

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	1,397,118	1,434,602	1,554,879
General Fund	1,397,118	1,434,602	1,554,879
Automatic Appropriations	12,344	12,707	12,598
Retirement and Life Insurance Premiums	12,344	12,707	12,598
Continuing Appropriations	56,595	1,511	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	14		
R.A. No. 11639		97	
Unobligated Releases for MOOE			
R.A. No. 11518	56,581		
R.A. No. 11639		1,414	
Budgetary Adjustment(s)	3,937		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,937		
Total Available Appropriations	1,469,994	1,448,820	1,567,477
Unused Appropriations	( 2,425 )	( 1,511 )	
Unobligated Allotment	( 2,425 )	( 1,511 )	
TOTAL OBLIGATIONS	1,467,569	1,447,309	1,567,477
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	114,010,000	107,006,000	110,771,000
Regular	114,010,000	107,006,000	110,771,000
PS	66,163,000	68,905,000	71,984,000
MOOE	37,852,000	38,101,000	38,787,000
CO	9,995,000		

Operations	<u>1,353,559,000</u>	<u>1,340,303,000</u>	<u>1,456,706,000</u>
Regular	<u>1,353,559,000</u>	<u>1,340,303,000</u>	<u>1,456,706,000</u>
PS	132,159,000	126,364,000	125,659,000
MOOE	<u>1,221,400,000</u>	<u>1,213,939,000</u>	<u>1,331,047,000</u>
TOTAL AGENCY BUDGET	<u>1,467,569,000</u>	<u>1,447,309,000</u>	<u>1,567,477,000</u>
Regular	<u>1,467,569,000</u>	<u>1,447,309,000</u>	<u>1,567,477,000</u>
PS	198,322,000	195,269,000	197,643,000
MOOE	<u>1,259,252,000</u>	<u>1,252,040,000</u>	<u>1,369,834,000</u>
CO	9,995,000		

## STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	210	210	210

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,554,879,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AANR SECTOR R&D PROGRAM	114,938,000	1,331,047,000		1,445,985,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>185,045,000</u>	<u>1,369,834,000</u>		<u>1,554,879,000</u>
Region IVA - CALABARZON	185,045,000	1,369,834,000		1,554,879,000
TOTAL AGENCY BUDGET	<u>185,045,000</u>	<u>1,369,834,000</u>		<u>1,554,879,000</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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	70,107,000	38,787,000		108,894,000
100000100001000	General Management and Supervision	62,279,000	38,787,000		101,066,000
100000100002000	Administration of Personnel Benefits	7,828,000			7,828,000
Sub-total, General Administration and Support		70,107,000	38,787,000		108,894,000
3000000000000000	Operations	114,938,000	1,331,047,000		1,445,985,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	114,938,000	1,331,047,000		1,445,985,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	114,938,000	1,331,047,000		1,445,985,000
Sub-total, Operations		114,938,000	1,331,047,000		1,445,985,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 185,045,000</b>	<b>P 1,369,834,000</b>		<b>P 1,554,879,000</b>
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Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	101,613	105,888	104,981
<b>Total Permanent Positions</b>	<b>101,613</b>	<b>105,888</b>	<b>104,981</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,069	5,112	5,040
Representation Allowance	1,088	912	972
Transportation Allowance	1,087	912	972
Clothing and Uniform Allowance	1,158	1,278	1,260
Honoraria	904	641	641
Mid-Year Bonus - Civilian	8,471	8,824	8,748
Year End Bonus	8,493	8,824	8,748
Cash Gift	1,058	1,065	1,050
Productivity Enhancement Incentive	1,048	1,065	1,050
Performance Based Bonus	3,937		
Collective Negotiation Agreement	5,069		
<b>Total Other Compensation Common to All</b>	<b>37,382</b>	<b>28,633</b>	<b>28,481</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,785	41,509	40,827
Other Personnel Benefits	4,188		
Anniversary Bonus - Civilian	606		
<b>Total Other Compensation for Specific Groups</b>	<b>37,579</b>	<b>41,509</b>	<b>40,827</b>
Other Benefits			
Retirement and Life Insurance Premiums	12,194	12,707	12,598
PAG-IBIG Contributions	254	256	252
PhilHealth Contributions	1,977	2,345	2,324
Employees Compensation Insurance Premiums	254	256	252
Loyalty Award - Civilian	555	160	100
Terminal Leave	6,514	3,515	7,828
<b>Total Other Benefits</b>	<b>21,748</b>	<b>19,239</b>	<b>23,354</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>198,322</b>	<b>195,269</b>	<b>197,643</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	9,401	12,172	17,241
Training and Scholarship Expenses	1,086	3,140	2,023
Supplies and Materials Expenses	11,332	12,204	10,807
Utility Expenses	7,388	6,100	8,350
Communication Expenses	7,201	7,879	8,830
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	59,084	70,446	68,707
General Services	12,182	11,700	14,300
Repairs and Maintenance	10,431	10,871	8,709
Financial Assistance/Subsidy	1,131,024	1,098,902	1,213,939
Taxes, Insurance Premiums and Other Fees	1,412	2,153	2,177

Other Maintenance and Operating Expenses			
Advertising Expenses	110		120
Printing and Publication Expenses	3,784	4,059	4,278
Representation Expenses	2,201	4,224	4,043
Transportation and Delivery Expenses		100	200
Rent/Lease Expenses	1,214	5,419	3,481
Membership Dues and Contributions to Organizations		40	10
Subscription Expenses	1,016	1,788	1,659
Other Maintenance and Operating Expenses	251	707	824
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>1,259,252</u>	<u>1,252,040</u>	<u>1,369,834</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,457,574</u>	<u>1,447,309</u>	<u>1,567,477</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,651		
Transportation Equipment Outlay	4,344		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>9,995</u>		
<b>GRAND TOTAL</b>	<u>1,467,569</u>	<u>1,447,309</u>	<u>1,567,477</u>

STRATEGIC OBJECTIVES

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

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 1,353,559,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,353,559,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	96% (46/48)
2. Number of partnerships with local (public and private) and international organizations	120	205
Output Indicator(s)		
1. Number of projects funded	643	645
2. Number of projects monitored	637	903
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% (129/143)	86% (169/196)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 1,340,303,000	P 1,456,706,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,340,303,000	P 1,456,706,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	90% (43/48)	90% (43/48)
2. Number of partnerships with local (public and private) and international organizations	137	110	150
Output Indicator(s)			
1. Number of projects funded	566	519	677
2. Number of projects monitored	750	717	656
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% (393/435)	90% (218/435)	90% (147/163)