

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2021	2022	2023
New General Appropriations	595,703	736,433	555,648
General Fund	595,703	736,433	555,648
Automatic Appropriations	10,314	10,378	10,605
Retirement and Life Insurance Premiums	10,314	10,378	10,605
Continuing Appropriations	115,752	119,202	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	75,900		
Unreleased Appropriation for MOOE			
R.A. No. 11465	34,100		
Unobligated Releases for Capital Outlays			
R.A. No. 11518		76,355	
Unobligated Releases for MOOE			
R.A. No. 11465	4,613		
R.A. No. 11518		42,801	
Unobligated Releases for FinEx			
R.A. No. 11465	36		
R.A. No. 11518		46	
Unobligated Releases for PS			
R.A. No. 11465	1,103		
Budgetary Adjustment(s)	15,115		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,275		
Pension and Gratuity Fund	8,478		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 638 )		
Total Available Appropriations	736,884	866,013	566,253
Unused Appropriations	( 120,491 )	( 119,202 )	
Unobligated Allotment	( 120,491 )	( 119,202 )	
TOTAL OBLIGATIONS	616,393	746,811	566,253
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	57,858,000	57,466,000	54,736,000
Regular	57,858,000	57,466,000	54,736,000
PS	33,911,000	32,203,000	28,557,000
MOOE	23,943,000	25,213,000	26,179,000
FinEx	4,000	50,000	
Operations	558,535,000	689,345,000	511,517,000
Regular	448,897,000	439,345,000	453,102,000
PS	117,783,000	105,616,000	107,525,000
MOOE	322,450,000	328,047,000	333,577,000
CO	8,664,000	5,682,000	12,000,000
Projects / Purpose	109,638,000	250,000,000	58,415,000
Locally-Funded Project(s)	109,638,000	250,000,000	
MOOE	33,890,000	25,680,000	
CO	75,748,000	224,320,000	
Foreign-Assisted Project(s)			58,415,000
MOOE			58,415,000
TOTAL AGENCY BUDGET	616,393,000	746,811,000	566,253,000
Regular	506,755,000	496,811,000	507,838,000
PS	151,694,000	137,819,000	136,082,000
MOOE	346,393,000	353,260,000	359,756,000
FinEx	4,000	50,000	
CO	8,664,000	5,682,000	12,000,000
Projects / Purpose	109,638,000	250,000,000	58,415,000
Locally-Funded Project(s)	109,638,000	250,000,000	
MOOE	33,890,000	25,680,000	
CO	75,748,000	224,320,000	
Foreign-Assisted Project(s)			58,415,000
MOOE			58,415,000

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	211	211	211
Total Number of Filled Positions	179	178	178

Proposed New Appropriations Language  
For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 555,648,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	98,458,000	391,992,000	12,000,000	502,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,477,000	418,171,000	12,000,000	555,648,000
National Capital Region (NCR)	1,952,000			1,952,000
Region III - Central Luzon	123,525,000	418,171,000	12,000,000	553,696,000
TOTAL AGENCY BUDGET	125,477,000	418,171,000	12,000,000	555,648,000
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- SPECIAL PROVISION(S)
- 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:
    - URS or other electronic means for reports not covered by the URS; and
    - 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.
  - 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,019,000	26,179,000		53,198,000
100000100001000	General Management and Supervision	27,019,000	26,179,000		53,198,000
Sub-total, General Administration and Support		27,019,000	26,179,000		53,198,000
3000000000000000	Operations	98,458,000	333,577,000	12,000,000	444,035,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	98,458,000	333,577,000	12,000,000	444,035,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	3,225,000	8,927,000		12,152,000
310100100002000	Intensification of the National Upgrading Program	53,753,000	206,029,000	12,000,000	271,782,000
310100100003000	Carabao - Based Enterprise Development		21,195,000		21,195,000
310100100004000	Knowledge Management and Support Services	5,276,000	6,735,000		12,011,000
310100100005000	Research for Development	35,493,000	57,619,000		93,112,000
310100100006000	Animal Genetic Resource Conservation and Utilization	711,000	33,072,000		33,783,000
Sub-total, Operations		98,458,000	333,577,000	12,000,000	444,035,000
Sub-total, Program(s)		P 125,477,000	P 359,756,000	P 12,000,000	P 497,233,000
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B.PROJECTS					
B.2 FOREIGN-ASSISTED PROJECT(S)					
310100300001000	Intensified Community - Based Dairy Enterprise Development ( USPL - 480 )		58,415,000		58,415,000
Loan Proceeds			58,415,000		58,415,000
Sub-total, Foreign-Assisted Project(s)			58,415,000		58,415,000
Sub-total, Project(s)			P 58,415,000		P 58,415,000
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TOTAL NEW APPROPRIATIONS		P 125,477,000	P 418,171,000	P 12,000,000	P 555,648,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,732	86,484	88,387
Total Permanent Positions	83,732	86,484	88,387
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,215	4,296	4,272
Representation Allowance	1,720	1,074	1,134
Transportation Allowance	1,517	1,074	1,134
Clothing and Uniform Allowance	1,026	1,074	1,068
Mid-Year Bonus - Civilian	7,025	7,207	7,366
Year End Bonus	7,165	7,207	7,366
Cash Gift	867	895	890
Productivity Enhancement Incentive	863	895	890
Performance Based Bonus	3,843		
Step Increment		215	219
Collective Negotiation Agreement	4,310		
Total Other Compensation Common to All	32,551	23,937	24,339
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,687	9,787	9,787
Hazard Pay	37		
Other Personnel Benefits	5,152		
Anniversary Bonus - Civilian			531
Total Other Compensation for Specific Groups	14,876	9,787	10,318
Other Benefits			
Retirement and Life Insurance Premiums	10,314	10,378	10,605
PAG-IBIG Contributions	211	214	213
PhilHealth Contributions	1,103	1,426	1,952
Employees Compensation Insurance Premiums	223	214	213
Loyalty Award - Civilian	30	70	55
Terminal Leave	8,654	5,309	
Total Other Benefits	20,535	17,611	13,038
TOTAL PERSONNEL SERVICES	151,694	137,819	136,082
Maintenance and Other Operating Expenses			
Travelling Expenses	14,878	16,400	18,700
Training and Scholarship Expenses	25,149	19,250	25,420
Supplies and Materials Expenses	142,577	126,874	159,543
Utility Expenses	20,016	25,550	28,129
Communication Expenses	6,159	10,619	12,242
Awards/Rewards and Prizes	4,637	5,100	4,900

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		118	136
Professional Services	60,016	59,900	59,870
General Services	15,644	12,900	11,500
Repairs and Maintenance	22,260	30,850	31,805
Taxes, Insurance Premiums and Other Fees	6,325	7,400	8,300
Labor and Wages	48,149	47,553	39,240
Other Maintenance and Operating Expenses			
Advertising Expenses	701	1,100	1,135
Printing and Publication Expenses	3,163	4,199	4,600
Representation Expenses	3,932	3,400	3,250
Transportation and Delivery Expenses	368	1,100	2,800
Rent/Lease Expenses	1,034	1,800	1,450
Membership Dues and Contributions to Organizations	143	500	500
Subscription Expenses	1,889	1,600	700
Bank Transaction Fee		50	50
Other Maintenance and Operating Expenses	3,243	2,677	3,901
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	380,283	378,940	418,171
Financial Expenses			
Bank Charges	2	25	
Other Financial Charges	2	25	
TOTAL FINANCIAL EXPENSES	4	50	
TOTAL CURRENT OPERATING EXPENDITURES	531,981	516,809	554,253
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,000	75,000	12,000
Machinery and Equipment Outlay	32,864	36,402	
Transportation Equipment Outlay	2,048	3,600	
Biological Assets Outlay	40,500	115,000	
TOTAL CAPITAL OUTLAYS	84,412	230,002	12,000
GRAND TOTAL	616,393	746,811	566,253

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Carabao-based enterprises enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Carabao-based enterprises enhanced		P 558,535,000
NATIONAL CARABAO DEVELOPMENT PROGRAM Outcome Indicators		P 558,535,000
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	5% annually	6%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	13.25%

3. Percentage of technology adopters/users	20% in 3 years	21%
Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	5%	6.5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.7%
3. Percentage of requests for technical assistance responded to within 3 days	95%	96.67%
4. Number of technologies developed or improved	10	11

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Carabao-based enterprises enhanced		P 689,345,000	P 511,517,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 689,345,000	P 511,517,000
Outcome Indicators			
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	5% Annually	5%	5%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	10%	20%
3. Percentage of technology adopters/users	20% in 3 years	20% in 3 years	25% in 3 years
Output Indicators			
1. Percentage increase in the number of clients directly provided with production support services	5%	5%	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	95%	95%	95%
4. Number of technologies developed or improved	10	25	19