

G. LIVESTOCK DEVELOPMENT COUNCIL

(Consolidated with National Agricultural and Fishery Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>42,914</u>		
General Fund	42,914		
Automatic Appropriations	<u>865</u>		
Retirement and Life Insurance Premiums	865		

Continuing Appropriations	2,101
Unobligated Releases for Capital Outlays	
R.A. No. 10352	831
Unobligated Releases for MOOE	
R.A. No. 10352	1,270
Budgetary Adjustment(s)	3,627
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	90
Pension and Gratuity Fund	3,537
Total Available Appropriations	49,507
Unused Appropriations	(11,454)
Unobligated Allotment	(11,454)
TOTAL OBLIGATIONS	38,053

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,302		
Total Permanent Positions	5,302		
Other Compensation Common to All			
Personnel Economic Relief Allowance	430		
Representation Allowance	288		
Transportation Allowance	125		
Clothing and Uniform Allowance	95		
Productivity Incentive Allowance	36		
Year End Bonus	444		
Cash Gift	91		
Productivity Enhancement Incentive	119		
Total Other Compensation Common to All	1,628		
Other Compensation for Specific Groups			
Other Personnel Benefits	443		
Total Other Compensation for Specific Groups	443		
Other Benefits			
Retirement and Life Insurance Premiums	640		
PAG-IBIG Contributions	22		
PhilHealth Contributions	57		
Employees Compensation Insurance Premiums	28		
Retirement Gratuity	3,537		
Terminal Leave	230		
Total Other Benefits	4,514		
TOTAL PERSONNEL SERVICES	11,887		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,937		
Training and Scholarship Expenses	238		
Supplies and Materials Expenses	4,400		
Utility Expenses	566		
Communication Expenses	475		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118		

Professional Services	4,996		
General Services	970		
Repairs and Maintenance	286		
Financial Assistance/Subsidy	6,190		
Taxes, Insurance Premiums and Other Fees	187		
Labor and Wages	80		
Other Maintenance and Operating Expenses			
Advertising Expenses	600		
Printing and Publication Expenses	150		
Representation Expenses	3,864		
Membership Dues and Contributions to Organizations	61		
Subscription Expenses	17		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,135</u>	<u> </u>	<u> </u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>38,022</u>	<u> </u>	<u> </u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	31		
TOTAL CAPITAL OUTLAYS	<u>31</u>	<u> </u>	<u> </u>
GRAND TOTAL	<u>38,053</u>	<u> </u>	<u> </u>