

G. 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 1,196,112,000

New Appropriations, by Programs/Projects

A. REGULAR PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 27,019,000	P 26,179,000	P	P 53,198,000
Operations	98,458,000	333,577,000	12,000,000	444,035,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	98,458,000	333,577,000	12,000,000	444,035,000
Total, Regular Programs	125,477,000	359,756,000	12,000,000	497,233,000

B. PROJECT(S)

Locally-Funded Project(s)		185,997,000	512,882,000	698,879,000
Total, Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>125,477,000</u></u>	P	<u><u>545,753,000</u></u>
			P	<u><u>524,882,000</u></u>
				<u><u>1,196,112,000</u></u>

Special Provision(s)

1. **Herd Build-up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center.** The amount appropriated herein under the Herd Build-up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center (PCC) shall be used to ensure the increase in both local dairy stocks and local milk production: PROVIDED, That the funds will be used for the (a) procurement of dairy buffalos; (b) production of local dairy buffalos through increased capacity of the PCC-operated nucleus dairy buffalo farms; (c) provision of dairy buffalo breeding services to Farmers Cooperative and Associations (FCA) partners; (d) dairy buffalo health services; (e) dairy buffalo nutritional services; and (f) enhancement/development of dairy buffalo farms and other dairy buffalo facilities of the PCC: PROVIDED, FURTHER, That climate change adaptation projects will be implemented such as vermicomposting to manage dairy animal manure and convert to fertilizer as value added by-product: PROVIDED, FURTHERMORE, That part of this activity shall be for the forage and silage production that provides the best nutrition for milking carabaos.

2. **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.

3. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,019,000	P 26,179,000		P 53,198,000
Sub-total, General Administration and Support	<u>27,019,000</u>	<u>26,179,000</u>		<u>53,198,000</u>
Operations				
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	3,225,000	8,927,000		12,152,000
Intensification of the National Upgrading Program	53,753,000	206,029,000	12,000,000	271,782,000
Carabao-Based Enterprise Development		21,195,000		21,195,000
Knowledge Management and Support Services	5,276,000	6,735,000		12,011,000
Research and Development	35,493,000	57,619,000		93,112,000
Animal Genetic Resource Conservation and Utilization	<u>711,000</u>	<u>33,072,000</u>		<u>33,783,000</u>

Sub-total, Operations	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
Total, Regular Programs	<u>125,477,000</u>	<u>359,756,000</u>	<u>12,000,000</u>	<u>497,233,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
Sub-total, Locally-Funded Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
Total, Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
TOTAL NEW APPROPRIATIONS	P <u>125,477,000</u> P	<u>545,753,000</u> P	<u>524,882,000</u> P	<u>1,196,112,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 88,387

Total Permanent Positions 88,387

Other Compensation Common to All

Personnel Economic Relief Allowance 4,272

Representation Allowance 1,134

Transportation Allowance 1,134

Clothing and Uniform Allowance 1,068

Mid-Year Bonus - Civilian 7,366

Year End Bonus 7,366

Cash Gift 890

Productivity Enhancement Incentive 890

Step Increment 219

Total Other Compensation Common to All 24,339

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 9,787

Anniversary Bonus - Civilian 531

Total Other Compensation for Specific Groups 10,318

Other Benefits

PAG-IBIG Contributions 213

PhilHealth Contributions 1,952

GENERAL APPROPRIATIONS ACT, FY 2023

Employees Compensation Insurance Premiums	213
Loyalty Award - Civilian	55
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Total Other Benefits	2,433
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Total Personnel Services	125,477
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Maintenance and Other Operating Expenses	
Travelling Expenses	21,200
Training and Scholarship Expenses	24,500
Supplies and Materials Expenses	270,108
Utility Expenses	33,029
Communication Expenses	12,242
Awards/Rewards and Prizes	4,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	68,720
General Services	11,500
Repairs and Maintenance	30,250
Taxes, Insurance Premiums and Other Fees	6,860
Labor and Wages	46,422
Other Maintenance and Operating Expenses	
Advertising Expenses	1,135
Printing and Publication Expenses	4,600
Representation Expenses	3,250
Transportation and Delivery Expenses	1,800
Rent/Lease Expenses	1,450
Membership Dues and Contributions to Organizations	500
Subscription Expenses	700
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	2,401
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Total Maintenance and Other Operating Expenses	545,753
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Total Current Operating Expenditures	671,230
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	239,882
Biological Assets Outlay	225,000
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Total Capital Outlays	524,882
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TOTAL NEW APPROPRIATIONS	1,196,112
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