

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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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
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
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MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
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Total, Programs	72,871,000	308,380,000	89,421,000	470,672,000
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TOTAL NEW APPROPRIATIONS	P 72,871,000	P 308,380,000	P 89,421,000	P 470,672,000
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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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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 8,270,000	P 21,259,000	P 889,000	P 30,418,000
Administration of Personnel Benefits	3,230,000			3,230,000
Sub-total, General Administration and Support	11,500,000	21,259,000	889,000	33,648,000
Operations				
MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
Formulation and Monitoring of Policies, Plans and Programs	3,556,000	5,082,000		8,638,000
Production Support Services	35,345,000	173,374,000	74,542,000	283,261,000
Market Development Services		13,244,000		13,244,000
Extension Support Education and Training Services	2,417,000	12,776,000		15,193,000
Research and Development	20,053,000	82,645,000	13,990,000	116,688,000
Sub-total, Operations	61,371,000	287,121,000	88,532,000	437,024,000
Total Programs and Activities	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

New Appropriations, by Object of Expenditures

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(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
	14,116
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	318
	318
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	218
PhilHealth Contributions	508
Employees Compensation Insurance Premiums	218
Terminal Leave	3,230
	4,174
Total Other Benefits	
Total Personnel Services	72,871
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
	308,380
Total Maintenance and Other Operating Expenses	308,380
Total Current Operating Expenditures	381,251

Capital Outlays	
Investment Outlay	500
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,542
Machinery and Equipment Outlay	40,521
Intangible Assets Outlay	2,858
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Total Capital Outlays	89,421
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Total Programs/Locally-Funded Project(s)	470,672
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TOTAL NEW APPROPRIATIONS	470,672
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