

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

For general administration and support, and operations, as indicated hereunder..... P 1,437,189,000

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New Appropriations, by Program

Current Operating Expenditures

| <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|-------------------------------|---|----------------------------|--------------|
|-------------------------------|---|----------------------------|--------------|

PROGRAMS

| | | | | | | | | | |
|------------------|------------------------------------|---|-------------|---|---------------|---|-----------|---|---------------|
| 1000000000000000 | General Administration and Support | P | 60,767,000 | P | 36,758,000 | P | 6,775,000 | P | 104,300,000 |
| 3000000000000000 | Operations | | 106,744,000 | | 1,226,145,000 | | | | 1,332,889,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | NATIONAL AANR SECTOR R&D PROGRAM | | 106,744,000 | | 1,226,145,000 | | | | 1,332,889,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | TOTAL NEW APPROPRIATIONS | P | 167,511,000 | P | 1,262,903,000 | P | 6,775,000 | P | 1,437,189,000 |
| | | | ===== | | ===== | | ===== | | ===== |

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 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.

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 | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P | 36,758,000 | P | 100,801,000 |
| | | ----- | ----- | ----- | ----- |
| 10000100002000 | Administration of Personnel Benefits | | | | 3,499,000 |
| | | 3,499,000 | | | |
| | Sub-total, General Administration and Support | 60,767,000 | 36,758,000 | 6,775,000 | 104,300,000 |
| | | ----- | ----- | ----- | ----- |
| 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 | | | | 1,332,889,000 |
| | | 106,744,000 | 1,226,145,000 | | |
| 3101000000000000 | NATIONAL AANR SECTOR R&D PROGRAM | | | | 1,332,889,000 |
| | | 106,744,000 | 1,226,145,000 | | |
| 310100100001000 | Development, Integration and coordination of the National Research System for the AANR Sector | | | | 1,332,889,000 |
| | | 106,744,000 | 1,226,145,000 | | |

| | | | | |
|--------------------------|---------------|-----------------|-------------|-----------------|
| Sub-total, Operations | 106,744,000 | 1,226,145,000 | | 1,332,889,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 167,511,000 | P 1,262,903,000 | P 6,775,000 | P 1,437,189,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,432

Total Permanent Positions

98,432

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

930

Transportation Allowance

930

Clothing and Uniform Allowance

1,266

Honoraria

641

Mid-Year Bonus - Civilian

8,203

Year End Bonus

8,203

Cash Gift

1,055

Productivity Enhancement Incentive

1,055

Total Other Compensation Common to All

27,347

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

36,629

Total Other Compensation for Specific Groups

36,629

Other Benefits

PAG-IBIG Contributions

253

PhilHealth Contributions

1,098

Employees Compensation Insurance Premiums

253

Terminal Leave

3,499

Total Other Benefits

5,103

Total Personnel Services

167,511

Maintenance and Other Operating Expenses

Travelling Expenses

19,361

Training and Scholarship Expenses

5,395

Supplies and Materials Expenses

12,711

Utility Expenses

7,804

Communication Expenses

9,559

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

30,189

General Services

14,140

Repairs and Maintenance

12,147

Financial Assistance/Subsidy

1,125,132

Taxes, Insurance Premiums and Other Fees

1,681

Other Maintenance and Operating Expenses

Advertising Expenses

10

Printing and Publication Expenses

3,561

| | |
|--|-----------|
| Representation Expenses | 10,805 |
| Transportation and Delivery Expenses | 400 |
| Rent/Lease Expenses | 5,854 |
| Membership Dues and Contributions to Organizations | 25 |
| Subscription Expenses | 3,147 |
| Other Maintenance and Operating Expenses | 832 |
| Total Maintenance and Other Operating Expenses | 1,262,903 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,430,414 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 6,775 |
| Total Capital Outlays | 6,775 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,437,189 |
| | ===== |