

E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>399,009</u>	<u>470,672</u>	<u>419,810</u>
General Fund	399,009	470,672	419,810
Automatic Appropriations	<u>6,535</u>	<u>6,511</u>	<u>8,363</u>
Retirement and Life Insurance Premiums	6,535	6,511	8,363
Continuing Appropriations	<u>25,520</u>	<u>12,923</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	6,048		
R.A. No. 10651		461	
Unobligated Releases for MOOE			
R.A. No. 10633	19,472		
R.A. No. 10651		12,462	

Budgetary Adjustment(s)	<u>13,492</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,421		
Pension and Gratuity Fund	<u>71</u>		
Total Available Appropriations	444,556	490,106	428,173
Unused Appropriations	(17,130)	(12,923)	
Unobligated Allotment	(17,130)	(12,923)	
TOTAL OBLIGATIONS	<u>427,426</u>	<u>477,183</u>	<u>428,173</u>
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>44,238,000</u>	<u>34,399,000</u>	<u>38,277,000</u>
	PS	25,046,000	12,251,000	14,456,000
	MOOE	19,192,000	21,259,000	20,256,000
	FinEx			50,000
	CO		889,000	3,515,000
000003000000000	Operations	<u>369,716,000</u>	<u>442,784,000</u>	<u>389,896,000</u>
	PS	60,752,000	67,131,000	89,933,000
	MOOE	261,760,000	287,121,000	281,563,000
	CO	47,204,000	88,532,000	18,400,000
	Projects	<u>13,472,000</u>		
	MOOE	8,837,000		
	CO	4,635,000		
TOTAL AGENCY BUDGET		<u>427,426,000</u>	<u>477,183,000</u>	<u>428,173,000</u>
	PS	85,798,000	79,382,000	104,389,000
	MOOE	289,789,000	308,380,000	301,819,000
	FinEx			50,000
	CO	51,839,000	89,421,000	21,915,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	180	194	194

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 419,810,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000	18,400,000	382,553,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	96,026,000	301,819,000	50,000	21,915,000	419,810,000
Region I - Ilocos		12,155,000			12,155,000
Region II - Cagayan Valley		10,340,000		4,100,000	14,440,000
Region III - Central Luzon	96,026,000	201,409,000	50,000	17,815,000	315,300,000
Region IVA - CALABARZON		12,320,000			12,320,000
Region VI - Western Visayas		14,170,000			14,170,000
Region VII - Central Visayas		12,615,000			12,615,000
Region VIII - Eastern Visayas		8,242,000			8,242,000
Region IX - Zamboanga Peninsula		5,885,000			5,885,000
Region X - Northern Mindanao		16,203,000			16,203,000
Region XII - SOCCSKSARGEN		8,480,000			8,480,000
TOTAL AGENCY BUDGET	96,026,000	301,819,000	50,000	21,915,000	419,810,000

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
0000010000000000 General Administration and Support	13,436,000	20,256,000	50,000	3,515,000	37,257,000
1030010001000000 General Management and Supervision	P 11,509,000	P 20,256,000	P 50,000	P 3,515,000	P 35,330,000
1030010002000000 Administration of Personnel Benefits	1,927,000				1,927,000
Sub-total, General Administration and Support	13,436,000	20,256,000	50,000	3,515,000	37,257,000

000003000000000	Operations	82,590,000	281,563,000	18,400,000	382,553,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000	18,400,000	382,553,000
162003010100000	Formulation and Monitoring of Policies, Plans and Programs	4,459,000	5,617,000		10,076,000
162003010200000	Production Support Services	45,941,000	175,886,000		221,827,000
162003010300000	Market Development Services		14,078,000		14,078,000
162003010400000	Extension Support Education and Training Services	3,547,000	11,143,000		14,690,000
168003010500000	Research and Development	28,643,000	74,839,000	18,400,000	121,882,000
Sub-total, Operations		82,590,000	281,563,000	18,400,000	382,553,000
TOTAL NEW APPROPRIATIONS		P 96,026,000	P 301,819,000	P 50,000	P 21,915,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,627	54,263	69,687
Total Permanent Positions	54,627	54,263	69,687
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,333	4,344	4,656
Representation Allowance	1,658	1,134	1,194
Transportation Allowance	1,483	1,134	1,194
Clothing and Uniform Allowance	895	905	970
Productivity Incentive Allowance	330		
Mid-Year Bonus - Civilian			5,808
Year End Bonus	4,596	4,520	5,808
Cash Gift	906	905	970
Step Increment		269	460
Collective Negotiation Agreement	4,500		
Productivity Enhancement Incentive	4,566	905	970
Total Other Compensation Common to All	23,267	14,116	22,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		318	1,528
Other Personnel Benefits	290		90
Total Other Compensation for Specific Groups	290	318	1,618
Other Benefits			
Retirement and Life Insurance Premiums	6,515	6,511	8,363
PAG-IBIG Contributions	219	218	233
PhilHealth Contributions	591	508	584
Employees Compensation Insurance Premiums	218	218	233
Terminal Leave	71	3,230	1,641
Total Other Benefits	7,614	10,685	11,054
TOTAL PERSONNEL SERVICES	85,798	79,382	104,389

Maintenance and Other Operating Expenses			
Travelling Expenses	17,328	15,941	17,520
Training and Scholarship Expenses	20,097	17,513	20,430
Supplies and Materials Expenses	113,468	126,035	113,541
Utility Expenses	14,611	21,453	15,546
Communication Expenses	3,287	6,626	4,647
Awards/Rewards and Prizes	416	1,200	1,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	43	118	118
Professional Services	21,463	19,320	19,571
General Services	16,959	12,773	16,457
Repairs and Maintenance	18,890	23,391	24,569
Taxes, Insurance Premiums and Other Fees	5,973	10,570	8,994
Labor and Wages	41,402	33,020	40,926
Other Maintenance and Operating Expenses			
Advertising Expenses	754	728	757
Printing and Publication Expenses	2,578	3,842	3,219
Representation Expenses	1,847	1,637	2,102
Transportation and Delivery Expenses	3,780	3,258	1,517
Rent/Lease Expenses	4,499	5,617	6,232
Membership Dues and Contributions to Organizations	387	913	608
Subscription Expenses	1,792	2,379	1,993
Other Maintenance and Operating Expenses	215	2,046	1,772
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	289,789	308,380	301,819
Financial Expenses			
Bank Charges			20
Other Financial Charges			30
TOTAL FINANCIAL EXPENSES			50
TOTAL CURRENT OPERATING EXPENDITURES	375,587	387,762	406,258
Capital Outlays			
Investment Outlay		500	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,542	8,900
Machinery and Equipment Outlay	48,271	40,521	13,015
Furniture, Fixtures and Books Outlay	3,568		
Intangible Assets Outlay		2,858	
TOTAL CAPITAL OUTLAYS	51,839	89,421	21,915
GRAND TOTAL	427,426	477,183	428,173

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. 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;

2. 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
3. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Carabao-based enterprises enhanced		
% increase in the production of genetically improved calves	18,742	increase of 5% from 2016 (19,679)
Family income from carabao-based enterprises increased	35,000	20% (42,000)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: TECHNICAL AND SUPPORT SERVICES		
Clients directly provided with production support services		190,000
% 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%