

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,204,966</u>	<u>1,230,021</u>	<u>1,382,189</u>
General Fund	1,204,966	1,230,021	1,382,189
Automatic Appropriations	<u>11,509</u>	<u>11,379</u>	<u>11,812</u>
Retirement and Life Insurance Premiums	11,509	11,379	11,812
Continuing Appropriations	<u>30</u>	<u>256,397</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		15,415	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		310	
R.A. No. 10964	10		
Unobligated Releases for MOOE			
R.A. No. 11260		233,453	
R.A. No. 10964	20		
Unobligated Releases for PS			
R.A. No. 11260		7,219	
Budgetary Adjustment(s)	<u>2,029</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,029</u>		
Total Available Appropriations	<u>1,218,534</u>	<u>1,497,797</u>	<u>1,394,001</u>
Unused Appropriations	<u>(256,725)</u>	<u>(256,397)</u>	
Unreleased Appropriation	<u>(15,415)</u>	<u>(15,415)</u>	
Unobligated Allotment	<u>(241,310)</u>	<u>(240,982)</u>	
TOTAL OBLIGATIONS	<u>961,809</u>	<u>1,241,400</u>	<u>1,394,001</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>87,451,000</u>	<u>111,420,000</u>	<u>106,120,000</u>
Regular	<u>87,451,000</u>	<u>111,420,000</u>	<u>106,120,000</u>
PS	48,423,000	61,543,000	62,587,000
MOOE	29,488,000	35,648,000	36,758,000
CO	9,540,000	14,229,000	6,775,000

Operations	<u>874,358,000</u>	<u>1,129,980,000</u>	<u>1,287,881,000</u>
Regular	<u>874,358,000</u>	<u>1,129,980,000</u>	<u>1,287,881,000</u>
PS	132,146,000	110,699,000	116,736,000
MOOE	742,212,000	1,019,281,000	1,171,145,000
TOTAL AGENCY BUDGET	<u>961,809,000</u>	<u>1,241,400,000</u>	<u>1,394,001,000</u>
Regular	<u>961,809,000</u>	<u>1,241,400,000</u>	<u>1,394,001,000</u>
PS	180,569,000	172,242,000	179,323,000
MOOE	771,700,000	1,054,929,000	1,207,903,000
CO	9,540,000	14,229,000	6,775,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	216	211	211

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,382,189,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AANR SECTOR R&D PROGRAM	106,744,000	1,171,145,000		1,277,889,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>167,511,000</u>	<u>1,207,903,000</u>	<u>6,775,000</u>	<u>1,382,189,000</u>
Region IVA - CALABARZON	167,511,000	1,207,903,000	6,775,000	1,382,189,000
TOTAL AGENCY BUDGET	<u>167,511,000</u>	<u>1,207,903,000</u>	<u>6,775,000</u>	<u>1,382,189,000</u>
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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 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	60,767,000	36,758,000	6,775,000	104,300,000
100000100001000	General Management and Supervision	57,268,000	36,758,000	6,775,000	100,801,000
100000100002000	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	106,744,000	1,171,145,000		1,277,889,000
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	106,744,000	1,171,145,000		1,277,889,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	106,744,000	1,171,145,000		1,277,889,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	106,744,000	1,171,145,000		1,277,889,000
Sub-total, Operations		106,744,000	1,171,145,000		1,277,889,000
TOTAL NEW APPROPRIATIONS		P 167,511,000	P 1,207,903,000	P 6,775,000	P 1,382,189,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		93,083	94,823	98,432
Total Permanent Positions		93,083	94,823	98,432
Other Compensation Common to All				
Personnel Economic Relief Allowance		5,284	5,400	5,064
Representation Allowance		1,056	792	930

Transportation Allowance	937	792	930
Clothing and Uniform Allowance	1,242	1,350	1,266
Honoraria	602	641	641
Mid-Year Bonus - Civilian	7,799	7,902	8,203
Year End Bonus	7,905	7,902	8,203
Cash Gift	1,110	1,125	1,055
Productivity Enhancement Incentive	1,075	1,125	1,055
Collective Negotiation Agreement	2,269		
Total Other Compensation Common to All	29,279	27,029	27,347
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,028	36,629	36,629
Other Personnel Benefits	2,150		
Total Other Compensation for Specific Groups	34,178	36,629	36,629
Other Benefits			
Retirement and Life Insurance Premiums	11,211	11,379	11,812
PAG-IBIG Contributions	266	270	253
PhilHealth Contributions	1,061	1,083	1,098
Employees Compensation Insurance Premiums	266	270	253
Loyalty Award - Civilian	65	110	
Terminal Leave	11,160	649	3,499
Total Other Benefits	24,029	13,761	16,915
TOTAL PERSONNEL SERVICES	180,569	172,242	179,323
Maintenance and Other Operating Expenses			
Travelling Expenses	11,780	13,785	19,361
Training and Scholarship Expenses	2,427	2,910	5,395
Supplies and Materials Expenses	6,938	8,106	12,711
Utility Expenses	6,835	7,550	7,804
Communication Expenses	5,738	7,076	9,559
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	118	150
Professional Services	15,973	16,670	30,189
General Services	11,114	12,020	14,140
Repairs and Maintenance	8,895	12,199	12,147
Financial Assistance/Subsidy	687,871	957,066	1,070,132
Taxes, Insurance Premiums and Other Fees	1,431	2,161	1,681
Other Maintenance and Operating Expenses			
Advertising Expenses	20	20	10
Printing and Publication Expenses	3,073	2,528	3,561
Representation Expenses	6,024	8,015	10,805
Transportation and Delivery Expenses		200	400
Rent/Lease Expenses	3,115	3,207	5,854
Membership Dues and Contributions to Organizations		25	25
Subscription Expenses	357	1,273	3,147
Other Maintenance and Operating Expenses	10		832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	771,700	1,054,929	1,207,903
TOTAL CURRENT OPERATING EXPENDITURES	952,269	1,227,171	1,387,226
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,124	9,829	6,775
Transportation Equipment Outlay	2,301	4,400	
Intangible Assets Outlay	2,115		
TOTAL CAPITAL OUTLAYS	9,540	14,229	6,775
GRAND TOTAL	961,809	1,241,400	1,394,001

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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%	94% (45 / 48)
2. Number of partnerships with local (public and private) and international organizations	110	147
Output Indicators		
1. Number of projects funded	385	488
2. Number of projects monitored	575	776
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%	90% (82 / 91)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	98%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	255	165	137
Output Indicators			
1. Number of projects funded	674	539	566
2. Number of projects monitored	630	597	750
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	92%	90%	90%