

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 2,080,478,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 35,976,000	P 27,619,000	P 18,000,000	P 81,595,000
Operations	<u>104,314,000</u>	<u>479,305,000</u>	<u>65,220,000</u>	<u>648,839,000</u>
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>104,314,000</u>	<u>479,305,000</u>	<u>65,220,000</u>	<u>648,839,000</u>
Total, Regular Programs	<u>140,290,000</u>	<u>506,924,000</u>	<u>83,220,000</u>	<u>730,434,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,261,074,000</u>	<u>88,970,000</u>	<u>1,350,044,000</u>
Total, Project(s)		<u>1,261,074,000</u>	<u>88,970,000</u>	<u>1,350,044,000</u>
TOTAL NEW APPROPRIATIONS	P <u>140,290,000</u>	P <u>1,767,998,000</u>	P <u>172,190,000</u>	P <u>2,080,478,000</u>

Special Provision(s)

1. Milk Feeding Component of the Department of Education's School-Based Feeding Program. The amount of One Billion One Hundred Twenty One Million One Hundred Forty One Thousand Pesos (P1,121,141,000) appropriated herein for the Milk Feeding Component of the Department of Education's School-Based Feeding Program shall be used for the procurement, processing, and distribution of locally produced fresh milk as mandated by R.A. No. 11037 (Masustansyang Pagkain para sa Batang Pilipino Act). The procurement of local milk and milk-based products shall strictly comply with the provisions of R.A. Nos. 11037 and 12009 and all applicable guidelines. The Philippine Carabao Center (PCC) shall coordinate with DepEd, National Dairy Authority (NDA), local dairy cooperatives, and other appropriate agencies to ensure quality, safety, and stable supply and the efficient and timely delivery of milk to all eligible designated drop-off schools.

The PCC and NDA shall jointly submit to the DepEd, the Senate Committee on Finance, and the House Committee on Appropriations an implementation and fund utilization report within thirty (30) days from the start of the milk feeding component, and every quarter thereafter, including key implementation metrics and financial status.

2. Reporting and Posting Requirements. The 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.

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 29,527,000	P 27,619,000	P 18,000,000	P 75,146,000
Administration of Personnel Benefits	6,449,000			6,449,000
Sub-total, General Administration and Support	<u>35,976,000</u>	<u>27,619,000</u>	<u>18,000,000</u>	<u>81,595,000</u>
Operations				
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>104,314,000</u>	<u>479,305,000</u>	<u>65,220,000</u>	<u>648,839,000</u>
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,757,000	14,492,000	12,020,000	32,269,000
Intensification of the National Upgrading Program	55,896,000	332,256,000	47,700,000	435,852,000
Carabao-Based Enterprise Development		22,360,000		22,360,000
Knowledge Management and Support Services	4,692,000	7,105,000		11,797,000
Research and Development	37,153,000	61,702,000		98,855,000
Animal Genetic Resource Conservation and Utilization	816,000	41,390,000	5,500,000	47,706,000
Sub-total, Operations	<u>104,314,000</u>	<u>479,305,000</u>	<u>65,220,000</u>	<u>648,839,000</u>
Total, Regular Programs	<u>140,290,000</u>	<u>506,924,000</u>	<u>83,220,000</u>	<u>730,434,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		143,303,000	85,600,000	228,903,000
Milk Feeding Component of the Department of Education's School-Based Feeding Program		1,117,771,000	3,370,000	1,121,141,000
Sub-total, Locally-Funded Project(s)		<u>1,261,074,000</u>	<u>88,970,000</u>	<u>1,350,044,000</u>
Total, Project(s)		<u>1,261,074,000</u>	<u>88,970,000</u>	<u>1,350,044,000</u>
TOTAL NEW APPROPRIATIONS	P <u>140,290,000</u>	P <u>1,767,998,000</u>	P <u>172,190,000</u>	P <u>2,080,478,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,491
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Total Permanent Positions	94,491
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,984
Representation Allowance	1,140
Transportation Allowance	1,140
Clothing and Uniform Allowance	1,162
Mid-Year Bonus - Civilian	7,874
Year End Bonus	7,874
Cash Gift	830
Productivity Enhancement Incentive	830
Step Increment	236

Total Other Compensation Common to All	25,070
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	11,253
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Total Other Compensation for Specific Groups	11,253
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Other Benefits

PAG-IBIG Contributions	397
PhilHealth Contributions	2,326
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	105
Terminal Leave	6,449

Total Other Benefits	9,476
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Total Personnel Services	140,290
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Maintenance and Other Operating Expenses

Travelling Expenses	45,348
Training and Scholarship Expenses	55,147
Supplies and Materials Expenses	1,342,600
Utility Expenses	30,050
Communication Expenses	7,600
Awards/Rewards and Prizes	53,845
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136

Professional Services	85,253
General Services	12,300
Repairs and Maintenance	35,003
Taxes, Insurance Premiums and Other Fees	15,273
Labor and Wages	33,863
Other Maintenance and Operating Expenses	
Advertising Expenses	700
Printing and Publication Expenses	2,550
Representation Expenses	3,399
Transportation and Delivery Expenses	3,820
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	400
Subscription Expenses	500
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	<u>38,661</u>
 Total Maintenance and Other Operating Expenses	 <u>1,767,998</u>
 Total Current Operating Expenditures	 <u>1,908,288</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,700
Machinery and Equipment Outlay	38,120
Transportation Equipment Outlay	18,000
Furniture, Fixtures and Books Outlay	3,370
Biological Assets Outlay	<u>104,000</u>
 Total Capital Outlays	 <u>172,190</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>2,080,478</u></u>