

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 949,350,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 41,425,000	P 22,950,000	P 9,074,000	P 73,449,000
Operations	92,430,000	766,171,000		858,601,000
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MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES				

GENERAL APPROPRIATIONS ACT, FY 2016

SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	36,170,000	22,800,000	58,970,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	56,260,000	743,371,000	799,631,000
<b>Total, Programs</b>	<b>133,055,000</b>	<b>789,121,000</b>	<b>9,074,000</b> <b>932,050,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			17,300,000 17,300,000
<b>Total, Project(s)</b>			<b>17,300,000</b> <b>17,300,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 133,055,000</b>	<b>P 789,121,000</b>	<b>P 26,374,000</b> <b>P 949,350,000</b>

**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**

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 40,993,000	P 22,950,000	P 9,074,000	P 73,017,000
Administration of Personnel Benefits	432,000			432,000
<b>Sub-total, General Administration and Support</b>	<b>41,425,000</b>	<b>22,950,000</b>	<b>9,074,000</b>	<b>73,449,000</b>
<b>Operations</b>				
NFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	36,170,000	22,800,000		58,970,000
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	36,170,000	22,800,000		58,970,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	56,260,000	743,371,000		799,631,000
R&D in biological systems and natural resources	56,260,000	743,371,000		799,631,000
Agriculture	36,516,000	674,238,000		710,754,000
Aquatic and Marine	8,228,000	63,781,000		72,009,000

Natural Resources	11,516,000	5,352,000	16,868,000
Sub-total, Operations	92,430,000	766,171,000	858,601,000
Total Programs and Activities	133,855,000	789,121,000	932,050,000
<b>PROJECTS</b>			
Locally-Funded Project(s)			
Buildings and Other Structures		17,300,000	17,300,000
Government Buildings		17,300,000	17,300,000
Conversion of the former PCAMRD Building into PCAARRD's Innovation and Technology Center (PCAARRD-ITC)		17,300,000	17,300,000
Sub-total, Locally-Funded Project(s)		17,300,000	17,300,000
Total Project(s)		17,300,000	17,300,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 133,855,000</b>	<b>P 789,121,000</b>	<b>P 26,374,000 P 949,350,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

76,529

**Total Permanent Positions**

76,529

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

5,712

**Representation Allowance**

930

**Transportation Allowance**

930

**Clothing and Uniform Allowance**

1,190

**Honoraria**

641

**Year End Bonus**

6,377

**Cash Gift**

1,190

**Step Increment**

178

**Productivity Enhancement Incentive**

1,190

**Total Other Compensation Common to All**

18,338

**Other Compensation for Specific Groups**

**Magna Carta for Science & Technology Personnel**

37,222

**Total Other Compensation for Specific Groups**

37,222

<b>Other Benefits</b>		
PAG-IBIG Contributions		286
PhilHealth Contributions		762
Employees Compensation Insurance Premiums		286
Terminal Leave		432
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<b>Total Other Benefits</b>		<b>1,766</b>
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<b>Total Personnel Services</b>		<b>133,855</b>
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<b>Maintenance and Other Operating Expenses</b>		
Travelling Expenses		10,692
Training and Scholarship Expenses		2,570
Supplies and Materials Expenses		9,353
Utility Expenses		8,000
Communication Expenses		4,963
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		110
Professional Services		8,332
General Services		8,400
Repairs and Maintenance		15,782
Taxes, Insurance Premiums and Other Fees		2,227
Other Maintenance and Operating Expenses		
Advertising Expenses		130
Printing and Publication Expenses		4,017
Representation Expenses		7,460
Transportation and Delivery Expenses		440
Rent/Lease Expenses		583
Membership Dues and Contributions to Organizations		45
Subscription Expenses		80
Donations		705,937
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<b>Total Maintenance and Other Operating Expenses</b>		<b>789,121</b>
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<b>Total Current Operating Expenditures</b>		<b>922,976</b>
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<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		24,383
Intangible Assets Outlay		1,991
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<b>Total Capital Outlays</b>		<b>26,374</b>
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<b>Total Programs/Locally-Funded Project(s)</b>		<b>949,350</b>
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<b>TOTAL NEW APPROPRIATIONS</b>		<b>949,350</b>
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**L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT**

For general administration and support, and operations, as indicated hereunder.....P 492,957,000

**New Appropriations, by Program/Projects**

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