

J. PHILIPPINE CARABAO CENTER

STRATEGIC OBJECTIVES

MANDATE : The Philippine Carabao Center, an attached agency of Department of Agriculture is mandated to conserve, propagate and promote the carabao as a source of draft animal power, meat, milk, and hide to benefit the rural farmers. It is responsible for the promotion of profitable and sustainable carabao-based enterprises designed to improve farmers' income through carabao-genetic improvement, technology development and dissemination, and ensuring better nutrition of rural farming communities.

VISION : A premier research institution promoting profitable and sustainable carabao-based enterprises designed to improve the income and nutrition of rural farming communities.

MISSION : Improve the general well-being of rural farming communities through genetic improvement, technology development and dissemination, and establishment of carabao-based enterprises thus, ensuring their higher income and better nutrition.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Carabao based enterprises enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,628,000	27,325,000	34,399,000
	PS	33,662,000	6,325,000	12,251,000
	MOOE	20,966,000	21,000,000	21,259,000
	CO			889,000
000003000000000	Operations	346,667,000	377,469,000	442,784,000
	PS	70,884,000	60,756,000	67,131,000
	MOOE	264,955,000	270,313,000	287,121,000
	CO	10,828,000	46,400,000	88,532,000
	Projects	112,843,000		
	MOOE	69,627,000		
	CO	43,216,000		
TOTAL AGENCY BUDGET		514,138,000	404,794,000	477,183,000
	PS	104,546,000	67,081,000	79,382,000
	MOOE	355,548,000	291,313,000	308,380,000
	CO	54,044,000	46,400,000	89,421,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	171	181	181

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,871,000	308,380,000	89,421,000	470,672,000
Region I - Ilocos		10,376,000	10,302,000	20,678,000
Region II - Cagayan Valley		11,057,000	9,221,000	20,278,000
Region III - Central Luzon	72,871,000	212,050,000	26,500,000	311,421,000
Region IVA - CALABARZON		11,938,000	4,381,000	16,319,000
Region VI - Western Visayas		11,557,000	17,842,000	29,399,000
Region VII - Central Visayas		13,124,000	7,166,000	20,290,000
Region VIII - Eastern Visayas		7,568,000	800,000	8,368,000
Region IX - Zamboanga Peninsula		5,872,000	1,547,000	7,419,000
Region X - Northern Mindanao		15,135,000	8,081,000	23,216,000
Region XII - SOCCSKSARGEN		8,400,000	3,581,000	11,981,000
Autonomous Region in Muslim Mindanao (ARMM)		1,303,000		1,303,000
TOTAL AGENCY BUDGET	72,871,000	308,380,000	89,421,000	470,672,000

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Intensify genetic improvement of buffaloes and other ruminant species thru expanded upgrading system, access to quality semen & performance testing with development partners to include genetic data capture and recording system supportive of a common breeding objective;
- Operationalize a livestock cryopreservation system for economically important species for long-term breeding goal led by a Genetic Board with active partnership breed associations, SUC and other agencies; and
- Conduct meaningful issue-based R&D towards improved productivity of buffaloes across organized smallholder groups thru increased diffusion of technical services, knowledge products and technological access

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Carabao based enterprises enhanced		
% increase in the production of genetically improved calves	17,850	increase of 5% from 2015 (18,742)
Family income from carabao-based enterprises increased	35,000	20% (42,000)

MFO / PIs	2016 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Clients directly provided with production support services	180,000
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%
% of requests for technical assistance responded to within 3 days	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	474,494	399,009	470,672
General Fund		399,009	470,672
R.A. No. 10633	474,494		
Automatic Appropriations	11,697	5,785	6,511
Customs Duties and Taxes, including Tax Expenditures	4,835		
Retirement and Life Insurance Premiums	6,862	5,785	6,511
Continuing Appropriations	35,660	25,520	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,579		
R.A. No. 10633		6,048	
Unobligated Releases for MOOE			
R.A. No. 10352	32,081		
R.A. No. 10633		19,472	
Budgetary Adjustment(s)	25,713		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	850		
Pension and Gratuity Fund	24,863		
Total Available Appropriations	547,564	430,314	477,183
Unused Appropriations	(33,426)	(25,520)	
Unobligated Allotment	(33,426)	(25,520)	
TOTAL OBLIGATIONS	514,138	404,794	477,183
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Proposed New Appropriations Language

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 470,672,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	11,500,000	21,259,000	889,000	33,648,000
103001000100000	General Management and Supervision	P 8,270,000	P 21,259,000	P 889,000	P 30,418,000
103001000200000	Administration of Personnel Benefits	3,230,000			3,230,000
Sub-total, General Administration and Support		11,500,000	21,259,000	889,000	33,648,000
000003000000000	Operations	61,371,000	287,121,000	88,532,000	437,024,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
162003010100000	Formulation and Monitoring of Policies, Plans and Programs	3,556,000	5,082,000		8,638,000
162003010200000	Production Support Services	35,345,000	173,374,000	74,542,000	283,261,000
162003010300000	Market Development Services		13,244,000		13,244,000
162003010400000	Extension Support Education and Training Services	2,417,000	12,776,000		15,193,000
168003010500000	Research and Development	20,053,000	82,645,000	13,990,000	116,688,000
Sub-total, Operations		61,371,000	287,121,000	88,532,000	437,024,000
TOTAL NEW APPROPRIATIONS		P 72,871,000	P 308,380,000	P 89,421,000	P 470,672,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,284	48,207	54,263
Total Permanent Positions	53,284	48,207	54,263
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,212	4,104	4,344
Representation Allowance	1,659	966	1,134
Transportation Allowance	1,527	966	1,134
Clothing and Uniform Allowance	849	855	905
Productivity Incentive Allowance	332	342	
Honoraria	280		
Year End Bonus	4,079	4,019	4,520
Cash Gift	853	855	905
Step Increment		120	269
Collective Negotiation Agreement	3,827		
Productivity Enhancement Incentive	845		905
Total Other Compensation Common to All	18,463	12,227	14,116

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27		318
Other Personnel Benefits	215		
Total Other Compensation for Specific Groups	<u>242</u>		<u>318</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,869	5,785	6,511
PAG-IBIG Contributions	205	202	218
PhilHealth Contributions	530	458	508
Employees Compensation Insurance Premiums	204	202	218
Retirement Gratuity	11,340		
Terminal Leave	14,409		3,230
Total Other Benefits	<u>32,557</u>	<u>6,647</u>	<u>10,685</u>
TOTAL PERSONNEL SERVICES	<u>104,546</u>	<u>67,081</u>	<u>79,382</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,037	15,800	15,941
Training and Scholarship Expenses	65,650	18,000	17,513
Supplies and Materials Expenses	121,667	131,272	126,035
Utility Expenses	13,448	18,500	21,453
Communication Expenses	3,651	5,640	6,626
Awards/Rewards and Prizes	307	400	1,200
Survey, Research, Exploration and Development Expenses	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	110	118
Professional Services	31,958	19,850	19,320
General Services	14,641	10,300	12,773
Repairs and Maintenance	21,014	20,350	23,391
Taxes, Insurance Premiums and Other Fees	8,742	9,200	10,570
Labor and Wages	37,412	26,700	33,020
Other Maintenance and Operating Expenses			
Advertising Expenses	696	700	728
Printing and Publication Expenses	1,629	3,900	3,842
Representation Expenses	1,694	1,100	1,637
Transportation and Delivery Expenses	4,978	2,100	3,258
Rent/Lease Expenses	4,653	4,300	5,617
Membership Dues and Contributions to Organizations	423	700	913
Subscription Expenses	1,793	2,391	2,379
Other Maintenance and Operating Expenses	2,801		2,046
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>355,548</u>	<u>291,313</u>	<u>308,380</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>460,094</u>	<u>358,394</u>	<u>387,762</u>
Capital Outlays			
Investment Outlay			500
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,000		45,542
Machinery and Equipment Outlay	39,975	46,400	40,521
Furniture, Fixtures and Books Outlay	8,069		
Intangible Assets Outlay			2,858
TOTAL CAPITAL OUTLAYS	<u>54,044</u>	<u>46,400</u>	<u>89,421</u>
GRAND TOTAL	<u>514,138</u>	<u>404,794</u>	<u>477,183</u>