BED No. 1

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)

Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

Operating Unit: N/A

Organization Code (UACS): 190110000000

Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		954,468	289,179	1,243,647											
Specific Budgets of National Government Agencies	101101	942,914	286,018	1,228,932											
General Administration and Support	000001000000000	48,998	32,967	81,965											
General Management and Supervision	103001000100000	45,021	32,020	77,041											
PS		27,216	15,476	42,692											
MOOE		17,733	8,056	25,789											
CO		72	8,488	8,560											
Administration of Personnel Benefits	103001000200000	3,977	947	4,924											
PS		3,977	947	4,924											
Operations	000003000000000	893,916	250,451	1,144,367											
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	000003010000000	45,783	22,031	67,814											
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	168003010100000	45,783	22,031	67,814											
PS		31,518	13,004	44,522											
MOOE		14,265	9,027	23,292											
MFO 2: RESEARCH AND															

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	168003010100000	3,010	1,003	4,013											
PS		3,010	1,003	4,013											
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	000003020000000	4,137	2,078	6,215											
R&D in biological systems and natural resources	000003020100000	4,137	2,078	6,215											
Agriculture	168003020100001	2,707	1,160	3,867											
PS		2,707	1,160	3,867											
Aquatic and Marine	168003020100002	602	379	981											
PS		602	379	981											
Natural Resources	168003020100003	828	539	1,367											
PS		828	539	1,367											
IV. Others		4,168		4,168											
Pension and Gratuity Fund	101407	2,976		2,976											
General Administration and Support	000001000000000	2,976		2,976											
PS		2,976		2,976											
Specific Budgets of National Government Agencies	101101	1,192		1,192											
Government Buildings	000004010500000	856		856											
CO		856		856											
General Administration and Support	000001000000000	336		336											
CO		336		336											
Recapitulation by MFO:		901,063	253,532	1,154,595											
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	000003020000000	848,133	228,420	1,076,553											
R&D in biological systems and natural resources	000003020100000	848,133	228,420	1,076,553											
Agriculture	168003020100001	539,733	154,464	694,197											
PS		27,182	14,593	41,775											
MOOE		512,551	139,871	652,422											
Aquatic and Marine	168003020100002	146,132	62,510	208,642											
PS		6,197	4,437	10,634											
MOOE		139,935	58,073	198,008											
Natural Resources	168003020100003	162,268	11,446	173,714											
PS		8,368	6,332	14,700											
MOOE		153,900	5,114	159,014											
Locally-Funded Projects	000004000000000		2,600	2,600											
Buildings and Other Structures	000004010000000		2,600	2,600											
Government Buildings	000004010500000		2,600	2,600											
Improvement of Motorpool Office Roof and other appurtenant Structures	103004010500002		2,600	2,600											
CO			2,600	2,600											
Retirement and Life Insurance Premiums	104102	7,386	3,161	10,547											
General Administration and Support	000001000000000	239	80	319											
General Management and Supervision	103001000100000	239	80	319											
PS		239	80	319											
Operations	000003000000000	7,147	3,081	10,228											
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	000003010000000	3,010	1,003	4,013											

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
DEVELOPMENT POLICY SERVICES	000003010000000	48,793	23,034	71,827											
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	000003020000000	852,270	230,498	1,082,768											

Prepared By:

SUSAN S. MOLINA

Financial Services Head / Budget Officer

Date:

In coordination with:

LILIAN G. BONDOC

Planning Services Head / Planning Officer

Date:

Approved By:

REYNALDO V. EBORA

Agency Head / Department Secretary

Date:

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BED Level: 01 - Agency Submission (NEP)

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Part A					1,297,932	380,729	386,204	280,699	250,300	1,297,932					
Specific Budgets of National Government Agencies	101101				1,287,254	378,059	383,535	278,029	247,631	1,287,254					
General Administration and Support	100000000000000				91,422	28,687	20,512	17,337	24,886	91,422					
General Management and Supervision	100000100001000				87,386	28,560	20,230	17,337	21,259	87,386					
PS					41,092	10,101	10,381	10,101	10,509	41,092					
MOOE					33,754	18,459	4,569	6,556	4,170	33,754					
CO					12,540		5,280	680	6,580	12,540					
Administration of Personnel Benefits	100000100002000				4,036	127	282		3,627	4,036					
PS					4,036	127	282		3,627	4,036					
Operations	300000000000000				1,195,832	349,372	363,023	260,692	222,745	1,195,832					
OO : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	310000000000000				1,195,832	349,372	363,023	260,692	222,745	1,195,832					
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000				1,195,832	349,372	363,023	260,692	222,745	1,195,832					
Development, integration and coordination of the															

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
National Research System for the AANR Sector	310100100001000				1,195,832	349,372	363,023	260,692	222,745	1,195,832					
PS					112,271	23,664	31,930	23,663	33,014	112,271					
MOOE					1,083,561	325,708	331,093	237,029	189,731	1,083,561					
Retirement and Life Insurance Premiums	104102				10,678	2,670	2,669	2,670	2,669	10,678					
General Administration and Support	100000000000000				338	85	84	85	84	338					
General Management and Supervision	100000100001000				338	85	84	85	84	338					
PS					338	85	84	85	84	338					
Operations	300000000000000				10,340	2,585	2,585	2,585	2,585	10,340					
OO : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	310000000000000				10,340	2,585	2,585	2,585	2,585	10,340					
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000				10,340	2,585	2,585	2,585	2,585	10,340					
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000				10,340	2,585	2,585	2,585	2,585	10,340					
PS					10,340	2,585	2,585	2,585	2,585	10,340					

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