


 DEPARTMENT OF AGRICULTURE	AGENCY: CARAGA	APPROPRIATION SOURCE <input checked="" type="checkbox"/> New Appropriations <input type="checkbox"/> Automatic Appropriations <input type="checkbox"/> Continuing Appropriations <input type="checkbox"/> Others	YEAR (P/s Check): <input checked="" type="checkbox"/> 2016 - Actual <input type="checkbox"/> 2017 - Current Program <input type="checkbox"/> 2018 - Total Proposed Program Within the Ceiling Above Ceiling
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PROGRAM / ACTIVITY / PROJECT	SALARIES and WAGES			OTHER COMPENSATION									FIXED PERSONNEL EXPENDITURES						
	Salaries of Permanent Positions	Wages of Non-Permanent Positions	Total Salaries and Wages	PEh%	Recreation Expenses	Transportation Expenses	Uniform/Clothing Allowance	Productivity Incentive Benefits	Step Increase for Length of Service	Bonus-Chicken		Cash Gift	TOTAL other Compensation	Retirement and Life Insurance Premiums (RLIP)	PAG-ISIG Contributions	PHIL-HEALTH Contributions	ECIP	TOTAL Fixed Personnel Expenditures	TOTAL
										13th Month	14th Month								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
A. PROGRAMS	68,822	-	68,822	4,632	732	732	966	966	168	6,670	6,671	966	20,600	6,166	232	620	232	9,248	97,796
150000000 I. General Administration and Support Services	15,659	0	15,659	1,152	372	372	240	240	39	1,306	1,306	240	6,265	1,678	88	140	88	2,135	23,059
150010000 General management and	15,659	0	15,659	1,152	372	372	240	240	39	1,306	1,306	240	6,265	1,678	88	140	88	2,135	23,059
280000000 II. Support to Operations	4,832	0	4,832	312	60	60	65	65	12	403	403	65	1,445	580	16	44	16	656	6,933
280060000 Development of organizational policies, plans, and procedures	4,832	0	4,832	312	60	60	65	65	12	403	403	65	1,445	580	16	44	16	656	6,933
300000000 III. Operations	47,546	0	47,546	3,168	300	300	660	660	118	3,962	3,962	660	13,790	5,706	158	436	158	6,458	67,794
302800000 TECHNICAL AND SUPPORT SERVICES	42,214	0	42,214	2,832	240	240	690	690	106	3,618	3,618	690	12,223	6,068	141	387	141	5,735	60,172
302010006 Implementation of Various Production Support Activities	20,132	0	20,132	1,368	120	120	265	265	50	1,678	1,678	265	5,609	2,416	68	191	68	2,743	28,744
302020000 Implementation of Various Market Development Activities	347	0	347	24	5	5	5	5	1	29	29	5	90	42	1	4	1	48	493
302040006 Implementation of Various Agricultural Research and Development Activities	21,735	0	21,735	1,440	120	120	300	300	54	1,811	1,811	300	6,256	2,606	72	192	72	2,944	30,935
396000000 PLANT AND ANIMAL REGULATION SERVICES	6,332	0	6,332	336	60	60	70	70	13	444	444	70	1,567	640	17	49	17	723	7,822
306010000 Quality Control and Inspection Region XII	6,332	0	6,332	336	60	60	70	70	13	444	444	70	1,567	640	17	49	17	723	7,822
A.03.a.3.e	5,332	0	5,332	336	60	60	70	70	13	444	444	70	1,567	640	17	49	17	723	7,822
GRAND TOTAL	68,822	0	68,822	4,632	732	732	966	966	168	6,670	6,670	966	20,600	6,166	232	620	232	9,248	97,796

Submitted by:  ROWENDA R. BURIAS
CIC, Budget Section

Noted by:  JOSEFA M. MADACAN
Chief, FIED

 ALBERTO D. OCAMPO, JR.
CIC, Regional Executive Director