


BP 201 - SCHEDULE A  
OBLIGATIONS, BY OBJECT OF EXPENDITURES  
PERSONNEL SERVICES  
(IN P'000)

DEPARTMENT I  DEPARTMENT OF AGRICULTURE	AGENCY:  CARAGA	APPROPRIATION SOURCE														YEAR (Pls. Check):							
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
PROGRAM / ACTIVITY / PROJECT	SALARIES and WAGES		OTHER COMPENSATION														FIXED PERSONNEL EXPENDITURES						
	Basic Salary	Total Salaries and Wages	PBRA	Representation Expenses	Transportation Expenses	Uniform/Clothing Allowance	Subsistence Allowance - Magna Carta Benefits for Science and Technology under RA 8439	Hazard Pay- Magna Carta Benefits for Science and Technology under 8439	Longevity Pay- Magna Carta Benefits for Science and Technology under 8439	Productivity Enhancement Incentive Benefits	Step Increment for Length of Service	Bonus-Civilian		Cash Gift	Loyalty	TOTAL other Compensation	Retirement and Life Insurance Premiums (RLIP)	PAG-IBIG Contributions	PHIL-HEALTH Contributions	RCIP	TOTAL Fixed Personnel Expenditures	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	
<b>A. PROGRAMS</b>		61,877	4,200	672	672	1,050	530	3,178	530	875	205	6,823	6,823	875	70	26,503	9,825	211	1,361	211	11,608	119,988	
100000000 I. General Administration and Support	19,989	19,989	1,032	372	372	258	0	0	0	215	50	1,666	1,666	215	5	5,851	2,399	52	303	52	2,806	28,646	
100010000 General management and supervision	19,989	19,989	1,032	372	372	258				215	50	1,666	1,666	215	5	5,851	2,399	52	303	52	2,806	28,646	
200000000 II. Support to Operations	22,979	22,979	1,176	120	120	294	530	3,178	530	245	58	1,915	1,915	245	25	10,351	2,757	59	391	59	3,266	36,596	
200060000 Development of organizational policies, plans, and procedures	6,218	6,218	312	60	60	78				65	16	518	518	65	10	1,702	746	16	104	16	882	8,802	
Operation and Maintenance of the Integrated Laboratories	8,925	8,925	480			120	530	3,178	530	100	22	744	744	100	15	6,563	1,071	24	154	24	1,273	16,761	
Field Program Management Activities-RAED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture and Fishery Engineering Support Activities	7,836	7,836	384	60	60	96				80	20	653	653	80		2,086	940	19	133	19	1,111	11,033	
300000000 III. Operations	38,909	38,909	1,992	180	180	498	0	0	0	415	97	3,242	3,242	415	40	10,301	4,669	100	667	100	5,536	54,746	
802000000 TECHNICAL AND SUPPORT SERVICES	34,332	34,332	1,752	180	180	438	0	0	0	365	86	2,861	2,861	365	40	9,128	4,120	88	587	88	4,883	48,343	

PROGRAM / ACTIVITY / PROJECT	SALARIES and WAGES		OTHER COMPENSATION											FIXED PERSONNEL EXPENDITURES								
	Basic Salary	Total Salaries and Wages	PERA	Representation Expenses	Transportation Expenses	Uniform/Clothing Allowance	Subsistence Allowance -magna Carta Benefits for Science and Technology under RA 8439	Hazard Pay-Magna Carta Benefits for Science and Technology under 8439	Longevity Pay-Magna Carta Benefits for Science and Technology under 8439	Productivity Enhancement Incentive Benefits	Step Increase for Length of Service	Bonus-Civilian		Cash Gift	Loyalty	TOTAL other Compensation	Retirement and Life Insurance Premiums (RLIP)	PAG-IBIG Contributions	PHIL-HEALTH Contributions	ECIP	TOTAL Fixed Personnel Expenditures	TOTAL
												Midyear bonus	Year-end bonus									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
202010006 Other Production Support Services Activities	12,923	12,923	696	60	60	174				145	32	1,077	1,077	145	35	3,501	1,551	35	222	35	1,843	18,267
302020000 Market Development Services	6,408	6,408	312	60	60	78				65	16	534	534	65	5	1,729	769	16	107	16	908	9,045
302040006 Other Research and Development Activities	15,001	15,001	744	60	60	186				185	38	1,250	1,250	155		3,898	1,800	37	258	37	2,132	21,031
306000000 PLANT AND ANIMAL REGULATION SERVICES	4,577	4,577	240	0	0	60	0	0	0	50	11	381	381	50	0	1,173	549	12	80	12	653	6,403
306010000 Quality Control and Inspection	4,577	4,577	240			60				50	11	381	381	50		1,173	549	12	80	12	653	6,403
<b>SUB-TOTAL</b>	<b>81,877</b>	<b>81,877</b>	<b>4,200</b>	<b>672</b>	<b>672</b>	<b>1,050</b>	<b>530</b>	<b>3,178</b>	<b>530</b>	<b>875</b>	<b>205</b>	<b>6,823</b>	<b>6,823</b>	<b>875</b>	<b>70</b>	<b>26,503</b>	<b>9,825</b>	<b>211</b>	<b>1,361</b>	<b>211</b>	<b>11,608</b>	<b>119,988</b>
<b>B. Miscellaneous Personnel Benefit Fund(MPBF) -30% Unfilled position</b>																						
<b>SUB-TOTAL</b>																						
<b>GRAND TOTAL</b>	<b>81,877</b>	<b>81,877</b>	<b>4,200</b>	<b>672</b>	<b>672</b>	<b>1,050</b>	<b>530</b>	<b>3,178</b>	<b>530</b>	<b>875</b>	<b>205</b>	<b>6,823</b>	<b>6,823</b>	<b>875</b>	<b>70</b>	<b>26,503</b>	<b>9,825</b>	<b>211</b>	<b>1,361</b>	<b>211</b>	<b>11,608</b>	<b>119,988</b>

Submitted by:  
  
**PRIMITIVA MARQUION**  
 OIC, Budget Section

  
**JOSEFA M. CADACAN**  
 Chief, PMED

Approved by:  
  
**ENGR. RICARDO M. OÑATE, JR.**  
 Regional Executive Director