

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

**STRATEGIC OBJECTIVES**

**MANDATE**

1. Formulate policies, plans, programs, projects, and strategies for science and technology (S&T) development in the agriculture, forestry, aquatic and natural resources sectors;
2. Program and allocate government and external funds generated for R&D efforts in the agriculture, forestry, marine and natural resources sectors;
3. Monitor R&D projects; and
4. Generate external funds for its R&D activities.

**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**

R&D solutions on a sustained basis for a competitive AANR sector

**New Appropriations, by Program/Project**

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Current Operating Expenditures

	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>Personnel Services</u>			

**PROGRAMS**

100000000	General Administration and Support	P	12,151,000	P	21,158,000	P	5,208,000	P	38,517,000
300000000	Operations		88,240,000		897,636,000				985,876,000
	MFO 1: Agriculture, Aquatic and Natural Resources Sectors Research and Development Policy Services		34,850,000		15,373,000				50,223,000
	MFO 2: Research and Development Management Services for Agriculture, Aquatic and Natural Resources Sector		53,390,000		882,263,000				935,653,000
<b>Total, Programs</b>			<b>100,391,000</b>		<b>918,794,000</b>		<b>5,208,000</b>		<b>1,024,393,000</b>

**PROJECT(S)**

400000000	Locally-Funded Project(s)						16,200,000		16,200,000
<b>Total, Project(s)</b>							<b>16,200,000</b>		<b>16,200,000</b>

<b>TOTAL NEW APPROPRIATIONS</b>		P	100,391,000	P	918,794,000	P	21,408,000	P	1,040,593,000
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**New Appropriations, By Central/Regional Allocation**  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**REGION**

Regional Allocation		P	100,391,000	P	918,794,000	P	21,408,000	P	1,040,593,000
Region IVA - CALABARZON			100,391,000		918,794,000		21,408,000		1,040,593,000
<b>TOTAL NEW APPROPRIATIONS</b>		P	100,391,000	P	918,794,000	P	21,408,000	P	1,040,593,000

**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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**  
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**Targets**  
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**MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES**

No. of policy advisories provided	12
Average % of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	66%

**MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR**

<b>No. of proposals evaluated</b>	<b>61</b>
<b>% of projects recommended for approval that subsequently received funding through the governing council/EXECOM</b>	<b>80%</b>
<b>% of project proposals acted upon within 4 months</b>	<b>90%</b>
<b>No. of ongoing projects monitored</b>	<b>265</b>
<b>% of projects completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources sector</b>	<b>100%</b>
<b>% of monitored projects reviewed within the year</b>	<b>90%</b>