)

### STRATEGIC OBJECTIVES

- MANDATE** : By virtue of EO 366 dated October 4, 2004, the mandates of the National Agricultural and Fishery Council (NAFC) under EO 116 and RA 8435, and the Livestock Development Council (LDC) under PD 914 were transferred to the Philippine Council for Agriculture and Fisheries (PCAF) on June 26, 2013 to pursue a functional and holistic, rather than a sectoral approach in dealing with agricultural and fisheries issues and concerns. PCAF assumes strengthened functions related to the coordination and monitoring of agricultural and fisheries modernization processes, and the development of public-private partnerships as consultative bodies to the DA.
- VISION** : An apex policy-making body with strong, vibrant and visible private sector partners responsible for the attainment of a conducive policy environment towards a globally competitive and sustainable agriculture and fisheries sector.
- MISSION** : 1. Zealously promote and strengthen capacities in participatory and collaborative governance in partnership with the private sector, AFCs, National Sectoral Committees, Commodity Boards, Other NGAs, LGUs, CSOs and RBOs, SUCs, financial and donor institutions (consultative bodies and other agriculture and fisheries stakeholders).  
2. Uphold multi-stakeholder engagement, transparency and accountability in policy and program development processes for the agriculture and fisheries sector.  
3. Create a better and brighter future for the agricultural and fishery communities.
- KEY RESULT AREAS** : 1. Transparent, accountable, and participatory governance; and  
2. Rapid, inclusive and sustainable economic growth.
- SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
- ORGANIZATIONAL OUTCOME** : 1. Policy environment enhanced through public-private partnership

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		31,329,000	34,661,000
	PS		13,135,000	16,941,000
	MOOE		17,295,000	17,700,000
	FinEx		20,000	20,000
	CO		879,000	
000003000000000	Operations		138,307,000	136,545,000
	PS		27,917,000	24,395,000
	MOOE		110,230,000	112,150,000
	CO		160,000	
TOTAL AGENCY BUDGET			169,636,000	171,206,000
	PS		41,052,000	41,336,000
	MOOE		127,525,000	129,850,000
	FinEx		20,000	20,000
	CO		1,039,000	

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	96	83	83

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000		134,353,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	38,184,000	129,850,000	20,000		168,054,000
National Capital Region (NCR)	38,184,000	129,850,000	20,000		168,054,000
TOTAL AGENCY BUDGET	38,184,000	129,850,000	20,000		168,054,000

**SECTION 3 : 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:

## SECTION 4 : 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	2016 Targets
<b>Policy environment enhanced through public-private partnership</b>		
% of policy recommendations/ resolutions adopted	50%	50%

MFO / PIs	2016 Targets
<b>MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES</b>	
No. of policy recommendations/resolutions endorsed	440
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/resolutions as good or better	50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%
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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		166,027	168,054
General Fund		166,027	168,054
Automatic Appropriations		3,609	3,152
Retirement and Life Insurance Premiums		3,609	3,152
Continuing Appropriations		54,991	
Unreleased Appropriation for MOOE R.A. No. 10633		46,023	
Unobligated Releases for Capital Outlays R.A. No. 10633		320	
Unobligated Releases for MOOE R.A. No. 10633		8,648	
Total Available Appropriations		224,627	171,206
Unused Appropriations		( 54,991)	
Unreleased Appropriation		( 46,023)	
Unobligated Allotment		( 8,968)	
TOTAL OBLIGATIONS		169,636	171,206
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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 168,054,000  
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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	15,981,000	17,700,000	20,000		33,701,000
000001000100000	General Administration and Support Services	15,981,000	17,700,000	20,000		33,701,000
103001000100001	General Management and Supervision	P 10,750,000	P 17,700,000	P 20,000		P 28,470,000
103001000100002	Administration of Personnel Benefits	5,231,000				5,231,000
Sub-total, General Administration and Support		15,981,000	17,700,000	20,000		33,701,000
000003000000000	Operations	22,203,000	112,150,000			134,353,000
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000			134,353,000
162003010100000	Development and Coordination of Agriculture and Fishery Policies	8,115,000	41,052,000			49,167,000
162003010200000	Planning, Monitoring and Knowledge Management	6,005,000	29,833,000			35,838,000
162003010300000	Partnership Development	8,083,000	41,265,000			49,348,000
Sub-total, Operations		22,203,000	112,150,000			134,353,000
TOTAL NEW APPROPRIATIONS		P 38,184,000	P 129,850,000	P 20,000		P 168,054,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		30,073	26,262
Total Permanent Positions		30,073	26,262
Other Compensation Common to All			
Personnel Economic Relief Allowance		2,304	1,992
Representation Allowance		402	342
Transportation Allowance		402	342
Clothing and Uniform Allowance		480	415
Productivity Incentive Allowance		192	

Year End Bonus	2,505	2,188
Cash Gift	480	415
Step Increment	75	126
Productivity Enhancement Incentive		415
Total Other Compensation Common to All	<u>6,840</u>	<u>6,235</u>
Other Benefits		
Retirement and Life Insurance Premiums	3,609	3,152
PAG-IBIG Contributions	115	100
PhilHealth Contributions	300	256
Employees Compensation Insurance Premiums	115	100
Retirement Gratuity		4,186
Terminal Leave		1,045
Total Other Benefits	<u>4,139</u>	<u>8,839</u>
TOTAL PERSONNEL SERVICES	<u>41,052</u>	<u>41,336</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	33,491	22,782
Training and Scholarship Expenses	1,644	5,378
Supplies and Materials Expenses	15,072	9,848
Utility Expenses	4,500	3,900
Communication Expenses	3,131	3,189
Awards/Rewards and Prizes	200	1,610
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	25,958	28,899
General Services	4,600	3,800
Repairs and Maintenance	2,940	3,750
Taxes, Insurance Premiums and Other Fees	1,190	1,042
Other Maintenance and Operating Expenses		
Advertising Expenses	200	500
Printing and Publication Expenses	300	1,369
Representation Expenses	110	17,656
Rent/Lease Expenses	440	355
Membership Dues and Contributions to Organizations	200	
Subscription Expenses	200	56
Donations	17,428	17,243
Other Maintenance and Operating Expenses	15,811	8,363
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,525</u>	<u>129,850</u>
Financial Expenses		
Bank Charges	20	20
TOTAL FINANCIAL EXPENSES	<u>20</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>168,597</u>	<u>171,206</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,039	
TOTAL CAPITAL OUTLAYS	<u>1,039</u>	
GRAND TOTAL	<u>169,636</u>	<u>171,206</u>