

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,564,879</u>	<u>1,658,973</u>	<u>1,684,721</u>
General Fund	1,564,879	1,658,973	1,684,721
Automatic Appropriations	<u>13,292</u>	<u>12,705</u>	<u>14,488</u>
Retirement and Life Insurance Premiums	13,292	12,705	14,488
Continuing Appropriations	<u>1,703</u>		
Unobligated Releases for MOOE R.A. No. 11936	1,703		
Budgetary Adjustment(s)	<u>17,995</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,753		
Unprogrammed Appropriation For Payment of Personnel Benefits Pension and Gratuity Fund	6,728 6,514		
Total Available Appropriations	<u>1,597,869</u>	<u>1,671,678</u>	<u>1,699,209</u>
Unused Appropriations	<u>(4,014)</u>		
Unobligated Allotment	<u>(4,014)</u>		
TOTAL OBLIGATIONS	<u>1,593,855</u> =====	<u>1,671,678</u> =====	<u>1,699,209</u> =====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	127,955,000	127,770,000	136,083,000
Regular	127,955,000	127,770,000	136,083,000
PS	90,611,000	72,980,000	83,525,000
MOOE	37,344,000	39,485,000	40,196,000
CO		15,305,000	12,362,000
Operations	1,465,900,000	1,543,908,000	1,563,126,000
Regular	1,465,900,000	1,543,908,000	1,563,126,000
PS	129,991,000	127,014,000	144,245,000
MOOE	1,335,909,000	1,416,894,000	1,418,881,000
TOTAL AGENCY BUDGET	1,593,855,000	1,671,678,000	1,699,209,000
Regular	1,593,855,000	1,671,678,000	1,699,209,000
PS	220,602,000	199,994,000	227,770,000
MOOE	1,373,253,000	1,456,379,000	1,459,077,000
CO		15,305,000	12,362,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	213	209	209

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,684,721,000
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PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000	1,550,816,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,282,000	1,459,077,000	12,362,000	1,684,721,000
Region IVA - CALABARZON	213,282,000	1,459,077,000	12,362,000	1,684,721,000
TOTAL AGENCY BUDGET	213,282,000	1,459,077,000	12,362,000	1,684,721,000
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	81,347,000	40,196,000	12,362,000	133,905,000
100000100001000	General Management and Supervision	65,812,000	40,196,000	12,362,000	118,370,000
100000100002000	Administration of Personnel Benefits	15,535,000			15,535,000
Sub-total, General Administration and Support		81,347,000	40,196,000	12,362,000	133,905,000
3000000000000000	Operations	131,935,000	1,418,881,000		1,550,816,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000		1,550,816,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	131,935,000	1,418,881,000		1,550,816,000
Sub-total, Operations		131,935,000	1,418,881,000		1,550,816,000
TOTAL NEW APPROPRIATIONS		P 213,282,000	P 1,459,077,000	P 12,362,000	P 1,684,721,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,987	105,875	120,731
Total Permanent Positions	110,987	105,875	120,731
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,041	5,040	5,016
Representation Allowance	1,397	1,212	1,140
Transportation Allowance	1,397	1,212	1,140
Clothing and Uniform Allowance	1,393	1,470	1,463
Honoraria	798	641	641
Mid-Year Bonus - Civilian	9,139	8,823	10,061
Year End Bonus	9,520	8,823	10,061
Cash Gift	1,071	1,050	1,045
Productivity Enhancement Incentive	1,048	1,050	1,045
Performance Based Bonus	4,753		
Step Increment		264	301
Collective Negotiation Agreement	5,044		
Total Other Compensation Common to All	40,601	29,585	31,913
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	33,382	41,290	41,290
Other Personnel Benefits	4,188		
Total Other Compensation for Specific Groups	37,570	41,290	41,290
Other Benefits			
Retirement and Life Insurance Premiums	13,292	12,705	14,488
PAG-IBIG Contributions	484	504	502
PhilHealth Contributions	2,734	2,614	2,960
Employees Compensation Insurance Premiums	275	252	251
Loyalty Award - Civilian	85	115	100
Terminal Leave	14,574	7,054	15,535
Total Other Benefits	31,444	23,244	33,836
TOTAL PERSONNEL SERVICES	220,602	199,994	227,770
Maintenance and Other Operating Expenses			
Travelling Expenses	18,716	20,636	27,972
Training and Scholarship Expenses	1,714	2,299	3,900
Supplies and Materials Expenses	10,438	15,269	20,399
Utility Expenses	8,194	8,800	11,800
Communication Expenses	6,485	10,863	14,191
Survey, Research, Exploration and Development Expenses			29
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	58,314	74,682	82,538
General Services	15,307	16,200	19,325
Repairs and Maintenance	6,315	12,004	19,142
Financial Assistance/Subsidy	1,235,162	1,267,040	1,229,736

Taxes, Insurance Premiums and Other Fees	1,249	1,877	2,047
Other Maintenance and Operating Expenses			
Advertising Expenses	33	130	254
Printing and Publication Expenses	3,533	5,171	6,867
Representation Expenses	4,519	7,738	9,147
Transportation and Delivery Expenses		200	400
Rent/Lease Expenses	1,834	6,519	7,125
Subscription Expenses	997	6,179	3,337
Other Maintenance and Operating Expenses	307	636	732
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,373,253</u>	<u>1,456,379</u>	<u>1,459,077</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,593,855</u>	<u>1,656,373</u>	<u>1,686,847</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,305	9,662
Transportation Equipment Outlay		7,000	2,700
TOTAL CAPITAL OUTLAYS	<u></u>	<u>15,305</u>	<u>12,362</u>
GRAND TOTAL	<u>1,593,855</u>	<u>1,671,678</u>	<u>1,699,209</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)	2024 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 1,465,900,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,465,900,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	150	229
Output Indicator(s)		
1. Number of projects funded	677	845
2. Number of projects monitored	656	1,228
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% (147/163)	93% (227/245)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		P 1,543,908,000	P 1,563,126,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,543,908,000	P 1,563,126,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	175	175	215
Output Indicator(s)			
1. Number of projects funded	686	686	730
2. Number of projects monitored	687	687	960
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% (147/163)	90% (147/163)	90% (225/250)