

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

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,230,021	1,437,189	1,397,118
General Fund	1,230,021	1,437,189	1,397,118
Automatic Appropriations	2,819	11,812	12,344
Retirement and Life Insurance Premiums	2,819	11,812	12,344
Continuing Appropriations	256,397	64,036	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	15,415		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	310		
R.A. No. 11465		1,569	
Unobligated Releases for MOOE			
R.A. No. 11260	233,453		
R.A. No. 11465		56,791	
Unobligated Releases for PS			
R.A. No. 11260	7,219		
R.A. No. 11465		5,676	
Budgetary Adjustment(s)	( 122,326 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,966		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 23,376 )		
R.A. No. 11465	( 106,916 )		
Total Available Appropriations	1,366,911	1,513,037	1,409,462
Unused Appropriations	( 89,598 )	( 64,036 )	
Unreleased Appropriation	( 14,362 )		
Unobligated Allotment	( 75,236 )	( 64,036 )	
TOTAL OBLIGATIONS	1,277,313	1,449,001	1,409,462
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Current</u>	<u>2022</u> <u>Proposed</u>
General Administration and Support	101,730,000	106,120,000	113,576,000
Regular	101,730,000	106,120,000	113,576,000

PS	64,103,000	62,587,000	65,626,000
MOOE	24,966,000	36,758,000	37,858,000
CO	12,661,000	6,775,000	10,092,000
Operations	<u>1,175,583,000</u>	<u>1,342,881,000</u>	<u>1,295,886,000</u>
Regular	<u>1,175,583,000</u>	<u>1,342,881,000</u>	<u>1,295,886,000</u>
PS	107,961,000	116,736,000	123,841,000
MOOE	1,067,622,000	1,226,145,000	1,172,045,000
TOTAL AGENCY BUDGET	<u>1,277,313,000</u>	<u>1,449,001,000</u>	<u>1,409,462,000</u>
Regular	<u>1,277,313,000</u>	<u>1,449,001,000</u>	<u>1,409,462,000</u>
PS	172,064,000	179,323,000	189,467,000
MOOE	1,092,588,000	1,262,903,000	1,209,903,000
CO	12,661,000	6,775,000	10,092,000

## STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	211	214	214

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,397,118,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AANR SECTOR R&D PROGRAM	113,259,000	1,172,045,000		1,285,304,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>177,123,000</u>	<u>1,209,903,000</u>	<u>10,092,000</u>	<u>1,397,118,000</u>
Region IVA - CALABARZON	177,123,000	1,209,903,000	10,092,000	1,397,118,000
TOTAL AGENCY BUDGET	<u>177,123,000</u>	<u>1,209,903,000</u>	<u>10,092,000</u>	<u>1,397,118,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PCAARRD's website.

The PCAARRD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,864,000	37,858,000	10,092,000	111,814,000
100000100001000	General Management and Supervision	62,647,000	37,858,000	10,092,000	110,597,000
100000100002000	Administration of Personnel Benefits	1,217,000			1,217,000
Sub-total, General Administration and Support		63,864,000	37,858,000	10,092,000	111,814,000
3000000000000000	Operations	113,259,000	1,172,045,000		1,285,304,000
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	113,259,000	1,172,045,000		1,285,304,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	113,259,000	1,172,045,000		1,285,304,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	113,259,000	1,172,045,000		1,285,304,000
Sub-total, Operations		113,259,000	1,172,045,000		1,285,304,000
TOTAL NEW APPROPRIATIONS		P 177,123,000	P 1,209,903,000	P 10,092,000	P 1,397,118,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,865	98,432	102,867
Total Permanent Positions	93,865	98,432	102,867
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,051	5,064	5,136
Representation Allowance	1,065	930	870
Transportation Allowance	1,008	930	870
Clothing and Uniform Allowance	1,164	1,266	1,284
Honoraria	833	641	641
Mid-Year Bonus - Civilian	7,767	8,203	8,573
Year End Bonus	7,927	8,203	8,573
Cash Gift	1,060	1,055	1,070
Productivity Enhancement Incentive	1,039	1,055	1,070
Performance Based Bonus	3,718		
Collective Negotiation Agreement	5,031		
Total Other Compensation Common to All	35,663	27,347	28,087
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	31,410	36,629	41,508
Other Personnel Benefits	2,076		
Anniversary Bonus - Civilian			633
Total Other Compensation for Specific Groups	33,486	36,629	42,141
Other Benefits			
Retirement and Life Insurance Premiums	2,819	11,812	12,344
PAG-IBIG Contributions	253	253	257
PhilHealth Contributions	1,309	1,098	1,727
Employees Compensation Insurance Premiums	253	253	257
Loyalty Award - Civilian	105		570
Terminal Leave	4,311	3,499	1,217
Total Other Benefits	9,050	16,915	16,372
TOTAL PERSONNEL SERVICES	172,064	179,323	189,467
Maintenance and Other Operating Expenses			
Travelling Expenses	2,111	19,361	22,650
Training and Scholarship Expenses	680	5,395	2,710
Supplies and Materials Expenses	5,024	12,711	15,056
Utility Expenses	5,640	7,804	7,800
Communication Expenses	4,875	9,559	8,158
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	80	150	136
Professional Services	17,292	30,189	43,385
General Services	9,891	14,140	14,200
Repairs and Maintenance	7,031	12,147	10,804
Financial Assistance/Subsidy	1,033,913	1,125,132	1,070,132
Taxes, Insurance Premiums and Other Fees	1,452	1,681	2,021

Other Maintenance and Operating Expenses			
Advertising Expenses	34	10	10
Printing and Publication Expenses	2,900	3,561	3,804
Representation Expenses	664	10,805	4,340
Transportation and Delivery Expenses		400	200
Rent/Lease Expenses	150	5,854	1,325
Membership Dues and Contributions to Organizations		25	40
Subscription Expenses	533	3,147	2,532
Other Maintenance and Operating Expenses	318	832	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,092,588</u>	<u>1,262,903</u>	<u>1,209,903</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,264,652</u>	<u>1,442,226</u>	<u>1,399,370</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,302	6,775	5,692
Transportation Equipment Outlay	4,359		4,400
TOTAL CAPITAL OUTLAYS	<u>12,661</u>	<u>6,775</u>	<u>10,092</u>
GRAND TOTAL	<u>1,277,313</u>	<u>1,449,001</u>	<u>1,409,462</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		
NATIONAL AANR SECTOR R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	100% (48/48)
2. Number of partnerships with local (public and private) and international organizations	165	165
Output Indicators		
1. Number of projects funded	539	438
2. Number of projects monitored	597	698
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90% (82/91)	95% (97/102)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors			
NATIONAL AANR SECTOR R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	98% (47/48)	90% (43/48)	90% (43/48)
2. Number of partnerships with local (public and private) and international organizations	255	137	120
Output Indicators			
1. Number of projects funded	674	566	643
2. Number of projects monitored	630	750	637
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	92%	90%	90% (129/143)