

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

For general administration and support, and operations, as indicated hereunder.....P 1,564,879,000

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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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A. REGULAR PROGRAMS

1000000000000000 General Administration and Support P 70,107,000 P 38,787,000 P 108,894,000

3000000000000000 Operations 114,938,000 1,341,047,000 1,455,985,000

NATIONAL AANR SECTOR R&D PROGRAM 114,938,000 1,341,047,000 1,455,985,000

TOTAL NEW APPROPRIATIONS P 185,045,000 P 1,379,834,000 P 1,564,879,000

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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62,279,000	P 38,787,000		P 101,066,000
100000100002000	Administration of Personnel Benefits	7,828,000			7,828,000
Sub-total, General Administration and Support		70,107,000	38,787,000		108,894,000
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	114,938,000	1,341,047,000		1,455,985,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	114,938,000	1,341,047,000		1,455,985,000
310100100001000	Development, Integration and coordination of the National Research System for the AANR Sector	114,938,000	1,341,047,000		1,455,985,000
Sub-total, Operations		114,938,000	1,341,047,000		1,455,985,000
TOTAL NEW APPROPRIATIONS		P 185,045,000	P 1,379,834,000		P 1,564,879,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

104,981

104,981

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,040
Representation Allowance	972
Transportation Allowance	972
Clothing and Uniform Allowance	1,260
Honoraria	641
Mid-Year Bonus - Civilian	8,748
Year End Bonus	8,748
Cash Gift	1,050
Productivity Enhancement Incentive	1,050
Total Other Compensation Common to All	28,481

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,827
Total Other Compensation for Specific Groups	40,827

Other Benefits	
PAG-IBIG Contributions	252
PhilHealth Contributions	2,324
Employees Compensation Insurance Premiums	252
Loyalty Award - Civilian	100
Terminal Leave	7,828
Total Other Benefits	10,756

Total Personnel Services	185,045

Maintenance and Other Operating Expenses	
Travelling Expenses	17,241
Training and Scholarship Expenses	2,023
Supplies and Materials Expenses	10,807
Utility Expenses	8,350
Communication Expenses	8,830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	68,707
General Services	14,300
Repairs and Maintenance	8,709
Financial Assistance/Subsidy	1,223,939
Taxes, Insurance Premiums and Other Fees	2,177
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	4,278
Representation Expenses	4,043
Transportation and Delivery Expenses	200
Rent/Lease Expenses	3,481
Membership Dues and Contributions to Organizations	10
Subscription Expenses	1,659
Other Maintenance and Operating Expenses	824
Total Maintenance and Other Operating Expenses	1,379,834

TOTAL CURRENT OPERATING EXPENDITURES	1,564,879

TOTAL NEW APPROPRIATIONS	1,564,879
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