

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

For general administration and support, and operations, as indicated hereunder..... P 1,204,966,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 64,085,000	P 35,072,000	P 9,850,000	P 109,007,000
3000000000000000	Operations	120,278,000	975,681,000		1,095,959,000
	NATIONAL AANR SECTOR R&D PROGRAM	----- 120,278,000	----- 975,681,000	-----	----- 1,095,959,000
	TOTAL NEW APPROPRIATIONS	P 184,363,000	P 1,010,753,000	P 9,850,000	P 1,204,966,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,295,000	P 35,072,000	P 9,850,000	P 86,217,000
100000100002000	Administration of Personnel Benefits	22,790,000			22,790,000

Sub-total, General Administration and Support	64,085,000	35,072,000	9,850,000	109,007,000
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30000000000000000000 Operations				
31000000000000000000 00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	120,278,000	975,681,000		1,095,959,000
31010000000000000000 NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000
3101001000001000 Development, integration and coordination of the National Research System for the AANR Sector	120,278,000	975,681,000		1,095,959,000
Sub-total, Operations	120,278,000	975,681,000		1,095,959,000
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TOTAL NEW APPROPRIATIONS	P 184,363,000	P 1,010,753,000	P 9,850,000	P 1,204,966,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

95,908

Total Basic Pay

95,908

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,424

Representation Allowance

810

Transportation Allowance

810

Clothing and Uniform Allowance

1,356

Honoraria

641

Mid-Year Bonus - Civilian

7,992

Year End Bonus

7,992

Cash Gift

1,130

Productivity Enhancement Incentive

1,130

Total Other Compensation Common to All

27,285

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

36,675

Total Other Compensation for Specific Groups

36,675

## Other Benefits

PAG-IBIG Contributions

271

PhilHealth Contributions

1,093

Employees Compensation Insurance Premiums

271

Retirement Gratuity	14,184
Loyalty Award - Civilian	70
Terminal Leave	8,606
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Total Other Benefits	24,495
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Total Personnel Services	184,363
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,510
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	8,362
Utility Expenses	9,000
Communication Expenses	9,328
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	12,803
General Services	10,755
Repairs and Maintenance	17,012
Financial Assistance/Subsidy	914,566
Taxes, Insurance Premiums and Other Fees	2,143
Other Maintenance and Operating Expenses	
Advertising Expenses	148
Printing and Publication Expenses	3,600
Representation Expenses	4,970
Transportation and Delivery Expenses	500
Rent/Lease Expenses	3,594
Membership Dues and Contributions to Organizations	50
Subscription Expenses	1,794
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Total Maintenance and Other Operating Expenses	1,010,753
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Total Current Operating Expenditures	1,195,116
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,250
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	2,600
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Total Capital Outlays	9,850
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TOTAL NEW APPROPRIATIONS	1,204,966
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