

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 787,943,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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Maintenance and Other Operating Expenses			
Personnel Services		Capital Outlays	Total
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## A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	27,680,000	P	26,650,000	P	54,330,000
3000000000000000	Operations		97,865,000		400,298,000		235,450,000
	NATIONAL CARABAO DEVELOPMENT PROGRAM		97,865,000		400,298,000		235,450,000
	Total, Regular Programs	P	125,545,000	P	426,948,000	P	235,450,000
						P	787,943,000

## B. PROJECT(S)

Locally-Funded Project(s)				95,360,000		178,850,000		274,210,000
Total, Project(s)				95,360,000		178,850,000		274,210,000
TOTAL NEW APPROPRIATIONS	P	125,545,000	P	426,948,000	P	235,450,000	P	787,943,000

## 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 and agistment 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 byproduct: Provided, furthermore, That part of this activity shall be for the forage and silage production that provides the best

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.

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

## Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## REGULAR PROGRAMS

1000000000000000 General Administration and Support

100000100001000	General Management and Supervision	P	25,661,000	P	26,650,000		P	52,311,000
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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
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3000000000000000 Operations

3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM		97,865,000		304,938,000		56,600,000	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		169,238,000		40,500,000	264,003,000
310100100003000	Carabao-Based Enterprise Development				21,577,000		10,400,000	31,977,000
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		304,938,000		56,600,000	459,403,000
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Total, Regular Programs			125,545,000		331,588,000		56,600,000	513,733,000
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## PROJECT(S)

Locally-Funded Project(s)					95,360,000		178,850,000	274,210,000
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310100200007000	Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center				95,360,000		178,850,000	274,210,000

Sub-total, Locally-Funded Project(s)					95,360,000		178,850,000	274,210,000
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Total, Project(s)					95,360,000		178,850,000	274,210,000
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## TOTAL NEW APPROPRIATIONS

P	125,545,000	P	426,948,000	P	235,450,000	P	787,943,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

87,165

Total Permanent Positions

87,165

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,272

Representation Allowance

1,074

Transportation Allowance

1,074

Clothing and Uniform Allowance

1,068

Mid-Year Bonus - Civilian

7,264

Year End Bonus

7,264

Cash Gift

890

Productivity Enhancement Incentive

890

Step Increment

218

Total Other Compensation Common to All

24,014

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

9,787

Total Other Compensation for Specific Groups

9,787

## Other Benefits

PAG-IBIG Contributions

212

PhilHealth Contributions

1,926

Employees Compensation Insurance Premiums

212

Loyalty Award - Civilian

210

Terminal Leave

2,019

Total Other Benefits

4,579

## Total Personnel Services

125,545

## Maintenance and Other Operating Expenses

Travelling Expenses

26,721

Training and Scholarship Expenses

17,103

Supplies and Materials Expenses

138,926

Utility Expenses

29,300

Communication Expenses

7,350

Awards/Rewards and Prizes

4,900

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

73,820

General Services

12,850

Repairs and Maintenance

29,250

Taxes, Insurance Premiums and Other Fees

15,700

Labor and Wages

49,400

Other Maintenance and Operating Expenses

Advertising Expenses	1,135
Printing and Publication Expenses	4,600
Representation Expenses	3,150
Transportation and Delivery Expenses	4,800
Rent/Lease Expenses	1,450
Membership Dues and Contributions to Organizations	500
Subscription Expenses	2,788
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	3,019
Total Maintenance and Other Operating Expenses	426,948
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TOTAL CURRENT OPERATING EXPENDITURES	552,493
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	91,500
Machinery and Equipment Outlay	29,550
Transportation Equipment Outlay	10,400
Biological Assets Outlay	104,000
Total Capital Outlays	235,450
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TOTAL NEW APPROPRIATIONS	787,943
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