

E. Philippine Carabao Center

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 470,672,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 11,500,000	P 21,259,000	P 889,000	P 33,648,000
Operations	61,371,000	287,121,000	88,532,000	437,024,000
MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
Total, Programs	72,871,000	308,380,000	89,421,000	470,672,000
TOTAL NEW APPROPRIATIONS	P 72,871,000	P 308,380,000	P 89,421,000	P 470,672,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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PROGRAMS

General Administration and Support
 General Management and Supervision
 Administration of Personnel Benefits
 Sub-total, General Administration and Support

Operations

MFO 1: TECHNICAL AND SUPPORT SERVICES
 Formulation and Monitoring of Policies, Plans and Programs
 Production Support Services
 Market Development Services
 Extension Support Education and Training Services
 Research and Development

Sub-total, Operations

Total Programs and Activities

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P	8,270,000	21,259,000	889,000	30,418,000
	3,230,000			3,230,000
	11,500,000	21,259,000	889,000	33,648,000
	61,371,000	287,121,000	88,532,000	437,024,000
	3,556,000	5,082,000		8,638,000
	35,345,000	173,374,000	74,542,000	283,261,000
		13,244,000		13,244,000
	2,417,000	12,776,000		15,193,000
	20,053,000	82,645,000	13,990,000	116,688,000
	61,371,000	287,121,000	88,532,000	437,024,000
	72,871,000	308,380,000	89,421,000	470,672,000
P	72,871,000	308,380,000	89,421,000	470,672,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

54,263

Total Permanent Positions

54,263

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,344
Representation Allowance	1,134
Transportation Allowance	1,134
Clothing and Uniform Allowance	905
Year End Bonus	4,520
Cash Gift	905
Step Increment	269
Productivity Enhancement Incentive	905
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Total Other Compensation Common to All	14,116
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	318
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Total Other Compensation for Specific Groups	318
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Other Benefits	
PAG-IBIG Contributions	218
PhilHealth Contributions	508
Employees Compensation Insurance Premiums	218
Terminal Leave	3,230
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Total Other Benefits	4,174
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Total Personnel Services	72,871
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Maintenance and Other Operating Expenses	
Travelling Expenses	15,941
Training and Scholarship Expenses	17,513
Supplies and Materials Expenses	126,035
Utility Expenses	21,453
Communication Expenses	6,626
Awards/Rewards and Prizes	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	19,320
General Services	12,773
Repairs and Maintenance	23,391
Taxes, Insurance Premiums and Other Fees	10,570
Labor and Wages	33,020
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	3,842
Representation Expenses	1,637
Transportation and Delivery Expenses	3,258
Rent/Lease Expenses	5,617
Membership Dues and Contributions to Organizations	913
Subscription Expenses	2,379
Other Maintenance and Operating Expenses	2,046
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Total Maintenance and Other Operating Expenses	308,380
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Total Current Operating Expenditures	381,251
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DECEMBER 29, 2015

OFFICIAL GAZETTE

DEPARTMENT OF AGRICULTURE 245

Capital Outlays

Investment Outlay
Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay
Intangible Assets Outlay

Total Capital Outlays

Total Programs/locally-Funded Project(s)

TOTAL NEW APPROPRIATIONS

500
45,542
40,521
2,858

89,421

470,672

470,672
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