

J. PHILIPPINE CARABAO CENTER

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
New General Appropriations	670,086	599,999	493,601
General Fund		599,999	493,601
R.A. No. 9970	670,086		
Automatic Appropriations	6,049	5,324	
Customs Duties and Taxes, including Tax Expenditures	450		
Retirement and Life Insurance Premiums	5,599	5,324	
Continuing Appropriations	163,096	142,086	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9970		1,800	
Unreleased Appropriation for MOOE			
R.A. No. 9970		25,229	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	93,613		
R.A. No. 9970		49,938	
Unobligated Releases for MOOE			
R.A. No. 9524	69,483		
R.A. No. 9970		65,119	
Budgetary Adjustment(s)	10,607		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,607		
Total Available Appropriations	849,838	747,409	493,601
Unused Appropriations	(142,353)	(142,086)	

Unreleased Appropriation	(27,029)	(27,029)	
Unobligated Allotment	(115,324)	(115,057)	
TOTAL OBLIGATIONS	<u>707,485</u>	<u>605,323</u>	<u>493,601</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 493,601,000
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New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P <u>6,010,000</u>	P <u>8,392,000</u>		P <u>14,402,000</u>
Sub-total, General Administration and Support	<u>6,010,000</u>	<u>8,392,000</u>		<u>14,402,000</u>
II. Support to Operations				
a. Planning and Policy Formulation	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation	2,121,000	1,251,000		3,372,000
c. Information Management Support System	<u>1,274,000</u>	<u>1,955,000</u>		<u>3,229,000</u>
Sub-total, Support to Operations	<u>5,470,000</u>	<u>4,275,000</u>		<u>9,745,000</u>

III. Operations

a. Research and Development	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	36,519,000	129,223,000	212,980,000	378,722,000
c. Strengthening of the Elite Herds (Gene Pool)		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health		25,000,000	15,000,000	40,000,000
Sub-total, Operations	<u>52,511,000</u>	<u>188,963,000</u>	<u>227,980,000</u>	<u>469,454,000</u>
Total, Programs	<u>63,991,000</u>	<u>201,630,000</u>	<u>227,980,000</u>	<u>493,601,000</u>
TOTAL NEW APPROPRIATIONS	P <u>63,991,000</u> =====	P <u>201,630,000</u> =====	P <u>227,980,000</u> =====	P <u>493,601,000</u> =====

Special Provision(s)

1. 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:

Programs and Activities

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P <u>6,010,000</u>	P <u>8,392,000</u>		P <u>14,402,000</u>

1. General management and supervision	<u>6,010,000</u>	<u>8,392,000</u>		<u>14,402,000</u>
Sub-total, General Administration and Support	<u>6,010,000</u>	<u>8,392,000</u>		<u>14,402,000</u>
II. Support to Operations				
a. Planning and Policy Formulation	<u>2,075,000</u>	<u>1,069,000</u>		<u>3,144,000</u>
1. Policy assessment and project development	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation	<u>2,121,000</u>	<u>1,251,000</u>		<u>3,372,000</u>
1. Development of plans and programs and monitoring and evaluation of operations of various centers	2,121,000	1,251,000		3,372,000
c. Information Management Support System	<u>1,274,000</u>	<u>1,955,000</u>		<u>3,229,000</u>
1. Collation and analysis of data and publication and dissemination of information	<u>1,274,000</u>	<u>1,955,000</u>		<u>3,229,000</u>
Sub-total, Support to Operations	<u>5,470,000</u>	<u>4,275,000</u>		<u>9,745,000</u>
III. Operations				
a. Research and Development	<u>15,992,000</u>	<u>9,804,000</u>		<u>25,796,000</u>
1. Technology generation transfer and verification	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	<u>36,519,000</u>	<u>129,223,000</u>	<u>212,980,000</u>	<u>378,722,000</u>
1. Enhancement of propagation of breeding riverine animals	300,000	58,023,000	159,980,000	218,303,000
2. Strengthening of artificial insemination and natural mating program catering to the buffalo sector	36,219,000	71,200,000	53,000,000	160,419,000
c. Strengthening of the Elite Herds (Gene Pool)		24,936,000		24,936,000

1. Selection and propagation of superior Philippine Carabao and riverine buffalo		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health		25,000,000	15,000,000	40,000,000
1. Development of credit facilities		25,000,000	15,000,000	40,000,000
Sub-total, Operations	52,511,000	188,963,000	227,980,000	469,454,000
TOTAL PROGRAMS AND ACTIVITIES	P 63,991,000	P 201,630,000	P 227,980,000	P 493,601,000
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Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
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<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	45,646	44,334	48,894
Total Salaries/Wages	<u>45,646</u>	<u>44,334</u>	<u>48,894</u>
Other Compensation			
Representation Allowance	1,792	1,668	1,668
Honoraria	435	300	300
Year-End Bonus	5,263	4,857	5,207
Step Increments for Length of Service		114	126
Personnel Economic Relief Allowance	5,262	5,568	5,424
Clothing/ Uniform Allowance	884	928	904
Productivity Incentive Benefits	2,600	464	452
Total Other Compensation	<u>16,236</u>	<u>13,899</u>	<u>14,081</u>
Gross Compensation	<u>61,882</u>	<u>58,233</u>	<u>62,975</u>

Other Benefits			
Terminal Leave Benefits	270		
Total Other Benefits	<u>270</u>		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	5,345	5,324	
PAG-IBIG Contributions	545	280	273
Health Insurance Premiums	515	408	479
Employees Compensation Insurance Premiums (ECIP)	264	280	264
Total Fixed Personnel Expenditures	<u>6,669</u>	<u>6,292</u>	<u>1,016</u>
01 Total Personal Services	<u>68,821</u>	<u>64,525</u>	<u>63,991</u>
Maintenance and Other Operating Expenses			
02 Travelling Expenses	9,765	8,495	9,676
03 Communication Expenses	4,933	4,111	4,456
04 Repair and Maintenance	20,417	12,926	14,193
06 Transportation and Delivery Expenses	4,270	879	955
07 Supplies and Materials	66,592	53,946	36,476
08 Rents	4,149	4,100	4,140
10 Subsidies and Donations		63	76
14 Utility Expenses	9,567	11,498	12,999
17 Training and Scholarship Expenses	5,080	13,699	33,766
18 Extraordinary and Miscellaneous Expenses	15	125	129
21 Taxes, Insurance Premiums and Other Fees	5,572	3,311	3,466
29 Professional Services	39,142	41,917	76,753
17 Printing and Binding Expenses	1,971	1,441	1,477
18 Advertising Expenses	869	1,130	1,191
19 Representation Expenses	647	280	292
21 Storage Expenses	200		
22 Subscription Expenses	270	900	930
24 Membership Dues and Contributions to Organizations	116	250	255
26 Awards and Indemnities		400	400

Total Maintenance and Other Operating Expenses	<u>173,575</u>	<u>159,471</u>	<u>201,630</u>
Total Current Operating Expenditures	<u>242,396</u>	<u>223,996</u>	<u>265,621</u>
Capital Outlays			
33 Livestock and Crops Outlay	367,946	381,327	135,980
35 Buildings and Structures Outlay	80,230		34,000
36 Office Equipment, Furniture and Fixtures	6,178		2,400
38 Transportation Equipment	1,198		21,600
40 Machineries and Equipment	<u>9,537</u>		<u>34,000</u>
Total Capital Outlays	<u>465,089</u>	<u>381,327</u>	<u>227,980</u>
Total Programs/Locally-Funded Projects	<u>707,485</u>	<u>605,323</u>	<u>493,601</u>
TOTAL OBLIGATIONS	<u>707,485</u>	<u>605,323</u>	<u>493,601</u>
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