

E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|------------------|-----------------|----------------|
| New General Appropriations | <u>470,672</u> | <u>419,810</u> | <u>455,030</u> |
| General Fund | 470,672 | 419,810 | 455,030 |
| Automatic Appropriations | <u>7,702</u> | <u>8,363</u> | <u>9,493</u> |
| Retirement and Life Insurance Premiums | 7,702 | 8,363 | 9,493 |
| Continuing Appropriations | <u>12,923</u> | <u>7,081</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10651 | 461 | | |
| R.A. No. 10717 | | 2,492 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10651 | 12,462 | | |
| R.A. No. 10717 | | 4,589 | |
| Budgetary Adjustment(s) | <u>19,082</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 19,082 | | |
| Total Available Appropriations | <u>510,379</u> | <u>435,254</u> | <u>464,523</u> |
| Unused Appropriations | <u>(10,286)</u> | <u>(7,081)</u> | |
| Unreleased Appropriation | (1,609) | | |
| Unobligated Allotment | <u>(8,677)</u> | <u>(7,081)</u> | |
| TOTAL OBLIGATIONS | <u>500,093</u> | <u>428,173</u> | <u>464,523</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | 2016 Actual | 2017 Current | 2018 Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support | 54,836,000 | 38,277,000 | 34,660,000 |
| Regular | 54,836,000 | 38,277,000 | 34,660,000 |
| PS | 30,911,000 | 14,456,000 | 14,100,000 |
| MOOE | 23,045,000 | 20,256,000 | 20,510,000 |
| FinEx | | 50,000 | 50,000 |
| CO | 880,000 | 3,515,000 | |
| Operations | 445,257,000 | 389,896,000 | 429,863,000 |
| Regular | 445,257,000 | 389,896,000 | 429,863,000 |
| PS | 71,883,000 | 89,933,000 | 103,135,000 |
| MOOE | 286,952,000 | 281,563,000 | 305,828,000 |
| CO | 86,422,000 | 18,400,000 | 20,900,000 |
| TOTAL AGENCY BUDGET | 500,093,000 | 428,173,000 | 464,523,000 |
| Regular | 500,093,000 | 428,173,000 | 464,523,000 |
| PS | 102,794,000 | 104,389,000 | 117,235,000 |
| MOOE | 309,997,000 | 301,819,000 | 326,338,000 |
| FinEx | | 50,000 | 50,000 |
| CO | 87,302,000 | 21,915,000 | 20,900,000 |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 221 | 221 | 221 |
| Total Number of Filled Positions | 194 | 200 | 200 |

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 455,030,000
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PROPOSED 2018

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|--------------------------------------|------------|-------------|------------|-------------|
| NATIONAL CARABAO DEVELOPMENT PROGRAM | 94,795,000 | 305,828,000 | 20,900,000 | 421,523,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|----------------------------|-------------|-------------|--------|------------|-------------|
| Regional Allocation | 107,742,000 | 326,338,000 | 50,000 | 20,900,000 | 455,030,000 |
| Region III - Central Luzon | 107,742,000 | 326,338,000 | 50,000 | 20,900,000 | 455,030,000 |
| TOTAL AGENCY BUDGET | 107,742,000 | 326,338,000 | 50,000 | 20,900,000 | 455,030,000 |
| | ===== | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. 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

| | | Current Operating Expenditures | | | | |
|---|--|--------------------------------|---|-----------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 12,947,000 | 20,510,000 | 50,000 | | 33,507,000 |
| 100000100001000 | General Management and Supervision | 12,947,000 | 20,510,000 | 50,000 | | 33,507,000 |
| Sub-total, General Administration and Support | | 12,947,000 | 20,510,000 | 50,000 | | 33,507,000 |
| 3000000000000000 | Operations | 94,795,000 | 305,828,000 | | 20,900,000 | 421,523,000 |
| 3100000000000000 | 00 : Carabao-based enterprises enhanced | 94,795,000 | 305,828,000 | | 20,900,000 | 421,523,000 |
| 3101000000000000 | NATIONAL CARABAO DEVELOPMENT PROGRAM | 94,795,000 | 305,828,000 | | 20,900,000 | 421,523,000 |
| 310100100001000 | Formulation, Monitoring and Evaluation of Plans, Programs and Projects | 4,814,000 | 5,717,000 | | | 10,531,000 |
| 310100100002000 | Intensification of the National Upgrading Program | 53,208,000 | 179,471,000 | | 3,330,000 | 236,009,000 |
| 310100100003000 | Carabao-Based Enterprise Development | | 19,461,000 | | | 19,461,000 |
| 310100100004000 | Knowledge Management and Support Services | 4,304,000 | 6,149,000 | | | 10,453,000 |
| 310100100005000 | Research for Development | 32,469,000 | 60,832,000 | | 14,770,000 | 108,071,000 |
| 310100100006000 | Animal Genetic Resource Conservation and Utilization | | 34,198,000 | | 2,800,000 | 36,998,000 |
| Sub-total, Operations | | 94,795,000 | 305,828,000 | | 20,900,000 | 421,523,000 |
| TOTAL NEW APPROPRIATIONS | | P 107,742,000 | P 326,338,000 | P 50,000 | P 20,900,000 | P 455,030,000 |

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

| | 2016 | 2017 | 2018 |
|--------------------------------|--------|--------|--------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 54,136 | 69,687 | 79,113 |
| Total Permanent Positions | 54,136 | 69,687 | 79,113 |

| | | | |
|---|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,235 | 4,656 | 4,800 |
| Representation Allowance | 1,411 | 1,194 | 1,194 |
| Transportation Allowance | 1,225 | 1,194 | 1,194 |
| Clothing and Uniform Allowance | 930 | 970 | 1,000 |
| Mid-Year Bonus - Civilian | 4,929 | 5,808 | 6,592 |
| Year End Bonus | 4,520 | 5,808 | 6,592 |
| Cash Gift | 905 | 970 | 1,000 |
| Step Increment | | 460 | 198 |
| Collective Negotiation Agreement | 4,775 | | |
| Productivity Enhancement Incentive | 920 | 970 | 1,000 |
| Performance Based Bonus | 1,843 | | |
| Total Other Compensation Common to All | <u>25,693</u> | <u>22,030</u> | <u>23,570</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 285 | 1,528 | 3,268 |
| Lump-sum for Compensation Adjustment | 4,999 | | |
| Lump-sum for Personnel Services | 7,311 | | |
| Other Personnel Benefits | | 90 | |
| Anniversary Bonus - Civilian | | | 573 |
| Total Other Compensation for Specific Groups | <u>12,595</u> | <u>1,618</u> | <u>3,841</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 7,699 | 8,363 | 9,493 |
| PAG-IBIG Contributions | 217 | 233 | 241 |
| PhilHealth Contributions | 616 | 584 | 696 |
| Employees Compensation Insurance Premiums | 217 | 233 | 241 |
| Loyalty Award - Civilian | | | 40 |
| Terminal Leave | 1,621 | 1,641 | |
| Total Other Benefits | <u>10,370</u> | <u>11,054</u> | <u>10,711</u> |
| TOTAL PERSONNEL SERVICES | <u>102,794</u> | <u>104,389</u> | <u>117,235</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 20,903 | 17,520 | 24,431 |
| Training and Scholarship Expenses | 24,901 | 20,430 | 21,939 |
| Supplies and Materials Expenses | 118,273 | 113,541 | 123,482 |
| Utility Expenses | 16,624 | 15,546 | 16,991 |
| Communication Expenses | 5,059 | 4,647 | 6,039 |
| Awards/Rewards and Prizes | 752 | 1,300 | 880 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 183 | 118 | 118 |
| Professional Services | 15,370 | 19,571 | 15,464 |
| General Services | 9,722 | 16,457 | 11,471 |
| Repairs and Maintenance | 26,644 | 24,569 | 28,370 |
| Taxes, Insurance Premiums and Other Fees | 6,042 | 8,994 | 6,140 |
| Labor and Wages | 51,038 | 40,926 | 53,766 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 784 | 757 | 1,199 |
| Printing and Publication Expenses | 2,429 | 3,219 | 3,185 |
| Representation Expenses | 2,053 | 2,102 | 2,617 |
| Transportation and Delivery Expenses | 2,090 | 1,517 | 2,189 |
| Rent/Lease Expenses | 3,074 | 6,232 | 2,868 |
| Membership Dues and Contributions to Organizations | 431 | 608 | 650 |
| Subscription Expenses | 1,485 | 1,993 | 2,089 |
| Other Maintenance and Operating Expenses | 2,140 | 1,772 | 2,450 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>309,997</u> | <u>301,819</u> | <u>326,338</u> |
| Financial Expenses | | | |
| Bank Charges | | 20 | 20 |
| Other Financial Charges | | 30 | 30 |
| TOTAL FINANCIAL EXPENSES | | <u>50</u> | <u>50</u> |

| | | | |
|--------------------------------------|---------|---------|---------|
| TOTAL CURRENT OPERATING EXPENDITURES | 412,791 | 406,258 | 443,623 |
| Capital Outlays | | | |
| Investment Outlay | 500 | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 45,494 | 8,900 | |
| Machinery and Equipment Outlay | 38,458 | 13,015 | 12,181 |
| Furniture, Fixtures and Books Outlay | | | 3,719 |
| Biological Assets Outlay | | | 5,000 |
| Intangible Assets Outlay | 2,850 | | |
| TOTAL CAPITAL OUTLAYS | 87,302 | 21,915 | 20,900 |
| GRAND TOTAL | 500,093 | 428,173 | 464,523 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Carabao-based enterprises enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 Targets |
|--|-------------|-----------------------------------|
| Carabao-based enterprises enhanced | | |
| % increase in the production of genetically improved calves | 15,001 | increase of 5% from 2016 (19,679) |
| Family income from carabao-based enterprises increased | 52,000 | 20% (42,000) |

| MFO / Performance Indicators | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: TECHNICAL AND SUPPORT SERVICES | | | |
| Clients directly provided with production support services | 180,000 | 187,118 | 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% | 90% | 85% |
| % of requests for technical assistance responded to within 3 days | 90% | 94% | 90% |

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2018 Targets |
|--|----------|----------------|
| Carabao-based enterprises enhanced | | |
| NATIONAL CARABAO DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners) | 13,860 | 10% annually |
| 2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players) | 20% | 20% |
| 3. Percentage of technology adopters/users | | 20% in 3 years |

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Output Indicators

| | | |
|--|---------|-----|
| 1. Percentage increase in the number of clients directly provided with production support services | 187,118 | 5% |
| 2. Percentage of clients who rated the goods and services delivered as satisfactory or better | 90% | 95% |
| 3. Percentage of requests for technical assistance responded to within 3 days | 94% | 95% |
| 4. Number of technologies developed or improved | 10 | 10 |