

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>489,530</u>	<u>651,981</u>	<u>447,105</u>
General Fund	489,530	651,981	447,105
Automatic Appropriations	<u>9,493</u>	<u>10,162</u>	<u>10,278</u>
Retirement and Life Insurance Premiums	9,493	10,162	10,278
Budgetary Adjustment(s)	<u>7,509</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,901		
Pension and Gratuity Fund	<u>3,608</u>		
Total Available Appropriations	506,532	662,143	457,383

Unused Appropriations	(<u>358</u>)		
Unobligated Allotment	(<u>358</u>)		
TOTAL OBLIGATIONS		<u>506,174</u>	<u>662,143</u>	<u>457,383</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>41,850,000</u>	<u>35,364,000</u>	<u>39,247,000</u>
Regular	<u>41,850,000</u>	<u>35,364,000</u>	<u>39,247,000</u>
PS	21,289,000	13,111,000	16,649,000
MOOE	20,511,000	22,203,000	22,548,000
FinEx	50,000	50,000	50,000
Operations	<u>464,324,000</u>	<u>626,779,000</u>	<u>418,136,000</u>
Regular	<u>464,324,000</u>	<u>441,779,000</u>	<u>418,136,000</u>
PS	107,972,000	111,733,000	116,071,000
MOOE	325,452,000	291,351,000	294,758,000
CO	30,900,000	38,695,000	7,307,000
Projects / Purpose		<u>185,000,000</u>	
MOOE		67,765,000	
CO		117,235,000	
TOTAL AGENCY BUDGET	<u>506,174,000</u>	<u>662,143,000</u>	<u>457,383,000</u>
Regular	<u>506,174,000</u>	<u>477,143,000</u>	<u>457,383,000</u>
PS	129,261,000	124,844,000	132,720,000
MOOE	345,963,000	313,554,000	317,306,000
FinEx	50,000	50,000	50,000
CO	30,900,000	38,695,000	7,307,000
Projects / Purpose		<u>185,000,000</u>	
MOOE		67,765,000	
CO		117,235,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	221	217	217
Total Number of Filled Positions	198	197	197

Proposed New Appropriations Language

For general administration and support, and operations in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 447,105,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	107,086,000	294,758,000	7,307,000	409,151,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)				
	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	122,442,000	317,306,000	50,000	7,307,000	447,105,000
Region III - Central Luzon	122,442,000	317,306,000	50,000	7,307,000	447,105,000
TOTAL AGENCY BUDGET	122,442,000	317,306,000	50,000	7,307,000	447,105,000

SPECIAL PROVISION(S)

1. 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) Unified Reporting System (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 (Cash-Based)

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
10000000000000000000 General Administration and Support	15,356,000	22,548,000	50,000		37,954,000
100000100001000 General Management and Supervision	14,499,000	22,548,000	50,000		37,097,000
100000100002000 Administration of Personnel Benefits	857,000				857,000
Sub-total, General Administration and Support	15,356,000	22,548,000	50,000		37,954,000
30000000000000000000 Operations	107,086,000	294,758,000		7,307,000	409,151,000
31000000000000000000 00 : Carabao-based enterprises enhanced	107,086,000	294,758,000		7,307,000	409,151,000
31010000000000000000 NATIONAL CARABAO DEVELOPMENT PROGRAM	107,086,000	294,758,000		7,307,000	409,151,000
310100100001000 Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,186,000	14,187,000		7,307,000	25,680,000

310100100002000	Intensification of the National Upgrading Program	57,878,000	177,789,000		235,667,000
310100100003000	Carabao-Based Enterprise Development		18,292,000		18,292,000
310100100004000	Knowledge Management and Support Services	4,881,000	5,812,000		10,693,000
310100100005000	Research for Development	39,521,000	49,722,000		89,243,000
310100100006000	Animal Genetic Resource Conservation and Utilization	620,000	28,956,000		29,576,000
	Sub-total, Operations	<u>107,086,000</u>	<u>294,758,000</u>	<u>7,307,000</u>	<u>409,151,000</u>
TOTAL NEW APPROPRIATIONS		P 122,442,000	P 317,306,000	P 50,000	P 7,307,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	77,713	84,676	85,643	
Total Permanent Positions	<u>77,713</u>	<u>84,676</u>	<u>85,643</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,745	4,800	4,728	
Representation Allowance	1,463	1,032	1,074	
Transportation Allowance	1,313	1,032	1,074	
Clothing and Uniform Allowance	1,140	1,200	1,182	
Mid-Year Bonus - Civilian	6,443	7,057	7,137	
Year End Bonus	6,452	7,057	7,137	
Cash Gift	975	1,000	985	
Productivity Enhancement Incentive	977	1,000	985	
Step Increment		211	214	
Collective Negotiation Agreement	4,875			
Total Other Compensation Common to All	<u>28,383</u>	<u>24,389</u>	<u>24,516</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	8,067	3,772	9,787	
Anniversary Bonus - Civilian	564			
Total Other Compensation for Specific Groups	<u>8,631</u>	<u>3,772</u>	<u>9,787</u>	
Other Benefits				
Retirement and Life Insurance Premiums	9,330	10,162	10,278	
PAG-IBIG Contributions	238	240	235	
PhilHealth Contributions	881	915	924	
Employees Compensation Insurance Premiums	237	240	235	
Loyalty Award - Civilian	240	245	245	
Terminal Leave	3,608	205	857	
Total Other Benefits	<u>14,534</u>	<u>12,007</u>	<u>12,774</u>	
TOTAL PERSONNEL SERVICES	<u>129,261</u>	<u>124,844</u>	<u>132,720</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	23,013	25,967	25,740
Training and Scholarship Expenses	35,905	44,615	24,870
Supplies and Materials Expenses	136,016	144,185	117,587
Utility Expenses	18,057	18,280	16,845
Communication Expenses	5,205	7,680	5,475
Awards/Rewards and Prizes	387	791	2,770
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	46	118	118
Professional Services	13,830	15,234	48,356
General Services	11,678	11,618	10,560
Repairs and Maintenance	18,620	27,121	17,600
Taxes, Insurance Premiums and Other Fees	5,938	6,636	5,960
Labor and Wages	64,051	63,779	25,029
Other Maintenance and Operating Expenses			
Advertising Expenses	667	727	550
Printing and Publication Expenses	3,147	2,495	2,710
Representation Expenses	3,161	2,334	2,895
Transportation and Delivery Expenses	1,197	2,422	1,141
Rent/Lease Expenses	1,418	2,460	1,455
Membership Dues and Contributions to Organizations	398	700	400
Subscription Expenses	945	2,010	5,430
Other Maintenance and Operating Expenses	2,284	2,147	1,815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	345,963	381,319	317,306
Financial Expenses			
Bank Charges	30	30	30
Other Financial Charges	20	20	20
TOTAL FINANCIAL EXPENSES	50	50	50
TOTAL CURRENT OPERATING EXPENDITURES	475,274	506,213	450,076
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	
Buildings and Other Structures		6,728	
Machinery and Equipment Outlay	14,405	64,725	7,307
Transportation Equipment Outlay		20,605	
Furniture, Fixtures and Books Outlay	2,995		
Other Property Plant and Equipment Outlay		850	
Biological Assets Outlay	13,500	61,022	
TOTAL CAPITAL OUTLAYS	30,900	155,930	7,307
GRAND TOTAL	506,174	662,143	457,383

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Carabao-based enterprises enhanced		
NATIONAL CARABAO DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	10% Annually	10.17%
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	10%
Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.2%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	96.33%
3. Percentage of requests for technical assistance responded to within 3 days	95%	96.89%
4. Number of technologies developed or improved	10	10

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	10% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20%	20%
3. Percentage of technology adopters/users		20% in 3 years	20% in 3 years
Output Indicators			
1. Percentage increase in the number of clients directly provided with production support services	187,118	5%	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	90%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	94%	95%	95%
4. Number of technologies developed or improved	10	10	10