

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 419,810,000
=====

New Appropriations, by Program/Projects
=====

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 13,436,000	P 20,256,000	P 50,000	P 3,515,000	P 37,257,000
Operations	82,590,000	281,563,000		18,400,000	382,553,000
MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000		18,400,000	382,553,000
Total, Programs	96,026,000	301,819,000	50,000	21,915,000	419,810,000
TOTAL NEW APPROPRIATIONS	P 96,026,000	P 301,819,000	P 50,000	P 21,915,000	P 419,810,000

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
=====

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 11,509,000	P 20,256,000	P 50,000	P 3,515,000	P 35,330,000
Administration of Personnel Benefits	1,927,000				1,927,000
Sub-total, General Administration and Support	13,436,000	20,256,000	50,000	3,515,000	37,257,000
Operations					
MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000		18,400,000	382,553,000
Formulation and Monitoring of Policies, Plans and Programs	4,459,000	5,617,000			10,076,000

Production Support Services	45,941,000	175,886,000		221,827,000
Market Development Services		14,078,000		14,078,000
Extension Support Education and Training Services	3,547,000	11,143,000		14,690,000
Research and Development	28,643,000	74,839,000	18,400,000	121,882,000
Sub-total, Operations	82,590,000	281,563,000	18,400,000	382,553,000
Total Programs and Activities	96,026,000	301,819,000	50,000	419,810,000
TOTAL NEW APPROPRIATIONS	P 96,026,000 P	301,819,000 P	50,000 P	21,915,000 P 419,810,000

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

69,687

Total Permanent Positions

69,687

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

1,194

Transportation Allowance

1,194

Clothing and Uniform Allowance

970

Mid-Year Bonus

5,808

Year End Bonus

5,808

Cash Gift

970

Step Increment

460

Productivity Enhancement Incentive

970

Total Other Compensation Common to All

22,030

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

1,528

Other Personnel Benefits

90

Total Other Compensation for Specific Groups

1,618

Other Benefits

PAG-IBIG Contributions

233

PhilHealth Contributions

584

GENERAL APPROPRIATIONS ACT, FY 2017

Employees Compensation Insurance Premiums	233
Terminal Leave	1,641

Total Other Benefits	2,691

Total Personnel Services	96,026

Maintenance and Other Operating Expenses	
Travelling Expenses	17,520
Training and Scholarship Expenses	20,430
Supplies and Materials Expenses	113,541
Utility Expenses	15,546
Communication Expenses	4,647
Awards/Rewards and Prizes	1,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	19,571
General Services	16,457
Repairs and Maintenance	24,569
Taxes, Insurance Premiums and Other Fees	8,994
Labor and Wages	40,926
Other Maintenance and Operating Expenses	
Advertising Expenses	757
Printing and Publication Expenses	3,219
Representation Expenses	2,102
Transportation and Delivery Expenses	1,517
Rent/Lease Expenses	6,232
Membership Dues and Contributions to Organizations	608
Subscription Expenses	1,993
Other Maintenance and Operating Expenses	1,772

Total Maintenance and Other Operating Expenses	301,819

Financial Expenses	
Bank Charges	20
Other Financial Charges	30

Total Financial Expenses	50

Total Current Operating Expenditures	397,895

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,900
Machinery and Equipment Outlay	13,015

Total Capital Outlays	21,915

Total Programs/Locally-Funded Project(s)	419,810

TOTAL NEW APPROPRIATIONS	419,810
	=====