

G. 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 595,703,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 14,516,000	P 25,213,000	P 50,000	P	P 39,779,000
3000000000000000	Operations	104,084,000	366,821,000		85,019,000	555,924,000
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	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	366,821,000		85,019,000	555,924,000
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	TOTAL NEW APPROPRIATIONS	P 118,600,000	P 392,034,000	P 50,000	P 85,019,000	P 595,703,000
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Special Provision(s)

1. Research and Development. All research and development projects funded by the government shall have a farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. Reporting and Posting Requirements. The Philippine Carabao Center (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 14,516,000	P 25,213,000	P 50,000		P 39,779,000
Sub-total, General Administration and Support		14,516,000	25,213,000	50,000		39,779,000
3000000000000000	Operations					
3100000000000000	00 : Carabao-based enterprises enhanced	104,084,000	366,821,000		85,019,000	555,924,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	366,821,000		85,019,000	555,924,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,373,000	19,447,000		9,119,000	33,939,000
310100100002000	Intensification of the National Upgrading Program	54,221,000	198,807,000			253,028,000
310100100003000	Carabao-Based Enterprise Development		20,455,000			20,455,000
310100100004000	Knowledge Management and Support Services	5,186,000	6,499,000			11,685,000
310100100005000	Research for Development	38,642,000	55,600,000			94,242,000
310100100006000	Animal Genetic Resource Conservation and Utilization	662,000	31,913,000			32,575,000

Projects

Locally-Funded Project(s)		34,100,000		75,900,000	110,000,000
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310100200005000 Establishment of Carabao Dairy Centers		34,100,000		75,900,000	110,000,000
Sub-total, Operations	104,084,000	366,821,000		85,019,000	555,924,000
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TOTAL NEW APPROPRIATIONS	P 118,600,000	P 392,034,000	P 50,000	P 85,019,000	P 595,703,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,792

Total Permanent Positions

83,792

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

954

Transportation Allowance

954

Clothing and Uniform Allowance

1,128

Mid-Year Bonus - Civilian

6,983

Year End Bonus

6,983

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

209

Total Other Compensation Common to All

23,603

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

9,787

Total Other Compensation for Specific Groups

9,787

Other Benefits

PAG-IBIG Contributions

224

PhilHealth Contributions

935

Employees Compensation Insurance Premiums

224

Loyalty Award - Civilian

35

Total Other Benefits

1,418

Total Personnel Services

118,600

Maintenance and Other Operating Expenses

Travelling Expenses

33,280

Training and Scholarship Expenses

43,373

Supplies and Materials Expenses

133,182

Utility Expenses

22,520

Communication Expenses

8,494

Awards/Rewards and Prizes

3,300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services	50,131
General Services	15,725
Repairs and Maintenance	24,494
Taxes, Insurance Premiums and Other Fees	6,570
Labor and Wages	35,917
Other Maintenance and Operating Expenses	
Advertising Expenses	525
Printing and Publication Expenses	2,375
Representation Expenses	2,860
Transportation and Delivery Expenses	1,310
Rent/Lease Expenses	1,700
Membership Dues and Contributions to Organizations	400
Subscription Expenses	3,887
Other Maintenance and Operating Expenses	1,873
 Total Maintenance and Other Operating Expenses	 392,034

Financial Expenses	
Bank Charges	25
Other Financial Charges	25
 Total Financial Expenses	 50

TOTAL CURRENT OPERATING EXPENDITURES	510,684

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,500
Machinery and Equipment Outlay	33,319
Transportation Equipment Outlay	2,200
Other Property Plant and Equipment Outlay	33,000
 Total Capital Outlays	 85,019

TOTAL NEW APPROPRIATIONS	595,703
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