

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,434,602</u>	<u>1,564,879</u>	<u>1,658,973</u>
General Fund	1,434,602	1,564,879	1,658,973
Automatic Appropriations	<u>12,707</u>	<u>12,598</u>	<u>12,705</u>
Retirement and Life Insurance Premiums	12,707	12,598	12,705
Continuing Appropriations	<u>1,510</u>	<u>1,703</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	97		
Unobligated Releases for MOOE			
R.A. No. 11639	1,413		
R.A. No. 11936		1,703	
Budgetary Adjustment(s)	<u>4,602</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,602</u>		
Total Available Appropriations	<u>1,453,421</u>	<u>1,579,180</u>	<u>1,671,678</u>
Unused Appropriations	<u>(4,950)</u>	<u>(1,703)</u>	
Unobligated Allotment	<u>(4,950)</u>	<u>(1,703)</u>	
TOTAL OBLIGATIONS	<u>1,448,471</u>	<u>1,577,477</u>	<u>1,671,678</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	105,444,000	110,771,000	127,770,000
Regular	105,444,000	110,771,000	127,770,000
PS	68,574,000	71,984,000	72,980,000
MOOE	36,870,000	38,787,000	39,485,000
CO			15,305,000
Operations	1,343,027,000	1,466,706,000	1,543,908,000
Regular	1,343,027,000	1,466,706,000	1,543,908,000
PS	135,323,000	125,659,000	127,014,000
MOOE	1,207,704,000	1,341,047,000	1,416,894,000
TOTAL AGENCY BUDGET	1,448,471,000	1,577,477,000	1,671,678,000
Regular	1,448,471,000	1,577,477,000	1,671,678,000
PS	203,897,000	197,643,000	199,994,000
MOOE	1,244,574,000	1,379,834,000	1,456,379,000
CO			15,305,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	211	210	210

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,658,973,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	116,289,000	1,416,894,000		1,533,183,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	187,289,000	1,456,379,000	15,305,000	1,658,973,000
Region IVA - CALABARZON	187,289,000	1,456,379,000	15,305,000	1,658,973,000
TOTAL AGENCY BUDGET	187,289,000	1,456,379,000	15,305,000	1,658,973,000

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 (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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	71,000,000	39,485,000	15,305,000	125,790,000
100000100001000	General Management and Supervision	63,946,000	39,485,000	15,305,000	118,736,000
100000100002000	Administration of Personnel Benefits	7,054,000			7,054,000
Sub-total, General Administration and Support		71,000,000	39,485,000	15,305,000	125,790,000
3000000000000000	Operations	116,289,000	1,416,894,000		1,533,183,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	116,289,000	1,416,894,000		1,533,183,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	116,289,000	1,416,894,000		1,533,183,000
Sub-total, Operations		116,289,000	1,416,894,000		1,533,183,000
TOTAL NEW APPROPRIATIONS		P 187,289,000	P 1,456,379,000	P 15,305,000	P 1,658,973,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	104,761	104,981	105,875
Total Permanent Positions	104,761	104,981	105,875
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,984	5,040	5,040
Representation Allowance	1,161	972	1,212
Transportation Allowance	1,161	972	1,212
Clothing and Uniform Allowance	1,170	1,260	1,470
Honoraria	789	641	641
Mid-Year Bonus - Civilian	8,564	8,748	8,823
Year End Bonus	8,776	8,748	8,823
Cash Gift	1,036	1,050	1,050
Productivity Enhancement Incentive	1,033	1,050	1,050
Step Increment			264
Collective Negotiation Agreement	5,764		
Total Other Compensation Common to All	34,438	28,481	29,585
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,925	40,827	41,290
Other Personnel Benefits	8,726		
Total Other Compensation for Specific Groups	41,651	40,827	41,290
Other Benefits			
Retirement and Life Insurance Premiums	12,585	12,598	12,705
PAG-IBIG Contributions	251	252	504
PhilHealth Contributions	2,040	2,324	2,614
Employees Compensation Insurance Premiums	251	252	252
Loyalty Award - Civilian	150	100	115
Terminal Leave	7,770	7,828	7,054
Total Other Benefits	23,047	23,354	23,244
TOTAL PERSONNEL SERVICES	203,897	197,643	199,994
Maintenance and Other Operating Expenses			
Travelling Expenses	16,659	17,241	20,636
Training and Scholarship Expenses	1,853	2,023	2,299
Supplies and Materials Expenses	10,088	10,807	15,269
Utility Expenses	8,397	8,350	8,800
Communication Expenses	7,376	8,830	10,863
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	55,968	68,707	74,682
General Services	13,247	14,300	16,200
Repairs and Maintenance	6,278	8,709	12,004
Financial Assistance/Subsidy	1,111,247	1,223,939	1,267,040
Taxes, Insurance Premiums and Other Fees	1,202	2,177	1,877
Other Maintenance and Operating Expenses			
Advertising Expenses	32	120	130

Printing and Publication Expenses	3,422	4,278	5,171
Representation Expenses	4,637	4,043	7,738
Transportation and Delivery Expenses	1	200	200
Rent/Lease Expenses	2,435	3,481	6,519
Membership Dues and Contributions to Organizations		10	
Subscription Expenses	1,236	1,659	6,179
Other Maintenance and Operating Expenses	361	824	636
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,244,574</u>	<u>1,379,834</u>	<u>1,456,379</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,448,471</u>	<u>1,577,477</u>	<u>1,656,373</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			8,305
Transportation Equipment Outlay			7,000
TOTAL CAPITAL OUTLAYS			<u>15,305</u>
GRAND TOTAL	<u>1,448,471</u>	<u>1,577,477</u>	<u>1,671,678</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 1,343,027,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,343,027,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	98% (55/56)
2. Number of partnerships with local (public and private) and international organizations	110	173
Output Indicator(s)		
1. Number of projects funded	519	709
2. Number of projects monitored	717	1,073
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% (218/242)	94% (142/151)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 1,466,706,000	P 1,543,908,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,466,706,000	P 1,543,908,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90% (43/48)	90% (43/48)
2. Number of partnerships with local (public and private) and international organizations	150	150	175
Output Indicator(s)			
1. Number of projects funded	677	677	686
2. Number of projects monitored	656	656	687
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% (147/163)	90% (147/163)