

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

For general administration and support, and operations, as indicated hereunder P 1,685,546,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 81,347,000	P 40,196,000	P 13,187,000	P 134,730,000
Operations	<u>131,935,000</u>	<u>1,418,881,000</u>		<u>1,550,816,000</u>
NATIONAL AANR SECTOR R&D PROGRAM	<u>131,935,000</u>	<u>1,418,881,000</u>		<u>1,550,816,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 213,282,000</u>	<u>P 1,459,077,000</u>	<u>P 13,187,000</u>	<u>P 1,685,546,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 65,812,000	P 40,196,000	P 13,187,000	P 119,195,000
Administration of Personnel Benefits	<u>15,535,000</u>			<u>15,535,000</u>
Sub-total, General Administration and Support	<u>81,347,000</u>	<u>40,196,000</u>	<u>13,187,000</u>	<u>134,730,000</u>
Operations				
NATIONAL AANR SECTOR R&D PROGRAM	<u>131,935,000</u>	<u>1,418,881,000</u>		<u>1,550,816,000</u>
Development, Integration and Coordination of the National Research System for the AANR Sector	<u>131,935,000</u>	<u>1,418,881,000</u>		<u>1,550,816,000</u>
Sub-total, Operations	<u>131,935,000</u>	<u>1,418,881,000</u>		<u>1,550,816,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 213,282,000</u>	<u>P 1,459,077,000</u>	<u>P 13,187,000</u>	<u>P 1,685,546,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

120,731

Total Permanent Positions

120,731

Other Compensation Common to All

Personnel Economic Relief Allowance

5,016

Representation Allowance

1,140

Transportation Allowance

1,140

Clothing and Uniform Allowance

1,463

Honoraria

641

Mid-Year Bonus - Civilian

10,061

Year End Bonus

10,061

Cash Gift

1,045

Productivity Enhancement Incentive

1,045

Step Increment

301

Total Other Compensation Common to All

31,913

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

41,290

Total Other Compensation for Specific Groups

41,290

Other Benefits

PAG-IBIG Contributions

502

PhilHealth Contributions

2,960

Employees Compensation Insurance Premiums

251

Loyalty Award - Civilian

100

Terminal Leave

15,535

Total Other Benefits

19,348

Total Personnel Services

213,282

Maintenance and Other Operating Expenses

Travelling Expenses

27,972

Training and Scholarship Expenses

3,900

Supplies and Materials Expenses

20,399

Utility Expenses

11,800

Communication Expenses

14,191

Survey, Research, Exploration and Development Expenses

29

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	82,538
General Services	19,325
Repairs and Maintenance	19,142
Financial Assistance/Subsidy	1,229,736
Taxes, Insurance Premiums and Other Fees	2,047
Other Maintenance and Operating Expenses	
Advertising Expenses	254
Printing and Publication Expenses	6,867
Representation Expenses	9,147
Transportation and Delivery Expenses	400
Rent/Lease Expenses	7,125
Subscription Expenses	3,337
Other Maintenance and Operating Expenses	732
	<hr/>
Total Maintenance and Other Operating Expenses	1,459,077
	<hr/>
Total Current Operating Expenditures	1,672,359
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,487
Transportation Equipment Outlay	2,700
	<hr/>
Total Capital Outlays	13,187
	<hr/>
TOTAL NEW APPROPRIATIONS	1,685,546
	<hr/> <hr/>