

E. PHILIPPINE CARABAO CENTER

For general administration and support, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 489,530,000

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New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 12,947,000	P 20,510,000	P 50,000	P	P 33,507,000
3000000000000000	Operations	94,795,000	330,328,000		30,900,000	456,023,000
Total, Programs		107,742,000	350,838,000	50,000	30,900,000	489,530,000
TOTAL NEW APPROPRIATIONS		P 107,742,000	P 350,838,000	P 50,000	P 30,900,000	P 489,530,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 12,947,000	P 20,510,000	P 50,000		P 33,507,000
Sub-total, General Administration and Support		12,947,000	20,510,000	50,000		33,507,000
3000000000000000	Operations					
3100000000000000	00 : Carabao-based enterprises enhanced	94,795,000	330,328,000		30,900,000	456,023,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	330,328,000		30,900,000	456,023,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,814,000	5,717,000			10,531,000
310100100002000	Intensification of the National Upgrading Program	53,208,000	200,971,000		3,330,000	257,509,000

310100100003000	Carabao-Based Enterprise Development		22,461,000		10,000,000	32,461,000
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310100100004000	Knowledge Management and Support Services	4,304,000	6,149,000			10,453,000
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310100100005000	Research for Development	32,469,000	60,832,000		14,770,000	108,071,000
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310100100006000	Animal Genetic Resource Conservation and Utilization		34,198,000		2,800,000	36,998,000
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Sub-total, Operations		94,795,000	330,328,000		30,900,000	456,023,000
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TOTAL NEW APPROPRIATIONS	P	107,742,000	P 350,838,000	P 50,000	P 30,900,000	P 489,530,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,113

Total Permanent Positions

79,113

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

1,194

Transportation Allowance

1,194

Clothing and Uniform Allowance

1,000

Mid-Year Bonus - Civilian

6,592

Year End Bonus

6,592

Cash Gift

1,000

Step Increment

198

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

23,570

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

3,268

Anniversary Bonus - Civilian

573

Total Other Compensation for Specific Groups

3,841

Other Benefits

PAG-IBIG Contributions

241

PhilHealth Contributions

696

Employees Compensation Insurance Premiums

241

Loyalty Award - Civilian	40

Total Other Benefits	1,218

Total Personnel Services	107,742

Maintenance and Other Operating Expenses	
Travelling Expenses	24,531
Training and Scholarship Expenses	23,039
Supplies and Materials Expenses	145,632
Utility Expenses	16,991
Communication Expenses	6,039
Awards/Rewards and Prizes	880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,464
General Services	11,471
Repairs and Maintenance	28,370
Taxes, Insurance Premiums and Other Fees	6,140
Labor and Wages	54,766
Other Maintenance and Operating Expenses	
Advertising Expenses	1,199
Printing and Publication Expenses	3,185
Representation Expenses	2,667
Transportation and Delivery Expenses	2,189
Rent/Lease Expenses	2,868
Membership Dues and Contributions to Organizations	650
Subscription Expenses	2,089
Other Maintenance and Operating Expenses	2,550

Total Maintenance and Other Operating Expenses	350,838

Financial Expenses	
Bank Charges	20
Other Financial Charges	30

Total Financial Expenses	50

Total Current Operating Expenditures	458,630

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,681
Furniture, Fixtures and Books Outlay	3,719
Biological Assets Outlay	13,500

Total Capital Outlays	30,900

Total Programs/Locally-Funded Project(s)	489,530

TOTAL NEW APPROPRIATIONS	489,530
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