

J. 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 1,237,421,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 56,105,000	P 25,789,000	P 8,560,000	P 90,454,000
Operations	111,631,000	1,032,736,000		1,144,367,000
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
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
Total, Programs	167,736,000	1,058,525,000	8,560,000	1,234,821,000
PROJECT(S)				
Locally-Funded Project(s)			2,600,000	2,600,000
Total, Project(s)			2,600,000	2,600,000
TOTAL NEW APPROPRIATIONS	P 167,736,000	P 1,058,525,000	P 11,160,000	P 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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,692,000	P 25,789,000	P 8,560,000	P 77,041,000
Administration of Personnel Benefits	13,413,000			13,413,000
Sub-total, General Administration and Support	56,105,000	25,789,000	8,560,000	90,454,000
Operations				
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	44,522,000	23,292,000		67,814,000
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
R&D in biological systems and natural resources	67,109,000	1,009,444,000		1,076,553,000
Agriculture	41,775,000	652,422,000		694,197,000
Aquatic and Marine	10,634,000	198,008,000		208,642,000
Natural Resources	14,700,000	159,014,000		173,714,000
Sub-total, Operations	111,631,000	1,032,736,000		1,144,367,000
Total Programs and Activities	167,736,000	1,058,525,000	8,560,000	1,234,821,000
PROJECTS				
Locally-Funded Project(s)				
Buildings and Other Structures			2,600,000	2,600,000
Government Buildings			2,600,000	2,600,000
Improvement of Motorpool Office Roof and Other Appurtenant Structures			2,600,000	2,600,000
Sub-total, Locally-Funded Project(s)			2,600,000	2,600,000
Total Project(s)			2,600,000	2,600,000
TOTAL NEW APPROPRIATIONS	P 167,736,000	P 1,058,525,000	P 11,160,000	P 1,237,421,000

GENERAL APPROPRIATIONS ACT, FY 2017

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	87,895
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Total Permanent Positions	87,895
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,712
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Representation Allowance	972
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Transportation Allowance	972
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Clothing and Uniform Allowance	1,190
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Honoraria	641
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Mid-Year Bonus - Civilian	7,324
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Year End Bonus	7,324
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Cash Gift	1,190
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Step Increment	351
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Productivity Enhancement Incentive	1,190
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Total Other Compensation Common to All	26,866
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	37,222
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Anniversary Bonus - Civilian	723
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Total Other Compensation for Specific Groups	37,945
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Other Benefits

PAG-IBIG Contributions	286
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PhilHealth Contributions	786
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Employees Compensation Insurance Premiums	286
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Retirement Gratuity	5,721
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Loyalty Award - Civilian	610
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Terminal Leave	7,341
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Total Other Benefits	15,030
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Total Personnel Services	167,736
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Maintenance and Other Operating Expenses

Travelling Expenses	9,512
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Training and Scholarship Expenses	2,347
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Supplies and Materials Expenses	8,293
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Utility Expenses	8,485
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Communication Expenses	6,130
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,493
General Services	9,483
Repairs and Maintenance	16,016
Taxes, Insurance Premiums and Other Fees	2,420
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	4,138
Representation Expenses	6,250
Transportation and Delivery Expenses	454
Rent/Lease Expenses	3,260
Membership Dues and Contributions to Organizations	46
Subscription Expenses	1,611
Donations	968,335
Total Maintenance and Other Operating Expenses	1,058,525
Total Current Operating Expenditures	1,226,261
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,600
Machinery and Equipment Outlay	5,560
Transportation Equipment Outlay	3,000
Total Capital Outlays	11,160
Total Programs/Locally-Funded Project(s)	1,237,421
TOTAL NEW APPROPRIATIONS	1,237,421