

K. PHILIPPINE CARABAO CENTER

| | | | | |
|---|---------------------------------------|----------------------|----------------|-----------------------|
| For general administration and support, support to operations, and operations, as indicated hereunder.....P | | | | 26,620,000 |
| New Appropriations, by Program/Project | | | | ----- |
| ===== | | | | |
| | <u>Current Operating Expenditures</u> | | | |
| | <u>Personal</u> | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u> |
| | <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | |
| | | <u>Operating</u> | | |
| | | <u>Expenses</u> | | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 4,388,000 | P 2,136,000 | | P 6,524,000 |
| Sub-total, General Administration and Support | ----- 4,388,000 | ----- 2,136,000 | | ----- 6,524,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation | 1,361,000 | 243,000 | | 1,604,000 |
| b. Program/Project Coordination, Monitoring and Evaluation | 1,372,000 | 390,000 | | 1,762,000 |
| c. Information Management Support System | 1,086,000 | 606,000 | | 1,692,000 |
| Sub-total, Support to Operations | ----- 3,819,000 | ----- 1,239,000 | | ----- 5,058,000 |
| III. Operations | | | | |
| a. Research and Development | 11,704,000 | 3,334,000 | | 15,038,000 |
| Sub-total, Operations | ----- 11,704,000 | ----- 3,334,000 | | ----- 15,038,000 |
| Total, Programs | ----- 19,911,000 | ----- 6,709,000 | | ----- 26,620,000 |
| TOTAL NEW APPROPRIATIONS | ----- P 19,911,000 | ----- P 6,709,000 | | ----- P 26,620,000 |
| | ===== | ===== | | ===== |

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

| | | | | |
|--|-----------------|--------------------|----------------|--------------|
| | <u>Personal</u> | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u> |
| | <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | |
| | | <u>Operating</u> | | |
| | | <u>Expenses</u> | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |

| | | | | | | |
|---|---|---------------------|---|--------------------|---|---------------------|
| 1. General management and supervision | P | 4,388,000 | P | 2,136,000 | P | 6,524,000 |
| Sub-total, General Administration and Support | | ----- 4,388,000 | | ----- 2,136,000 | | ----- 6,524,000 |
| II. Support to Operations | | | | | | |
| a. Planning and Policy Formulation | | | | | | |
| 1. Policy assessment and project development | | 1,361,000 | | 243,000 | | 1,604,000 |
| b. Program/Project Coordination, Monitoring and Evaluation | | | | | | |
| 1. Development of plans and programs and monitoring and evaluation of operations of various centers | | 1,372,000 | | 390,000 | | 1,762,000 |
| c. Information Management Support System | | | | | | |
| 1. Collation and analysis of data and publication and dissemination of information | | 1,086,000 | | 606,000 | | 1,692,000 |
| Sub-total, Support to Operations | | ----- 3,819,000 | | ----- 1,239,000 | | ----- 5,058,000 |
| III. Operations | | | | | | |
| a. Research and Development | | | | | | |
| 1. Technology generation transfer and verification | | 11,704,000 | | 3,334,000 | | 15,038,000 |
| Sub-total, Operations | | ----- 11,704,000 | | ----- 3,334,000 | | ----- 15,038,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | ----- 19,911,000 | P | ----- 6,709,000 | P | ----- 26,620,000 |
| | | ===== | | ===== | | ===== |