

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

For general administration and support, and operations, as indicated hereunder P 1,397,118,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|----------------------------|-------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 63,864,000 | P 37,858,000 | P 10,092,000 | P 111,814,000 |
| Operations | <u>113,259,000</u> | <u>1,172,045,000</u> | | <u>1,285,304,000</u> |
| NATIONAL AANR SECTOR R&D PROGRAM | <u>113,259,000</u> | <u>1,172,045,000</u> | | <u>1,285,304,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 177,123,000</u></u> | <u><u>P 1,209,903,000</u></u> | <u><u>P 10,092,000</u></u> | <u><u>P 1,397,118,000</u></u> |

Special Provisions

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 62,647,000 | P 37,858,000 | P 10,092,000 | P 110,597,000 |
| Administration of Personnel Benefits | <u>1,217,000</u> | | | <u>1,217,000</u> |
| Sub-total, General Administration and Support | <u>63,864,000</u> | <u>37,858,000</u> | <u>10,092,000</u> | <u>111,814,000</u> |
| Operations | | | | |
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | <u>113,259,000</u> | <u>1,172,045,000</u> | | <u>1,285,304,000</u> |

| | | | |
|---|-----------------------------|-------------------------------|----------------------------|
| NATIONAL AANR SECTOR R&D PROGRAM | <u>113,259,000</u> | <u>1,172,045,000</u> | <u>1,285,304,000</u> |
| Development, integration and coordination of the National Research System for the AANR Sector | <u>113,259,000</u> | <u>1,172,045,000</u> | <u>1,285,304,000</u> |
| Sub-total, Operations | <u>113,259,000</u> | <u>1,172,045,000</u> | <u>1,285,304,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>177,123,000</u> | P <u>1,209,903,000</u> | P <u>10,092,000</u> |
| <u>New Appropriations, by Object of Expenditures</u> | | | |
| (In Thousand Pesos) | | | |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | | | <u>102,867</u> |
| Total Permanent Positions | | | <u>102,867</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | | | 5,136 |
| Representation Allowance | | | 870 |
| Transportation Allowance | | | 870 |
| Clothing and Uniform Allowance | | | 1,284 |
| Honoraria | | | 641 |
| Mid-Year Bonus - Civilian | | | 8,573 |
| Year End Bonus | | | 8,573 |
| Cash Gift | | | 1,070 |
| Productivity Enhancement Incentive | | | <u>1,070</u> |
| Total Other Compensation Common to All | | | <u>28,087</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | | | 41,508 |
| Anniversary Bonus - Civilian | | | <u>633</u> |
| Total Other Compensation for Specific Groups | | | <u>42,141</u> |
| Other Benefits | | | |
| PAG-IBIG Contributions | | | 257 |
| PhilHealth Contributions | | | 1,727 |
| Employees Compensation Insurance Premiums | | | 257 |
| Loyalty Award - Civilian | | | 570 |
| Terminal Leave | | | <u>1,217</u> |
| Total Other Benefits | | | <u>4,028</u> |
| Total Personnel Services | | | <u>177,123</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | | 22,650 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | |
|---|------------------|
| Training and Scholarship Expenses | 2,710 |
| Supplies and Materials Expenses | 15,056 |
| Utility Expenses | 7,800 |
| Communication Expenses | 8,158 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 43,385 |
| General Services | 14,200 |
| Repairs and Maintenance | 10,804 |
| Financial Assistance/Subsidy | 1,070,132 |
| Taxes, Insurance Premiums and Other Fees | 2,021 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10 |
| Printing and Publication Expenses | 3,804 |
| Representation Expenses | 4,340 |
| Transportation and Delivery Expenses | 200 |
| Rent/Lease Expenses | 1,325 |
| Membership Dues and Contributions to Organizations | 40 |
| Subscription Expenses | 2,532 |
| Other Maintenance and Operating Expenses | 600 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 1,209,903 |
| | <hr/> |
| Total Current Operating Expenditures | 1,387,026 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 5,692 |
| Transportation Equipment Outlay | 4,400 |
| | <hr/> |
| Total Capital Outlays | 10,092 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 1,397,118 |
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