

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>787,943</u>	<u>845,788</u>	<u>959,337</u>
General Fund	787,943	845,788	959,337
Automatic Appropriations	<u>11,355</u>	<u>10,382</u>	<u>11,337</u>
Retirement and Life Insurance Premiums	11,355	10,382	11,337
Continuing Appropriations	<u>31,589</u>	<u>202,491</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,435		
R.A. No. 11975		3,066	
Unobligated Releases for MOOE			
R.A. No. 11936	22,154		
R.A. No. 11975		199,425	
Budgetary Adjustment(s)	<u>222,374</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,519		
Pension and Gratuity Fund	8,367		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,639		

Support to Foreign-Assisted Projects	187,040		
Pension and Gratuity Fund	7,809		
Total Available Appropriations	1,053,261	1,058,661	970,674
Unused Appropriations	(211,292)	(202,491)	
Unobligated Allotment	(211,292)	(202,491)	
TOTAL OBLIGATIONS	841,969	856,170	970,674
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	96,180,000	61,187,000	83,281,000
Regular	96,180,000	61,187,000	83,281,000
PS	69,414,000	34,057,000	37,662,000
MOOE	26,766,000	27,130,000	27,619,000
CO			18,000,000
Operations	745,789,000	794,983,000	887,393,000
Regular	465,068,000	590,773,000	658,490,000
PS	110,227,000	103,689,000	113,965,000
MOOE	299,085,000	427,044,000	479,305,000
CO	55,756,000	60,040,000	65,220,000
Projects / Purpose	280,721,000	204,210,000	228,903,000
Locally-Funded Project(s)	269,530,000	204,210,000	228,903,000
MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		
TOTAL AGENCY BUDGET	841,969,000	856,170,000	970,674,000
Regular	561,248,000	651,960,000	741,771,000
PS	179,641,000	137,746,000	151,627,000
MOOE	325,851,000	454,174,000	506,924,000
CO	55,756,000	60,040,000	83,220,000
Projects / Purpose	280,721,000	204,210,000	228,903,000
Locally-Funded Project(s)	269,530,000	204,210,000	228,903,000
MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	209	207	207
Total Number of Filled Positions	171	166	166

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....

P 959,337,000

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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	622,608,000	150,820,000	877,742,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,290,000	650,227,000	168,820,000	959,337,000
Region III - Central Luzon	140,290,000	650,227,000	168,820,000	959,337,000
TOTAL AGENCY BUDGET	140,290,000	650,227,000	168,820,000	959,337,000
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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 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.

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	35,976,000	27,619,000	18,000,000	81,595,000
100000100001000	General Management and Supervision	29,527,000	27,619,000	18,000,000	75,146,000
100000100002000	Administration of Personnel Benefits	6,449,000			6,449,000
Sub-total, General Administration and Support		35,976,000	27,619,000	18,000,000	81,595,000
3000000000000000	Operations	104,314,000	479,305,000	65,220,000	648,839,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	479,305,000	65,220,000	648,839,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,757,000	14,492,000	12,020,000	32,269,000
310100100002000	Intensification of the National Upgrading Program	55,896,000	332,256,000	47,700,000	435,852,000
310100100003000	Carabao-Based Enterprise Development		22,360,000		22,360,000
310100100004000	Knowledge Management and Support Services	4,692,000	7,105,000		11,797,000
310100100005000	Research and Development	37,153,000	61,702,000		98,855,000
310100100006000	Animal Genetic Resource Conservation and Utilization	816,000	41,390,000	5,500,000	47,706,000
Sub-total, Operations		104,314,000	479,305,000	65,220,000	648,839,000
Sub-total, Program(s)		P 140,290,000	P 506,924,000	P 83,220,000	P 730,434,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200007000	Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		143,303,000	85,600,000	228,903,000
Sub-total, Locally-Funded Project(s)			143,303,000	85,600,000	228,903,000
Sub-total, Project(s)			P 143,303,000	P 85,600,000	P 228,903,000
TOTAL NEW APPROPRIATIONS					
		P 140,290,000	P 650,227,000	P 168,820,000	P 959,337,000

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,291	86,518	94,491
Total Permanent Positions	96,291	86,518	94,491
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,149	4,224	3,984
Representation Allowance	2,222	1,254	1,140
Transportation Allowance	1,954	1,254	1,140
Clothing and Uniform Allowance	1,204	1,232	1,162
Mid-Year Bonus - Civilian	8,057	7,210	7,874
Year End Bonus	7,835	7,210	7,874
Cash Gift	846	880	830
Productivity Enhancement Incentive	857	880	830
Performance Based Bonus	4,699		
Step Increment		216	236
Collective Negotiation Agreement	5,079		
Total Other Compensation Common to All	36,902	24,360	25,070
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,252	9,787	11,253
Other Personnel Benefits	3,384		
Total Other Compensation for Specific Groups	14,636	9,787	11,253
Other Benefits			
Retirement and Life Insurance Premiums	11,311	10,382	11,337
PAG-IBIG Contributions	387	422	397
PhilHealth Contributions	2,205	2,139	2,326
Employees Compensation Insurance Premiums	207	210	199
Loyalty Award - Civilian	130	150	105
Terminal Leave	17,572	3,778	6,449
Total Other Benefits	31,812	17,081	20,813
TOTAL PERSONNEL SERVICES	179,641	137,746	151,627
Maintenance and Other Operating Expenses			
Travelling Expenses	23,517	37,300	43,497
Training and Scholarship Expenses	36,027	41,400	50,622
Supplies and Materials Expenses	149,223	222,935	238,644
Utility Expenses	22,297	29,350	30,050
Communication Expenses	5,342	7,120	7,600
Awards/Rewards and Prizes	1,995	4,500	53,845
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	92,695	69,564	81,753
General Services	12,025	11,800	12,300
Repairs and Maintenance	19,905	24,290	35,003
Taxes, Insurance Premiums and Other Fees	14,741	14,673	15,273
Labor and Wages	27,796	54,900	33,863
Other Maintenance and Operating Expenses			
Advertising Expenses	1,089	700	700
Printing and Publication Expenses	2,549	2,550	2,550
Representation Expenses	5,715	3,700	3,399

Transportation and Delivery Expenses	2,889	4,320	3,820
Rent/Lease Expenses	724	1,480	1,500
Membership Dues and Contributions to Organizations	98	400	400
Subscription Expenses	2,403	500	500
Bank Transaction Fee	7	50	50
Other Maintenance and Operating Expenses	3,213	3,866	34,722
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	424,386	535,534	650,227
TOTAL CURRENT OPERATING EXPENDITURES	604,027	673,280	801,854
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,350	39,450	8,700
Machinery and Equipment Outlay	50,555	44,140	38,120
Transportation Equipment Outlay	10,037	35,300	18,000
Biological Assets Outlay	104,000	64,000	104,000
TOTAL CAPITAL OUTLAYS	237,942	182,890	168,820
GRAND TOTAL	841,969	856,170	970,674

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Carabao-based enterprises enhanced		P 745,789,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 745,789,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	6.19%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20.41%
3. Percentage of technology adopters/users	35% in 3 years	35.50%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.89%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.31%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.15%
4. Number of technologies developed or improved	10	24

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Carabao-based enterprises enhanced		P 794,983,000	P 887,393,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 794,983,000	P 887,393,000
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)	20%	20%	20%
3. Percentage of technology adopters/users	35% in 3 years	35% 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

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

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B.1 LOCALLY-FUNDED PROJECT(S)					
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Sub-total, Project(s)			P 143,303,000	P 85,600,000	P 228,903,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

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Transportation and Delivery Expenses	2,889	4,320	3,820
Rent/Lease Expenses	724	1,480	1,500
Membership Dues and Contributions to Organizations	98	400	400
Subscription Expenses	2,403	500	500
Bank Transaction Fee	7	50	50
Other Maintenance and Operating Expenses	3,213	3,866	34,722
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	424,386	535,534	650,227
TOTAL CURRENT OPERATING EXPENDITURES	604,027	673,280	801,854
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Buildings and Other Structures	73,350	39,450	8,700
Machinery and Equipment Outlay	50,555	44,140	38,120
Transportation Equipment Outlay	10,037	35,300	18,000
Biological Assets Outlay	104,000	64,000	104,000
TOTAL CAPITAL OUTLAYS	237,942	182,890	168,820
GRAND TOTAL	841,969	856,170	970,674

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Carabao-based enterprises enhanced		P 745,789,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 745,789,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	6.19%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20.41%
3. Percentage of technology adopters/users	35% in 3 years	35.50%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.89%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.31%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.15%
4. Number of technologies developed or improved	10	24

250 EXPENDITURE PROGRAM FY 2026 VOLUME I

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Carabao-based enterprises enhanced		P 794,983,000	P 887,393,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 794,983,000	P 887,393,000
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)	20%	20%	20%
3. Percentage of technology adopters/users	35% in 3 years	35% 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

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>787,943</u>	<u>845,788</u>	<u>959,337</u>
General Fund	787,943	845,788	959,337
Automatic Appropriations	<u>11,355</u>	<u>10,382</u>	<u>11,337</u>
Retirement and Life Insurance Premiums	11,355	10,382	11,337
Continuing Appropriations	<u>31,589</u>	<u>202,491</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,435		
R.A. No. 11975		3,066	
Unobligated Releases for MOOE			
R.A. No. 11936	22,154		
R.A. No. 11975		199,425	
Budgetary Adjustment(s)	<u>222,374</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,519		
Pension and Gratuity Fund	8,367		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,639		

Support to Foreign-Assisted Projects Pension and Gratuity Fund	187,040 7,809		
Total Available Appropriations	1,053,261	1,058,661	970,674
Unused Appropriations	(211,292)	(202,491)	
Unobligated Allotment	(211,292)	(202,491)	
TOTAL OBLIGATIONS	841,969	856,170	970,674
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	96,180,000	61,187,000	83,281,000
Regular	96,180,000	61,187,000	83,281,000
PS	69,414,000	34,057,000	37,662,000
MOOE	26,766,000	27,130,000	27,619,000
CO			18,000,000
Operations	745,789,000	794,983,000	887,393,000
Regular	465,068,000	590,773,000	658,490,000
PS	110,227,000	103,689,000	113,965,000
MOOE	299,085,000	427,044,000	479,305,000
CO	55,756,000	60,040,000	65,220,000
Projects / Purpose	280,721,000	204,210,000	228,903,000
Locally-Funded Project(s)	269,530,000	204,210,000	228,903,000
MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		
TOTAL AGENCY BUDGET	841,969,000	856,170,000	970,674,000
Regular	561,248,000	651,960,000	741,771,000
PS	179,641,000	137,746,000	151,627,000
MOOE	325,851,000	454,174,000	506,924,000
CO	55,756,000	60,040,000	83,220,000
Projects / Purpose	280,721,000	204,210,000	228,903,000
Locally-Funded Project(s)	269,530,000	204,210,000	228,903,000
MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	209	207	207
Total Number of Filled Positions	171	166	166

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....

P 959,337,000

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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	622,608,000	150,820,000	877,742,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,290,000	650,227,000	168,820,000	959,337,000
Region III - Central Luzon	140,290,000	650,227,000	168,820,000	959,337,000
TOTAL AGENCY BUDGET	140,290,000	650,227,000	168,820,000	959,337,000
	=====	=====	=====	=====

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 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.

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	35,976,000	27,619,000	18,000,000	81,595,000
100000100001000	General Management and Supervision	29,527,000	27,619,000	18,000,000	75,146,000
100000100002000	Administration of Personnel Benefits	6,449,000			6,449,000
Sub-total, General Administration and Support		35,976,000	27,619,000	18,000,000	81,595,000
3000000000000000	Operations	104,314,000	479,305,000	65,220,000	648,839,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	479,305,000	65,220,000	648,839,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,757,000	14,492,000	12,020,000	32,269,000
310100100002000	Intensification of the National Upgrading Program	55,896,000	332,256,000	47,700,000	435,852,000
310100100003000	Carabao-Based Enterprise Development		22,360,000		22,360,000
310100100004000	Knowledge Management and Support Services	4,692,000	7,105,000		11,797,000
310100100005000	Research and Development	37,153,000	61,702,000		98,855,000
310100100006000	Animal Genetic Resource Conservation and Utilization	816,000	41,390,000	5,500,000	47,706,000
Sub-total, Operations		104,314,000	479,305,000	65,220,000	648,839,000
Sub-total, Program(s)		P 140,290,000	P 506,924,000	P 83,220,000	P 730,434,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200007000	Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		143,303,000	85,600,000	228,903,000
Sub-total, Locally-Funded Project(s)			143,303,000	85,600,000	228,903,000
Sub-total, Project(s)			P 143,303,000	P 85,600,000	P 228,903,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 140,290,000	P 650,227,000	P 168,820,000	P 959,337,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,291	86,518	94,491
Total Permanent Positions	96,291	86,518	94,491
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,149	4,224	3,984
Representation Allowance	2,222	1,254	1,140
Transportation Allowance	1,954	1,254	1,140
Clothing and Uniform Allowance	1,204	1,232	1,162
Mid-Year Bonus - Civilian	8,057	7,210	7,874
Year End Bonus	7,835	7,210	7,874
Cash Gift	846	880	830
Productivity Enhancement Incentive	857	880	830
Performance Based Bonus	4,699		
Step Increment		216	236
Collective Negotiation Agreement	5,079		
Total Other Compensation Common to All	36,902	24,360	25,070
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,252	9,787	11,253
Other Personnel Benefits	3,384		
Total Other Compensation for Specific Groups	14,636	9,787	11,253
Other Benefits			
Retirement and Life Insurance Premiums	11,311	10,382	11,337
PAG-IBIG Contributions	387	422	397
PhilHealth Contributions	2,205	2,139	2,326
Employees Compensation Insurance Premiums	207	210	199
Loyalty Award - Civilian	130	150	105
Terminal Leave	17,572	3,778	6,449
Total Other Benefits	31,812	17,081	20,813
TOTAL PERSONNEL SERVICES	179,641	137,746	151,627
Maintenance and Other Operating Expenses			
Travelling Expenses	23,517	37,300	43,497
Training and Scholarship Expenses	36,027	41,400	50,622
Supplies and Materials Expenses	149,223	222,935	238,644
Utility Expenses	22,297	29,350	30,050
Communication Expenses	5,342	7,120	7,600
Awards/Rewards and Prizes	1,995	4,500	53,845
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	92,695	69,564	81,753
General Services	12,025	11,800	12,300
Repairs and Maintenance	19,905	24,290	35,003
Taxes, Insurance Premiums and Other Fees	14,741	14,673	15,273
Labor and Wages	27,796	54,900	33,863
Other Maintenance and Operating Expenses			
Advertising Expenses	1,089	700	700
Printing and Publication Expenses	2,549	2,550	2,550
Representation Expenses	5,715	3,700	3,399

Transportation and Delivery Expenses	2,889	4,320	3,820
Rent/Lease Expenses	724	1,480	1,500
Membership Dues and Contributions to Organizations	98	400	400
Subscription Expenses	2,403	500	500
Bank Transaction Fee	7	50	50
Other Maintenance and Operating Expenses	3,213	3,866	34,722
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	424,386	535,534	650,227
TOTAL CURRENT OPERATING EXPENDITURES	604,027	673,280	801,854
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,350	39,450	8,700
Machinery and Equipment Outlay	50,555	44,140	38,120
Transportation Equipment Outlay	10,037	35,300	18,000
Biological Assets Outlay	104,000	64,000	104,000
TOTAL CAPITAL OUTLAYS	237,942	182,890	168,820
GRAND TOTAL	841,969	856,170	970,674

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Carabao-based enterprises enhanced		P 745,789,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 745,789,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	6.19%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20.41%
3. Percentage of technology adopters/users	35% in 3 years	35.50%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.89%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.31%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.15%
4. Number of technologies developed or improved	10	24

250 EXPENDITURE PROGRAM FY 2026 VOLUME I

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Carabao-based enterprises enhanced		P 794,983,000	P 887,393,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 794,983,000	P 887,393,000
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)	20%	20%	20%
3. Percentage of technology adopters/users	35% in 3 years	35% 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

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>787,943</u>	<u>845,788</u>	<u>959,337</u>
General Fund	787,943	845,788	959,337
Automatic Appropriations	<u>11,355</u>	<u>10,382</u>	<u>11,337</u>
Retirement and Life Insurance Premiums	11,355	10,382	11,337
Continuing Appropriations	<u>31,589</u>	<u>202,491</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,435		
R.A. No. 11975		3,066	
Unobligated Releases for MOOE			
R.A. No. 11936	22,154		
R.A. No. 11975		199,425	
Budgetary Adjustment(s)	<u>222,374</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,519		
Pension and Gratuity Fund	8,367		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	13,639		

Support to Foreign-Assisted Projects Pension and Gratuity Fund	187,040 7,809		
Total Available Appropriations	1,053,261	1,058,661	970,674
Unused Appropriations	(211,292)	(202,491)	
Unobligated Allotment	(211,292)	(202,491)	
TOTAL OBLIGATIONS	841,969	856,170	970,674
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	96,180,000	61,187,000	83,281,000
Regular	96,180,000	61,187,000	83,281,000
PS	69,414,000	34,057,000	37,662,000
MOOE	26,766,000	27,130,000	27,619,000
CO			18,000,000
Operations	745,789,000	794,983,000	887,393,000
Regular	465,068,000	590,773,000	658,490,000
PS	110,227,000	103,689,000	113,965,000
MOOE	299,085,000	427,044,000	479,305,000
CO	55,756,000	60,040,000	65,220,000
Projects / Purpose	280,721,000	204,210,000	228,903,000
Locally-Funded Project(s)	269,530,000	204,210,000	228,903,000
MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		
TOTAL AGENCY BUDGET	841,969,000	856,170,000	970,674,000
Regular	561,248,000	651,960,000	741,771,000
PS	179,641,000	137,746,000	151,627,000
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MOOE	87,344,000	81,360,000	143,303,000
CO	182,186,000	122,850,000	85,600,000
Foreign-Assisted Project(s)	11,191,000		
MOOE	11,191,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	209	207	207
Total Number of Filled Positions	171	166	166

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 959,337,000

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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	622,608,000	150,820,000	877,742,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,290,000	650,227,000	168,820,000	959,337,000
Region III - Central Luzon	140,290,000	650,227,000	168,820,000	959,337,000
TOTAL AGENCY BUDGET	140,290,000	650,227,000	168,820,000	959,337,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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(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.

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	35,976,000	27,619,000	18,000,000	81,595,000
100000100001000	General Management and Supervision	29,527,000	27,619,000	18,000,000	75,146,000
100000100002000	Administration of Personnel Benefits	6,449,000			6,449,000
Sub-total, General Administration and Support		35,976,000	27,619,000	18,000,000	81,595,000
3000000000000000	Operations	104,314,000	479,305,000	65,220,000	648,839,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,314,000	479,305,000	65,220,000	648,839,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,757,000	14,492,000	12,020,000	32,269,000
310100100002000	Intensification of the National Upgrading Program	55,896,000	332,256,000	47,700,000	435,852,000
310100100003000	Carabao-Based Enterprise Development		22,360,000		22,360,000
310100100004000	Knowledge Management and Support Services	4,692,000	7,105,000		11,797,000
310100100005000	Research and Development	37,153,000	61,702,000		98,855,000
310100100006000	Animal Genetic Resource Conservation and Utilization	816,000	41,390,000	5,500,000	47,706,000
Sub-total, Operations		104,314,000	479,305,000	65,220,000	648,839,000
Sub-total, Program(s)		P 140,290,000	P 506,924,000	P 83,220,000	P 730,434,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200007000	Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		143,303,000	85,600,000	228,903,000
Sub-total, Locally-Funded Project(s)			143,303,000	85,600,000	228,903,000
Sub-total, Project(s)			P 143,303,000	P 85,600,000	P 228,903,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 140,290,000	P 650,227,000	P 168,820,000	P 959,337,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,291	86,518	94,491
Total Permanent Positions	96,291	86,518	94,491
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,149	4,224	3,984
Representation Allowance	2,222	1,254	1,140
Transportation Allowance	1,954	1,254	1,140
Clothing and Uniform Allowance	1,204	1,232	1,162
Mid-Year Bonus - Civilian	8,057	7,210	7,874
Year End Bonus	7,835	7,210	7,874
Cash Gift	846	880	830
Productivity Enhancement Incentive	857	880	830
Performance Based Bonus	4,699		
Step Increment		216	236
Collective Negotiation Agreement	5,079		
Total Other Compensation Common to All	36,902	24,360	25,070
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,252	9,787	11,253
Other Personnel Benefits	3,384		
Total Other Compensation for Specific Groups	14,636	9,787	11,253
Other Benefits			
Retirement and Life Insurance Premiums	11,311	10,382	11,337
PAG-IBIG Contributions	387	422	397
PhilHealth Contributions	2,205	2,139	2,326
Employees Compensation Insurance Premiums	207	210	199
Loyalty Award - Civilian	130	150	105
Terminal Leave	17,572	3,778	6,449
Total Other Benefits	31,812	17,081	20,813
TOTAL PERSONNEL SERVICES	179,641	137,746	151,627
Maintenance and Other Operating Expenses			
Travelling Expenses	23,517	37,300	43,497
Training and Scholarship Expenses	36,027	41,400	50,622
Supplies and Materials Expenses	149,223	222,935	238,644
Utility Expenses	22,297	29,350	30,050
Communication Expenses	5,342	7,120	7,600
Awards/Rewards and Prizes	1,995	4,500	53,845
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	92,695	69,564	81,753
General Services	12,025	11,800	12,300
Repairs and Maintenance	19,905	24,290	35,003
Taxes, Insurance Premiums and Other Fees	14,741	14,673	15,273
Labor and Wages	27,796	54,900	33,863
Other Maintenance and Operating Expenses			
Advertising Expenses	1,089	700	700
Printing and Publication Expenses	2,549	2,550	2,550
Representation Expenses	5,715	3,700	3,399

Transportation and Delivery Expenses	2,889	4,320	3,820
Rent/Lease Expenses	724	1,480	1,500
Membership Dues and Contributions to Organizations	98	400	400
Subscription Expenses	2,403	500	500
Bank Transaction Fee	7	50	50
Other Maintenance and Operating Expenses	3,213	3,866	34,722
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	424,386	535,534	650,227
TOTAL CURRENT OPERATING EXPENDITURES	604,027	673,280	801,854
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,350	39,450	8,700
Machinery and Equipment Outlay	50,555	44,140	38,120
Transportation Equipment Outlay	10,037	35,300	18,000
Biological Assets Outlay	104,000	64,000	104,000
TOTAL CAPITAL OUTLAYS	237,942	182,890	168,820
GRAND TOTAL	841,969	856,170	970,674

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Carabao-based enterprises enhanced		P 745,789,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 745,789,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	6.19%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20.41%
3. Percentage of technology adopters/users	35% in 3 years	35.50%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.89%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.31%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.15%
4. Number of technologies developed or improved	10	24

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Carabao-based enterprises enhanced		P 794,983,000	P 887,393,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 794,983,000	P 887,393,000
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)	20%	20%	20%
3. Percentage of technology adopters/users	35% in 3 years	35% 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