

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

### STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development shall formulate policies, plans, programs and strategies for science and technology, as well as, program and allocate government funds generated for R&D efforts for the development of national competence in strategic areas of agriculture, forestry, aquatic and natural resources sectors in the country.
- VISION** : Sustained dynamic leadership in S&T innovation in the agriculture, aquatic, and natural resources sectors.
- MISSION** : Provide strategic leadership in promoting S&T as a platform for agriculture, aquatic and natural resources products innovation and environment resiliency.
- KEY RESULT AREAS** :
1. Transparent, accountable, and participatory governance
  2. Poverty reduction and empowerment of the poor and vulnerable
  3. Rapid, inclusive, and sustained economic growth
  4. Integrity of the environment and climate change mitigation and adaptation
- SECTOR OUTCOME** : Globally competitive and innovative production and knowledge services achieved for the agriculture, aquatic and natural resources (AANR) sectors.
- ORGANIZATIONAL OUTCOME** :
1. Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	83,863,000	62,296,000	73,732,000
	PS	59,338,000	37,947,000	41,708,000
	MOOE	19,319,000	22,924,000	22,950,000
	CO	5,206,000	1,425,000	9,074,000
000003000000000	Operations	982,107,000	908,326,000	867,501,000
	PS	90,055,000	95,973,000	101,330,000
	MOOE	892,052,000	812,353,000	766,171,000
	Projects	16,199,000	14,866,000	17,300,000
	CO	16,199,000	14,866,000	17,300,000
TOTAL AGENCY BUDGET		1,082,169,000	985,488,000	958,533,000
	PS	149,393,000	133,920,000	143,038,000
	MOOE	911,371,000	835,277,000	789,121,000
	CO	21,405,000	16,291,000	26,374,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	232	238	238

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	36,170,000	22,800,000		58,970,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	56,260,000	743,371,000		799,631,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	133,855,000	789,121,000	26,374,000	949,350,000
Region IVA - CALABARZON	133,855,000	789,121,000	26,374,000	949,350,000
TOTAL AGENCY BUDGET	133,855,000	789,121,000	26,374,000	949,350,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

1. Strategic interventions under the PCAARRD Corporate Plan 2012 - 2016 support the government's commitment under the President's Social Contract
2. Harmonized National R&D Agenda 2013 - 2017
3. Active partnerships with international, regional and national organizations and funding institutions for joint R&D, human resource development and training, technical assistance, and exchange of scientists, information and technologies
4. Resource generation activities
5. Monitoring and Evaluation mechanism

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased</b>		
% 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
<u>MFO / PIs</u>		<u>2016 Targets</u>
<b>MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES</b>		
No. of policy advisories provided		34
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		28%
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR</b>		
No. of proposals evaluated		128
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM		91%
% of project proposals acted upon within four (4) months		100%
No. of projects monitored		324
% 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%
% of monitored projects reviewed within the year		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	1,040,593	976,774	949,350
General Fund		976,774	949,350
R.A. No. 10633	1,040,593		
Automatic Appropriations	8,797	8,714	9,183
Retirement and Life Insurance Premiums	8,797	8,714	9,183

Budgetary Adjustment(s)	<u>34,437</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,551		
Pension and Gratuity Fund	<u>9,886</u>		
Total Available Appropriations	1,083,827	985,488	958,533
Unused Appropriations	( 1,658)		
Unobligated Allotment	( 1,658)		
TOTAL OBLIGATIONS	<u>1,082,169</u>	<u>985,488</u>	<u>958,533</u>

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 949,350,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>41,425,000</u>	<u>22,950,000</u>	<u>9,074,000</u>	<u>73,449,000</u>
103001000100000	General Management and Supervision	P 40,993,000	P 22,950,000	P 9,074,000	P 73,017,000
103001000200000	Administration of Personnel Benefits	<u>432,000</u>			<u>432,000</u>
Sub-total, General Administration and Support		<u>41,425,000</u>	<u>22,950,000</u>	<u>9,074,000</u>	<u>73,449,000</u>
000003000000000	Operations	<u>92,430,000</u>	<u>766,171,000</u>		<u>858,601,000</u>
000003010000000	MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	<u>36,170,000</u>	<u>22,800,000</u>		<u>58,970,000</u>
168003010100000	Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	36,170,000	22,800,000		58,970,000
000003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	<u>56,260,000</u>	<u>743,371,000</u>		<u>799,631,000</u>
000003020100000	R&D in biological systems and natural resources	<u>56,260,000</u>	<u>743,371,000</u>		<u>799,631,000</u>
168003020100001	Agriculture	36,516,000	674,238,000		710,754,000
168003020100002	Aquatic and Marine	8,228,000	63,781,000		72,009,000
168003020100003	Natural Resources	<u>11,516,000</u>	<u>5,352,000</u>		<u>16,868,000</u>
Sub-total, Operations		<u>92,430,000</u>	<u>766,171,000</u>		<u>858,601,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>133,855,000</u>	P <u>789,121,000</u>	P <u>9,074,000</u>	P <u>932,050,000</u>



## 62 EXPENDITURE PROGRAM FY 2016 VOLUME III

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	7,284	8,674	8,332
General Services	6,458	7,200	8,400
Repairs and Maintenance	17,509	15,809	15,782
Taxes, Insurance Premiums and Other Fees	1,135	1,472	2,227
Other Maintenance and Operating Expenses			
Advertising Expenses	81	20	130
Printing and Publication Expenses	1,371	4,469	4,017
Representation Expenses	3,925	7,054	7,460
Transportation and Delivery Expenses		450	440
Rent/Lease Expenses	636	685	583
Membership Dues and Contributions to Organizations	42	49	45
Subscription Expenses	64	257	80
Donations	843,790	754,055	705,937
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>911,371</u>	<u>835,277</u>	<u>789,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,060,764</u>	<u>969,197</u>	<u>932,159</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	8,499		
Buildings and Other Structures	7,700	14,866	
Machinery and Equipment Outlay	5,206	1,425	24,383
Intangible Assets Outlay			1,991
TOTAL CAPITAL OUTLAYS	<u>21,405</u>	<u>16,291</u>	<u>26,374</u>
GRAND TOTAL	<u>1,082,169</u>	<u>985,488</u>	<u>958,533</u>