

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 399,009,000

New Appropriations, by Program/Projects

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 5,785,000	P 21,000,000	P	P 26,785,000
Operations	55,511,000	270,313,000	46,400,000	372,224,000
HFO 1: TECHNICAL AND SUPPORT SERVICES	55,511,000	270,313,000	46,400,000	372,224,000
Total, Programs	61,296,000	291,313,000	46,400,000	399,009,000
TOTAL NEW APPROPRIATIONS	P 61,296,000	P 291,313,000	P 46,400,000	P 399,009,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 61,296,000	P 291,313,000	P 46,400,000	P 399,009,000
Region III - Central Luzon	61,296,000	291,313,000	46,400,000	399,009,000
TOTAL NEW APPROPRIATIONS	P 61,296,000	P 291,313,000	P 46,400,000	P 399,009,000

Special Provision(s)

I. 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	<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				
General Management and Supervision	P 5,785,000	P 21,000,000	P	P 26,785,000
Sub-total, General Administration and Support	5,785,000	21,000,000		26,785,000

GENERAL APPROPRIATIONS ACT, FY 2015

Operations				
MFO 1: TECHNICAL AND SUPPORT SERVICES	55,511,000	270,313,000	46,400,000	372,224,000
Formulation and Monitoring of Policies, Plans and Programs	3,670,000	5,900,000		9,570,000
Production Support Services	34,196,000	168,972,000	16,000,000	219,168,000
Market Development Services	211,000	12,000,000		12,211,000
Extension Support Education and Training Services	1,691,000	12,500,000		14,191,000
Research and Development	15,743,000	70,941,000	30,400,000	117,084,000
Sub-total, Operations	55,511,000	270,313,000	46,400,000	372,224,000
Total Programs and Activities	61,296,000	291,313,000	46,400,000	399,009,000
TOTAL NEW APPROPRIATIONS	P 61,296,000	P 291,313,000	P 46,400,000	P 399,009,000

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

48,207

Total Permanent Positions

48,207

Other Compensation Common to All

Personnel Economic Relief Allowance

4,104

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

855

Productivity Incentive Allowance

342

Year End Bonus

4,019

Cash Gift

855

Step Increment

120

Total Other Compensation Common to All

12,227

Other Benefits

PAG-IBIG Contributions

202

PhilHealth Contributions

458

Employees Compensation Insurance Premiums

202

Total Other Benefits

862

Total Personnel Services

61,296

Maintenance and Other Operating Expenses	
Travelling Expenses	15,800
Training and Scholarship Expenses	18,000
Supplies and Materials Expenses	131,272
Utility Expenses	18,500
Communication Expenses	5,640
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	19,850
General Services	10,300
Repairs and Maintenance	20,350
Taxes, Insurance Premiums and Other Fees	9,200
Labor and Wages	26,700
Other Maintenance and Operating Expenses	
Advertising Expenses	700
Printing and Publication Expenses	3,900
Representation Expenses	1,100
Transportation and Delivery Expenses	2,100
Rent/Lease Expenses	4,300
Membership Dues and Contributions to Organizations	700
Subscription Expenses	2,391
Total Maintenance and Other Operating Expenses	291,313
Total Current Operating Expenditures	352,609
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	46,400
Total Capital Outlays	46,400
Total Programs/Locally-Funded Project(s)	399,009
Total New Appropriations	399,009