F. PHILIPPINE CARABAO CENTER

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.................P 651,981,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Maintenance and Other Operating Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>Operating Expenses</td>
</tr>
<tr>
<td>General Administration and Support</td>
<td>P 12,039,000</td>
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<tr>
<td>Operations</td>
<td>102,643,000</td>
</tr>
<tr>
<td>NATIONAL CARABAO DEVELOPMENT PROGRAM</td>
<td>102,643,000</td>
</tr>
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<td>-------------------------------------</td>
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</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 114,682,000</td>
</tr>
</tbody>
</table>

New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Maintenance and Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration and Support</td>
<td></td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td>11,834,000</td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
<td>205,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>12,039,000</td>
</tr>
<tr>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td>OO : Carabao-based enterprises enhanced</td>
<td>102,643,000</td>
</tr>
<tr>
<td>NATIONAL CARABAO DEVELOPMENT PROGRAM</td>
<td>102,643,000</td>
</tr>
<tr>
<td>Formulation, Monitoring and Evaluation of Plans, Programs and Projects</td>
<td>5,163,000</td>
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<tr>
<td>Intensification of the National Upgrading Program</td>
<td>56,466,000</td>
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<tr>
<td>Carabao-Based Enterprise Development</td>
<td>17,969,000</td>
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<tr>
<td>Knowledge Management and Support Services</td>
<td>4,721,000</td>
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<tr>
<td>Research for Development</td>
<td>36,293,000</td>
</tr>
<tr>
<td>Animal Genetic Resource Conservation and Utilization</td>
<td>28,444,000</td>
</tr>
</tbody>
</table>

Projects

Locally-Funded Project(s) | 67,765,000 | 117,235,000 | 185,000,000 |
310100200001000 Establishment of Province Wide Carabao-Based Business Improvement Network
66,300,000 $93,700,000 $160,000,000

310100200002000 Establishment of Carabao Industry Hub in Antique Province
1,465,000 $23,535,000 $25,000,000

Sub-total, Operations 102,643,000 $359,116,000 $155,930,000 $617,689,000

TOTAL NEW APPROPRIATIONS P 114,682,000 P 381,319,000 P 50,000 P 155,930,000 P 651,981,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)
Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay
Basic Salary 84,676

Total Basic Pay 84,676

Other Compensation Common to All
Personnel Economic Relief Allowance 4,800
Representation Allowance 1,032
Transportation Allowance 1,032
Clothing and Uniform Allowance 1,200
Mid-Year Bonus - Civilian 7,057
Year End Bonus 7,057

Cash Gift 1,000
Productivity Enhancement Incentive 1,000
Step Increment 211

Total Other Compensation Common to All 24,389

Other Compensation for Specific Groups
Magna Carta for Science & Technology Personnel 3,772

Total Other Compensation for Specific Groups 3,772

Other Benefits
PAG-IBIG Contributions 240
PhilHealth Contributions 915
Employees Compensation Insurance Premiums 240
Loyalty Award - Civilian 245
Terminal Leave 205

Total Other Benefits 1,845

Total Personnel Services 114,682

Maintenance and Other Operating Expenses
Travelling Expenses 25,967
Training and Scholarship Expenses 44,615
Supplies and Materials Expenses 144,185
Utility Expenses 18,280
Communication Expenses 7,680
Awards/Rewards and Prizes 791
Confidential, Intelligence and Extraordinary Expenses
   Extraordinary and Miscellaneous Expenses 118
Professional Services 15,234
General Services 11,618
Repairs and Maintenance 27,121
Taxes, Insurance Premiums and Other Fees 6,636
Labor and Wages 63,779
Other Maintenance and Operating Expenses
   Advertising Expenses 727
   Printing and Publication Expenses 2,495
   Representation Expenses 2,334
   Transportation and Delivery Expenses 2,422
   Rent/Lease Expenses 2,460
   Membership Dues and Contributions to Organizations 700
   Subscription Expenses 2,010
   Other Maintenance and Operating Expenses 2,147

Total Maintenance and Other Operating Expenses 381,319

Financial Expenses

   Bank Charges 30
   Other Financial Charges 20

Total Financial Expenses 50

Total Current Operating Expenditures 496,051

Capital Outlays

   Property, Plant and Equipment Outlay
      Infrastructure Outlay 2,000
      Buildings and Other Structures 6,728
      Machinery and Equipment Outlay 64,725
      Transportation Equipment Outlay 20,605
      Other Property Plant and Equipment Outlay 850
      Biological Assets Outlay 61,022

Total Capital Outlays 155,930

TOTAL NEW APPROPRIATIONS 651,981