

## G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	736,433	1,196,112	700,773
General Fund	736,433	1,196,112	700,773
Automatic Appropriations	10,746	10,605	10,459
Retirement and Life Insurance Premiums	10,746	10,605	10,459
Continuing Appropriations	119,202	3,949	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	76,355		
R.A. No. 11639		569	
Unobligated Releases for MOOE			
R.A. No. 11518	42,801		
R.A. No. 11639		3,330	
Unobligated Releases for FinEx			
R.A. No. 11518	46		
R.A. No. 11639		50	
Budgetary Adjustment(s)	473,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,956		
Pension and Gratuity Fund	6,309		
Unprogrammed Appropriation			
For payment of Personnel Benefits	8,650		
Support to Foreign-Assisted Projects	454,530		
Total Available Appropriations	1,339,826	1,210,666	711,232
Unused Appropriations	( 191,254 )	( 3,949 )	
Unobligated Allotment	( 191,254 )	( 3,949 )	
TOTAL OBLIGATIONS	1,148,572	1,206,717	711,232

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	76,550,000	54,736,000	55,774,000
Regular	76,550,000	54,736,000	55,774,000
PS	51,057,000	28,557,000	29,124,000
MOOE	25,493,000	26,179,000	26,650,000

250 EXPENDITURE PROGRAM FY 2024 VOLUME I

Operations	<u>1,072,022,000</u>	<u>1,151,981,000</u>	<u>655,458,000</u>
Regular	<u>444,285,000</u>	<u>453,102,000</u>	<u>468,418,000</u>
PS	113,066,000	107,525,000	106,880,000
MOOE	325,557,000	333,577,000	345,438,000
CO	5,662,000	12,000,000	16,100,000
Projects / Purpose	<u>627,737,000</u>	<u>698,879,000</u>	<u>187,040,000</u>
Locally-Funded Project(s)	<u>359,811,000</u>	<u>698,879,000</u>	
MOOE	59,777,000	185,997,000	
CO	300,034,000	512,882,000	
Foreign-Assisted Project(s)	<u>267,926,000</u>		<u>187,040,000</u>
MOOE	69,824,000		187,040,000
CO	198,102,000		
TOTAL AGENCY BUDGET	<u>1,148,572,000</u>	<u>1,206,717,000</u>	<u>711,232,000</u>
Regular	<u>520,835,000</u>	<u>507,838,000</u>	<u>524,192,000</u>
PS	164,123,000	136,082,000	136,004,000
MOOE	351,050,000	359,756,000	372,088,000
CO	5,662,000	12,000,000	16,100,000
Projects / Purpose	<u>627,737,000</u>	<u>698,879,000</u>	<u>187,040,000</u>
Locally-Funded Project(s)	<u>359,811,000</u>	<u>698,879,000</u>	
MOOE	59,777,000	185,997,000	
CO	300,034,000	512,882,000	
Foreign-Assisted Project(s)	<u>267,926,000</u>		<u>187,040,000</u>
MOOE	69,824,000		187,040,000
CO	198,102,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	209	209	209
Total Number of Filled Positions	177	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 700,773,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL CARABAO DEVELOPMENT PROGRAM	97,865,000	532,478,000	16,100,000	646,443,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,545,000	559,128,000	16,100,000	700,773,000
Region III - Central Luzon	125,545,000	559,128,000	16,100,000	700,773,000
TOTAL AGENCY BUDGET	125,545,000	559,128,000	16,100,000	700,773,000

SPECIAL PROVISION(S)

1. 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; 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.

2. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	27,680,000	26,650,000		54,330,000
100000100001000	General Management and Supervision	25,661,000	26,650,000		52,311,000
100000100002000	Administration of Personnel Benefits	2,019,000			2,019,000
Sub-total, General Administration and Support		27,680,000	26,650,000		54,330,000
3000000000000000	Operations	97,865,000	345,438,000	16,100,000	459,403,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	97,865,000	345,438,000	16,100,000	459,403,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,080,000	18,886,000	5,700,000	28,666,000
310100100002000	Intensification of the National Upgrading Program	54,265,000	209,738,000		264,003,000
310100100003000	Carabao-Based Enterprise Development		21,577,000	10,400,000	31,977,000

252 EXPENDITURE PROGRAM FY 2024 VOLUME I

310100100004000	Knowledge Management and Support Services	5,280,000	6,856,000	12,136,000
310100100005000	Research and Development	34,240,000	54,714,000	88,954,000
310100100006000	Animal Genetic Resource Conservation and Utilization		33,667,000	33,667,000
Sub-total, Operations		97,865,000	345,438,000	459,403,000
Sub-total, Program(s)		P 125,545,000	P 372,088,000	P 513,733,000
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B.PROJECTS

B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000	Intensified Community-Based Dairy Enterprise Development (USPL-480)		187,040,000	187,040,000
Sub-total, Foreign-Assisted Project(s)			187,040,000	187,040,000
Sub-total, Project(s)		P 187,040,000		P 187,040,000
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TOTAL NEW APPROPRIATIONS	P 125,545,000	P 559,128,000	P 16,100,000	P 700,773,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,414	88,387	87,165
Total Permanent Positions	89,414	88,387	87,165
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,173	4,272	4,272
Representation Allowance	1,856	1,134	1,074
Transportation Allowance	1,562	1,134	1,074
Clothing and Uniform Allowance	1,026	1,068	1,068
Mid-Year Bonus - Civilian	7,433	7,366	7,264
Year End Bonus	7,471	7,366	7,264
Cash Gift	868	890	890
Productivity Enhancement Incentive	647	890	890
Performance Based Bonus	3,791		
Step Increment		219	218
Collective Negotiation Agreement	4,195		
Total Other Compensation Common to All	33,022	24,339	24,014
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,681	9,787	9,787
Other Personnel Benefits	3,336		
Anniversary Bonus - Civilian		531	
Total Other Compensation for Specific Groups	13,017	10,318	9,787

Other Benefits			
Retirement and Life Insurance Premiums	10,603	10,605	10,459
PAG-IBIG Contributions	208	213	212
PhilHealth Contributions	1,631	1,952	1,926
Employees Compensation Insurance Premiums	208	213	212
Loyalty Award - Civilian	65	55	210
Terminal Leave	15,955		2,019
Total Other Benefits	<u>28,670</u>	<u>13,038</u>	<u>15,038</u>
TOTAL PERSONNEL SERVICES	<u>164,123</u>	<u>136,082</u>	<u>136,004</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,286	21,200	22,421
Training and Scholarship Expenses	45,152	24,500	19,303
Supplies and Materials Expenses	177,062	270,108	295,056
Utility Expenses	21,356	33,029	28,500
Communication Expenses	10,890	12,242	7,350
Awards/Rewards and Prizes	9,330	4,900	4,900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	66,872	68,720	80,620
General Services	12,365	11,500	12,850
Repairs and Maintenance	33,066	30,250	29,250
Taxes, Insurance Premiums and Other Fees	8,587	6,860	7,900
Labor and Wages	56,018	46,422	32,800
Other Maintenance and Operating Expenses			
Advertising Expenses	1,000	1,135	1,135
Printing and Publication Expenses	4,783	4,600	4,600
Representation Expenses	4,648	3,250	3,150
Transportation and Delivery Expenses	1,053	1,800	1,800
Rent/Lease Expenses	1,839	1,450	1,450
Membership Dues and Contributions to Organizations	400	500	500
Subscription Expenses	1,751	700	2,788
Bank Transaction Fee	50	50	50
Other Maintenance and Operating Expenses	2,025	2,401	2,569
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>480,651</u>	<u>545,753</u>	<u>559,128</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>644,774</u>	<u>681,835</u>	<u>695,132</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	125,500	60,000	
Machinery and Equipment Outlay	209,532	239,882	5,700
Transportation Equipment Outlay	20,766		10,400
Biological Assets Outlay	148,000	225,000	
TOTAL CAPITAL OUTLAYS	<u>503,798</u>	<u>524,882</u>	<u>16,100</u>
GRAND TOTAL	<u>1,148,572</u>	<u>1,206,717</u>	<u>711,232</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Carabao-based enterprises enhanced		P 1,072,022,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 1,072,022,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	11%
3. Percentage of technology adopters/users	25% in 3 years	26%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	7.5%	8%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	99%
3. Percentage of requests for technical assistance responded to within 3 days	95%	97%
4. Number of technologies developed or improved	25	25

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Carabao-based enterprises enhanced		P 1,151,981,000	P 655,458,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 1,151,981,000	P 655,458,000
Outcome Indicator(s)			
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	5% Annually	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	20%	20%
3. Percentage of technology adopters/users	20% in 3 years	25% in 3 years	35% in 3 years
Output Indicator(s)			
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	19	10