

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

For general administration and support, and operations, as indicated hereunder..... P 1,287,254,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 45,128,000	P 33,754,000	P 12,540,000	P 91,422,000
3000000000000000	Operations	112,271,000	1,083,561,000		1,195,832,000
	Total, Programs	157,399,000	1,117,315,000	12,540,000	1,287,254,000
	TOTAL NEW APPROPRIATIONS	P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,092,000	P 33,754,000	P 12,540,000	P 87,386,000
100000100002000	Administration of Personnel Benefits	4,036,000			4,036,000
	Sub-total, General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
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3000000000000000	Operations				
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	112,271,000	1,083,561,000		1,195,832,000
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3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000
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310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	112,271,000	1,083,561,000		1,195,832,000
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Sub-total, Operations		112,271,000	1,083,561,000		1,195,832,000
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TOTAL NEW APPROPRIATIONS		P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,987

Total Permanent Positions

88,987

Other Compensation Common to All

Personnel Economic Relief Allowance

5,424

Representation Allowance

972

Transportation Allowance

972

Clothing and Uniform Allowance

1,130

Honoraria

641

Mid-Year Bonus - Civilian

7,416

Year End Bonus

7,416

Cash Gift

1,130

Productivity Enhancement Incentive

1,130

Total Other Compensation Common to All

26,231

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

36,675

Total Other Compensation for Specific Groups

36,675

Other Benefits

PAG-IBIG Contributions

271

PhilHealth Contributions

843

Employees Compensation Insurance Premiums	271
Retirement Gratuity	3,231
Loyalty Award - Civilian	85
Terminal Leave	805

Total Other Benefits	5,506

Total Personnel Services	157,399

Maintenance and Other Operating Expenses	
Travelling Expenses	8,448
Training and Scholarship Expenses	2,464
Supplies and Materials Expenses	8,250
Utility Expenses	8,909
Communication Expenses	9,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	12,193
General Services	10,457
Repairs and Maintenance	17,902
Financial Assistance/Subsidy	1,021,930
Taxes, Insurance Premiums and Other Fees	2,041
Other Maintenance and Operating Expenses	
Advertising Expenses	141
Printing and Publication Expenses	3,545
Representation Expenses	5,563
Transportation and Delivery Expenses	477
Rent/Lease Expenses	3,423
Membership Dues and Contributions to Organizations	48
Subscription Expenses	2,276

Total Maintenance and Other Operating Expenses	1,117,315

Total Current Operating Expenditures	1,274,714

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,280
Transportation Equipment Outlay	7,260

Total Capital Outlays	12,540

Total Programs/Locally-Funded Project(s)	1,287,254

TOTAL NEW APPROPRIATIONS	1,287,254
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