Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	976,774	949,350	1,237,421
General Fund	976,774	949,350	1,237,421
Automatic Appropriations	9,000	9,183	10,547
Retirement and Life Insurance Premiums	9,000	9,183	10,547
Continuing Appropriations		1,497	
Unobligated Releases for MOOE R.A. No. 10651		1,497	
Budgetary Adjustment(s)	19,322		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	9,683 9,639		
Total Available Appropriations	1,005,096	960,030	1,247,968
Unused Appropriations	(1,555)	(1,497)	
Unobligated Allotment	(1,555)	(1,497)	
TOTAL OBLIGATIONS	1,003,541	958,533	1,247,968

EXPENDITURE PROGRAM (in pesos)

	SS / STO / TIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	81,108,000	73,732,000	90,773,000
	PS MOOE CO	59,922,000 19,761,000 1,425,000	41,708,000 22,950,000 9,074,000	56,424,000 25,789,000 8,560,000
000003000000000	Operations	907,567,000	867,501,000	1,154,595,000
	PS MOOE	99,497,000 808,070,000	101,330,000 766,171,000	121,859,000 1,032,736,000
Proje	cts	14,866,000	17,300,000	2,600,000
	СО	14,866,000	17,300,000	2,600,000
TOTAL AGENCY BUDGET		1,003,541,000	958,533,000	1,247,968,000
	PS MOOE CO	159,419,000 827,831,000 16,291,000	143,038,000 789,121,000 26,374,000	178,283,000 1,058,525,000 11,160,000
			STAFFING SUMMARY	
		2015	2016	2017
TOTAL STAFFING Total Number of A Total Number of F	uthorized Positions illed Positions	254 238	254 238	254 238

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded projects, as indicated hereunder......
P 1,237,421,000

OPERATIONS BY MFO

PS

MO0E

CO

TOTAL

MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES

44,522,000

AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT AQUATIC AND MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR

67,109,000

1,009,444,000

1,076,553,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	167,736,000	1,058,525,000	11,160,000	1,237,421,000
Region IVA - CALABARZON	167,736,000	1,058,525,000	11,160,000	1,237,421,000
FOTAL AGENCY BUDGET	167,736,000	1,058,525,000	11,160,000	1,237,421,000

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

			Current Operating Expenditures			<u>S</u>
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
)00001000000000	General Administration and Support		56,105,000	25,789,000	8,560,000	90,454,000
103001000100000	General Management and Supervision	P	42,692,000 P	25,789,000 P	8,560,000 P	77,041,000
103001000200000	Administration of Personnel Benefits		13,413,000			13,413,000
Sub-total, Gener	al Administration and Support		56,105,000	25,789,000	8,560,000	90,454,000
)00003000000000	Operations		111,631,000	1,032,736,000	_	1,144,367,000
)00003010000000	MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES		44,522,000	23,292,000	_	67,814,000
168003010100000	Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector		44,522,000	23,292,000		67,814,000
)00003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR		67,109,000	1,009,444,000	_	1,076,553,000
)00003020100000	R&D in biological systems and natural resources		67,109,000	1,009,444,000	_	1,076,553,000
ŀ68003020100001	Agriculture		41,775,000	652,422,000		694,197,000
168003020100002	Aquatic and Marine		10,634,000	198,008,000		208,642,000
168003020100003	Natural Resources		14,700,000	159,014,000	_	173,714,000
Sub-total, Opera	tions	_	111,631,000	1,032,736,000	_	1,144,367,000
TOTAL PROGRAMS A	ND ACTIVITIES	P ==	167,736,000 P	1,058,525,000 P	•	1,234,821,000

000004000000000	Locally-Funded Projects				_	2,600,000	2,600,00	00
000004010000000	Buildings and Other Structures				_	2,600,000	2,600,00	0
000004010500000	Government Buildings				_	2,600,000	2,600,00	00
103004010500002	Improvement of Motorpool Office Roof and other appurtenant Structures				_	2,600,000	2,600,00	00
Sub-total, Local	lly-Funded Project(s)				_	2,600,000	2,600,00	00
TOTAL PROJECTS					P =	2,600,000	P 2,600,00	00
TOTAL NEW APPROP	PRIATIONS	Р	167,736,00) P 1,058,525	,000 P	11,160,000	P 1,237,421,00	00

Obligations, by Object of Expenditures

CYs 2015-2017 (In Thousand Pesos)

(III Modsand Pesos)			
	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,839	76,529	87,895
Total Permanent Positions	74,839	76,529	87,895
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,560	5,712	5,712
Representation Allowance	1,049	930	972
Transportation Allowance	1,010	930	972
Clothing and Uniform Allowance	1,130	1,190	1,190
Productivity Incentive Allowance	457	1,150	1,150
Honoraria	224	641	641
Mid-Year Bonus - Civilian	224	041	
	6 264	c 277	7,324
Year End Bonus	6,264	6,377	7,324
Cash Gift	1,176	1,190	1,190
Step Increment		178	351
Collective Negotiation Agreement	5,949		
Productivity Enhancement Incentive	6,306	1,190	1,190
Performance Based Bonus	2,677		
Total Other Compensation Common to All	31,802	18,338	26,866
Other Compensation for Specific Groups Magna Carta for Science & Technology			
Personnel Anniversary Bonus - Civilian	32,764	37,222	37,222 723
Total Other Compensation for Specific Groups	32,764	37,222	37,945
Other Benefits			
Retirement and Life Insurance Premiums	8,992	9,183	10,547
PAG-IBIG Contributions	282	286	286
PhilHealth Contributions	750	762	786
	281	286	286
Employees Compensation Insurance Premiums		280	
Retirement Gratuity	3,009		5,721
Loyalty Award - Civilian	70		610
Terminal Leave	6,630	432	7,341
Total Other Benefits	20,014	10,949	25,577
TOTAL PERSONNEL SERVICES	159,419	143,038	178,283

Maintenance and Other Operating Expenses			•
Travelling Expenses	8,747	10,692	9,512
Training and Scholarship Expenses	2,020	2,570	2,347
Supplies and Materials Expenses	6,733	9,353	8,293
Utility Expenses	6,459	8,000	8,485
Communication Expenses	3,959	4,963	6,130
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	100	110	118
Professional Services	6,478	8,332	11,493
General Services	7,443	8,400	9,483
Repairs and Maintenance	18,941	15,782	16,016
Taxes, Insurance Premiums and Other Fees	1,537	2,227	2,420
Other Maintenance and Operating Expenses			
Advertising Expenses	77	130	134
Printing and Publication Expenses	3,271	4,017	4,138
Representation Expenses	5,306	7,460	6,250
Transportation and Delivery Expenses	101	440	454
Rent/Lease Expenses	2,526	583	3,260
Membership Dues and Contributions to			
Organizations	32	45	46
Subscription Expenses	54	80	1,611
Donations	754,047	705,937	968,335
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	827,831	789,121	1,058,525
TOTAL CURRENT OPERATING EXPENDITURES	987,250	932,159	1,236,808
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,866		2,600
Machinery and Equipment Outlay	1,425	24,383	5,560
Transportation Equipment Outlay			3,000
Intangible Assets Outlay		1,991	
TOTAL CAPITAL OUTLAYS	16,291	26,374	11,160
GRAND TOTAL	1,003,541	958,533	1,247,968

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services achieved for the agriculture, aquatic and natural resources (AANR) sectors.

ORGANIZATIONAL OUTCOME

: Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Compliance to Harmonized National R&D Agenda 2013-2017
- Compliance to Harmonized National R&D Agenda 2013-2017
 Translation of PCAARRD Corporate Plan
 Implementation of PCAARRD Industry Strategic S&T Programs (ISPs)
 Establishment and Maintenance of Inter-agency Linkages
 Resource Generation through Partnership and Collaborations
 Monitoring and Evaluation

GANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS) Baseline	2017 Targets
despread benefits to Filipinos from science-based bw-how and tools for agricultural productivity creased		
Percentage 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
MFO / PIs		_2017 Targets
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES S POLICY SERVICES	ECTORS RESEARCH AND DEVELOPMENT	
No. of Policy Advisories Provided Average % of policy advisories rated satisfacto % of policy advisories that have been updated, the last three (3) years		10
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVIC NATURAL RESOURCES SECTOR	ES FOR AGRICULTURE, AQUATIC AND	
No. of proposals evaluated % of projects recommended for approval that through the Governing Council/ EXECOM % of proposals acted upon within four (4) month		2 9 10
No. of projects monitored % of projects completed in the past four recognized journals or utilized in the agr		2
resources sector % of monitored projects reviewed within the yea	_	10 10