

## H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	168,054	181,611	179,543
General Fund	168,054	181,611	179,543
Automatic Appropriations	3,390	3,326	3,548
Retirement and Life Insurance Premiums	3,390	3,326	3,548
Continuing Appropriations	10,949	7,179	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	61		
Unobligated Releases for MOOE			
R.A. No. 10651	10,869		
R.A. No. 10717		7,162	
Unobligated Releases for FinEx			
R.A. No. 10651	19		
R.A. No. 10717		17	
Budgetary Adjustment(s)	4,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,410		
Pension and Gratuity Fund	444		
Total Available Appropriations	187,247	192,116	183,091
Unused Appropriations	( 13,716)	( 7,179)	
Unreleased Appropriation	( 2,846)		
Unobligated Allotment	( 10,870)	( 7,179)	
TOTAL OBLIGATIONS	173,531	184,937	183,091

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	37,726,000	29,686,000	28,108,000
Regular	37,726,000	29,686,000	28,108,000
PS	18,605,000	15,779,000	13,863,000
MOOE	19,112,000	13,892,000	14,230,000
FinEx	3,000	15,000	15,000
CO	6,000		
Operations	135,805,000	155,251,000	154,983,000
Regular	135,805,000	155,251,000	154,983,000
PS	23,571,000	27,440,000	28,829,000
MOOE	112,234,000	116,039,000	126,154,000
CO		11,772,000	
TOTAL AGENCY BUDGET	173,531,000	184,937,000	183,091,000

Regular	173,531,000	184,937,000	183,091,000
PS	42,176,000	43,219,000	42,692,000
MOOE	131,346,000	129,931,000	140,384,000
FinEx	3,000	15,000	15,000
CO	6,000	11,772,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	76	76	76

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 179,543,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	39,144,000	140,384,000	15,000		179,543,000
National Capital Region (NCR)	39,144,000	140,384,000	15,000		179,543,000
TOTAL AGENCY BUDGET	39,144,000	140,384,000	15,000		179,543,000

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

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
1000000000000000 General Administration and Support	12,791,000	14,230,000	15,000		27,036,000

100000100001000	General Management and Supervision	12,172,000	14,230,000	15,000	26,417,000
100000100002000	Administration of Personnel Benefits	619,000			619,000
Sub-total, General Administration and Support		<u>12,791,000</u>	<u>14,230,000</u>	<u>15,000</u>	<u>27,036,000</u>
300000000000000	Operations	26,353,000	126,154,000		152,507,000
310000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	26,353,000	126,154,000		152,507,000
310100000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,078,000	47,720,000		57,798,000
310100100002000	Planning, Monitoring and Knowledge Management	7,320,000	38,262,000		45,582,000
310100100003000	Partnership Development	8,955,000	40,172,000		49,127,000
Sub-total, Operations		<u>26,353,000</u>	<u>126,154,000</u>		<u>152,507,000</u>
TOTAL NEW APPROPRIATIONS		P 39,144,000	P 140,384,000	P 15,000	P 179,543,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,039	27,722	29,568
Total Permanent Positions	<u>24,039</u>	<u>27,722</u>	<u>29,568</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,778	1,848	1,824
Representation Allowance	401	240	240
Transportation Allowance	73	240	240
Clothing and Uniform Allowance	375	385	380
Mid-Year Bonus - Civilian		2,310	2,464
Year End Bonus	4,069	2,310	2,464
Cash Gift	372	385	380
Step Increment		181	73
Collective Negotiation Agreement	1,825		
Productivity Enhancement Incentive	365	385	380
Total Other Compensation Common to All	<u>9,258</u>	<u>8,284</u>	<u>8,445</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,716		
Total Other Compensation for Specific Groups	<u>2,716</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,887	3,326	3,548
PAG-IBIG Contributions	89	93	91

PhilHealth Contributions	269	243	275
Employees Compensation Insurance Premiums	89	93	91
Retirement Gratuity	2,131	2,796	
Loyalty Award - Civilian		95	55
Terminal Leave	698	567	619
Total Other Benefits	<u>6,163</u>	<u>7,213</u>	<u>4,679</u>
TOTAL PERSONNEL SERVICES	<u>42,176</u>	<u>43,219</u>	<u>42,692</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,935	10,054	10,693
Training and Scholarship Expenses	8,908	8,939	6,727
Supplies and Materials Expenses	9,211	6,888	7,829
Utility Expenses	2,742	3,900	3,900
Communication Expenses	2,767	3,143	3,154
Awards/Rewards and Prizes	1,135	1,645	2,165
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	29,808	28,969	31,613
General Services	5,292	5,700	5,700
Repairs and Maintenance	2,038	1,240	1,230
Taxes, Insurance Premiums and Other Fees	961	905	905
Other Maintenance and Operating Expenses			
Advertising Expenses	1,276	28	28
Printing and Publication Expenses	636	1,425	1,870
Representation Expenses	20,389	18,245	21,200
Rent/Lease Expenses	1,041	336	2,870
Subscription Expenses	42	50	50
Donations	16,373	26,007	26,989
Other Maintenance and Operating Expenses	9,682	12,339	13,343
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>131,346</u>	<u>129,931</u>	<u>140,384</u>
Financial Expenses			
Bank Charges	3	15	15
TOTAL FINANCIAL EXPENSES	<u>3</u>	<u>15</u>	<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>173,525</u>	<u>173,165</u>	<u>183,091</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6	8,720	
Intangible Assets Outlay		3,052	
TOTAL CAPITAL OUTLAYS	<u>6</u>	<u>11,772</u>	
GRAND TOTAL	<u>173,531</u>	<u>184,937</u>	<u>183,091</u>

## STRATEGIC OBJECTIVES

SECTOR DUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Policy environment enhanced through public-private partnership		
% of policy recommendations/resolutions adopted	13%	30%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES			
No. of policy recommendations/resolutions endorsed	440	445	447
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better	50%	50%	>50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%	75%	>75%
No. of policy-related concerns addressed	5	5	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	50%	50%	>50%
% of policy-related concerns addressed within 150 calendar days	75%	75%	>75%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	13%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies		5%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	10

GENERAL SUMMARY  
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,062,156,000	P 18,616,346,000	P 1,852,000	P 21,343,957,000	P 43,024,311,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	36,096,000	27,583,000	11,000	903,930,000	967,620,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000
D. NATIONAL MEAT INSPECTION SERVICE	174,658,000	215,404,000		41,786,000	431,848,000
E. PHILIPPINE CARABAO CENTER	107,742,000	326,338,000	50,000	20,900,000	455,030,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	82,784,000	143,843,000	20,000	117,323,000	343,970,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	163,840,000	122,861,000	50,000	144,739,000	431,490,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	<u>39,144,000</u>	<u>140,384,000</u>	<u>15,000</u>		<u>179,543,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 4,287,530,000 =====	P 24,434,596,000 =====	P 2,055,000 =====	P 23,109,125,000 =====	P 51,833,306,000 =====