

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|-----------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 1,287,254 | 1,204,966 | 1,230,021 |
| General Fund | 1,287,254 | 1,204,966 | 1,230,021 |
| Automatic Appropriations | 10,678 | 11,509 | 11,379 |
| Retirement and Life Insurance Premiums | 10,678 | 11,509 | 11,379 |
| Continuing Appropriations | | 30 | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 10 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 20 | |
| Budgetary Adjustment(s) | 2,745 | | |
| Transfer(s) from: Pension and Gratuity Fund | 2,745 | | |
| Total Available Appropriations | 1,300,677 | 1,216,505 | 1,241,400 |
| Unused Appropriations | (6,985) | (30) | |
| Unreleased Appropriation | (3,231) | | |
| Unobligated Allotment | (3,754) | (30) | |
| TOTAL OBLIGATIONS | 1,293,692 | 1,216,475 | 1,241,400 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 88,532,000 | 109,366,000 | 111,420,000 |
| Regular | 88,532,000 | 109,366,000 | 111,420,000 |
| PS | 43,963,000 | 64,444,000 | 61,543,000 |
| MOOE | 32,039,000 | 35,072,000 | 35,648,000 |
| CO | 12,530,000 | 9,850,000 | 14,229,000 |
| Operations | 1,205,160,000 | 1,107,109,000 | 1,129,980,000 |
| Regular | 1,205,160,000 | 1,107,109,000 | 1,129,980,000 |
| PS | 125,560,000 | 131,428,000 | 110,699,000 |
| MOOE | 1,079,600,000 | 975,681,000 | 1,019,281,000 |
| TOTAL AGENCY BUDGET | 1,293,692,000 | 1,216,475,000 | 1,241,400,000 |

| | | | |
|---------|---------------|---------------|---------------|
| Regular | 1,293,692,000 | 1,216,475,000 | 1,241,400,000 |
| PS | 169,523,000 | 195,872,000 | 172,242,000 |
| MOOE | 1,111,639,000 | 1,010,753,000 | 1,054,929,000 |
| CO | 12,530,000 | 9,850,000 | 14,229,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 254 | 254 | 254 |
| Total Number of Filled Positions | 225 | 225 | 225 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,230,021,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|----------------------------------|------------------------------|---------------|----|---------------|
| | PS | MOOE | CO | TOTAL |
| NATIONAL AANR SECTOR R&D PROGRAM | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos) | | | |
|-------------------------|---|---------------|------------|---------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 160,863,000 | 1,054,929,000 | 14,229,000 | 1,230,021,000 |
| Region IVA - CALABARZON | 160,863,000 | 1,054,929,000 | 14,229,000 | 1,230,021,000 |
| TOTAL AGENCY BUDGET | 160,863,000 | 1,054,929,000 | 14,229,000 | 1,230,021,000 |

SPECIAL PROVISION(S)

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
- 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 Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 59,602,000 | 35,648,000 | 14,229,000 | 109,479,000 |
| 100000100001000 | General Management and Supervision | 58,953,000 | 35,648,000 | 14,229,000 | 108,830,000 |
| 100000100002000 | Administration of Personnel Benefits | 649,000 | | | 649,000 |
| Sub-total, General Administration and Support | | 59,602,000 | 35,648,000 | 14,229,000 | 109,479,000 |
| 3000000000000000 | Operations | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |
| 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 | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |
| 3101000000000000 | NATIONAL AANR SECTOR R&D PROGRAM | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |
| 310100100001000 | Development, integration and coordination of the National Research System for the AANR Sector | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |
| Sub-total, Operations | | 101,261,000 | 1,019,281,000 | | 1,120,542,000 |
| TOTAL NEW APPROPRIATIONS | | P 160,863,000 | P 1,054,929,000 | P 14,229,000 | P 1,230,021,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|-------------------------------------|----------------------|--------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 87,877 | 95,908 | 94,823 | |
| Total Permanent Positions | 87,877 | 95,908 | 94,823 | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 5,354 | 5,424 | 5,400 | |
| Representation Allowance | 1,068 | 810 | 792 | |
| Transportation Allowance | 1,068 | 810 | 792 | |
| Clothing and Uniform Allowance | 1,242 | 1,356 | 1,350 | |
| Honoraria | 588 | 641 | 641 | |
| Mid-Year Bonus - Civilian | 7,195 | 7,992 | 7,902 | |
| Year End Bonus | 7,435 | 7,992 | 7,902 | |
| Cash Gift | 1,133 | 1,130 | 1,125 | |
| Productivity Enhancement Incentive | 1,111 | 1,130 | 1,125 | |

| | | | |
|---|------------------|------------------|------------------|
| Collective Negotiation Agreement | 5,656 | | |
| Total Other Compensation Common to All | <u>31,850</u> | <u>27,285</u> | <u>27,029</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 32,831 | 36,675 | 36,629 |
| Total Other Compensation for Specific Groups | <u>32,831</u> | <u>36,675</u> | <u>36,629</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 10,569 | 11,509 | 11,379 |
| PAG-IBIG Contributions | 269 | 271 | 270 |
| PhilHealth Contributions | 1,055 | 1,093 | 1,083 |
| Employees Compensation Insurance Premiums | 270 | 271 | 270 |
| Retirement Gratuity | | 14,184 | |
| Loyalty Award - Civilian | 80 | 70 | 110 |
| Terminal Leave | 4,722 | 8,606 | 649 |
| Total Other Benefits | <u>16,965</u> | <u>36,004</u> | <u>13,761</u> |
| TOTAL PERSONNEL SERVICES | <u>169,523</u> | <u>195,872</u> | <u>172,242</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 11,881 | 9,510 | 13,785 |
| Training and Scholarship Expenses | 2,329 | 2,500 | 2,910 |
| Supplies and Materials Expenses | 7,707 | 8,362 | 8,106 |
| Utility Expenses | 7,072 | 9,000 | 7,550 |
| Communication Expenses | 5,927 | 9,328 | 7,076 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 106 | 118 | 118 |
| Professional Services | 12,942 | 12,803 | 16,670 |
| General Services | 9,561 | 10,755 | 12,020 |
| Repairs and Maintenance | 11,882 | 17,012 | 12,199 |
| Financial Assistance/Subsidy | 1,026,051 | 914,566 | 957,066 |
| Taxes, Insurance Premiums and Other Fees | 1,535 | 2,143 | 2,161 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 148 | 20 |
| Printing and Publication Expenses | 2,308 | 3,600 | 2,528 |
| Representation Expenses | 7,640 | 4,970 | 8,015 |
| Transportation and Delivery Expenses | 145 | 500 | 200 |
| Rent/Lease Expenses | 4,495 | 3,594 | 3,207 |
| Membership Dues and Contributions to Organizations | 1 | 50 | 25 |
| Subscription Expenses | 57 | 1,794 | 1,273 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>1,111,639</u> | <u>1,010,753</u> | <u>1,054,929</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>1,281,162</u> | <u>1,206,625</u> | <u>1,227,171</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 2,250 | |
| Machinery and Equipment Outlay | 5,274 | 5,000 | 9,829 |
| Transportation Equipment Outlay | 7,256 | 2,600 | 4,400 |
| TOTAL CAPITAL OUTLAYS | <u>12,530</u> | <u>9,850</u> | <u>14,229</u> |
| GRAND TOTAL | <u>1,293,692</u> | <u>1,216,475</u> | <u>1,241,400</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Actual |
|---|------------------|--------|
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the agriculture, aquatic and natural resources (AANR) sectors | | |
| NATIONAL AANR SECTOR R&D PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% | 98% |
| 2. Number of partnerships with local (public and private) and international organizations | 110 | 255 |
| Output Indicators | | |
| 1. Number of projects funded | 262 | 674 |
| 2. Number of projects monitored | 498 | 630 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 90% | 92% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP Targets |
|---|----------|--------------|------------------|
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | | | |
| NATIONAL AANR SECTOR R&D PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% | 90% | 90% |
| 2. Number of partnerships with local (public and private) and international organizations | 103 | 110 | 165 |
| Output Indicators | | | |
| 1. Number of projects funded | 335 | 385 | 539 |
| 2. Number of projects monitored | 525 | 575 | 597 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 89% | 90% | 90% |