

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>651,981</u>	<u>587,105</u>	<u>485,703</u>
General Fund	651,981	587,105	485,703
Automatic Appropriations	<u>10,264</u>	<u>10,278</u>	<u>10,055</u>
Retirement and Life Insurance Premiums	10,264	10,278	10,055
Continuing Appropriations		<u>2,063</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		16	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		410	
Unobligated Releases for MOOE			
R.A. No. 11260		1,369	
Unobligated Releases for FinEx			
R.A. No. 11260		50	
Unobligated Releases for PS			
R.A. No. 11260		218	
Budgetary Adjustment(s)	<u>12,241</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,174		
Pension and Gratuity Fund	<u>3,067</u>		
Total Available Appropriations	674,486	599,446	495,758
Unused Appropriations	<u>(2,132)</u>	<u>(2,063)</u>	
Unreleased Appropriation	(16)	(16)	
Unobligated Allotment	<u>(2,116)</u>	<u>(2,047)</u>	
TOTAL OBLIGATIONS	<u>672,354</u>	<u>597,383</u>	<u>495,758</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	47,382,000	39,247,000	41,089,000
Regular	47,382,000	39,247,000	41,089,000
PS	25,674,000	16,649,000	15,826,000
MOOE	21,708,000	22,548,000	25,213,000
FinEx		50,000	50,000
Operations	624,972,000	558,136,000	454,669,000
Regular	440,077,000	418,136,000	454,669,000
PS	114,106,000	116,071,000	112,829,000
MOOE	287,686,000	294,758,000	332,721,000
CO	38,285,000	7,307,000	9,119,000
Projects / Purpose	184,895,000	140,000,000	
MOOE	67,660,000	43,400,000	
CO	117,235,000	96,600,000	
TOTAL AGENCY BUDGET	672,354,000	597,383,000	495,758,000
Regular	487,459,000	457,383,000	495,758,000
PS	139,780,000	132,720,000	128,655,000
MOOE	309,394,000	317,306,000	357,934,000
FinEx		50,000	50,000
CO	38,285,000	7,307,000	9,119,000
Projects / Purpose	184,895,000	140,000,000	
MOOE	67,660,000	43,400,000	
CO	117,235,000	96,600,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	217	214	214
Total Number of Filled Positions	193	188	188

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 485,703,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	332,721,000	9,119,000	445,924,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	118,600,000	357,934,000	50,000	9,119,000	485,703,000
Region III - Central Luzon	118,600,000	357,934,000	50,000	9,119,000	485,703,000
TOTAL AGENCY BUDGET	118,600,000	357,934,000	50,000	9,119,000	485,703,000

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) 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.

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)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	14,516,000	25,213,000	50,000		39,779,000
100000100001000	General Management and Supervision	14,516,000	25,213,000	50,000		39,779,000
Sub-total, General Administration and Support		14,516,000	25,213,000	50,000		39,779,000
3000000000000000	Operations	104,084,000	332,721,000		9,119,000	445,924,000
3100000000000000	OO : Carabao-based enterprises enhanced	104,084,000	332,721,000		9,119,000	445,924,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	332,721,000		9,119,000	445,924,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,373,000	19,447,000		9,119,000	33,939,000
310100100002000	Intensification of the National Upgrading Program	54,221,000	198,807,000			253,028,000

310100100003000	Carabao-Based Enterprise Development		20,455,000		20,455,000
310100100004000	Knowledge Management and Support Services	5,186,000	6,499,000		11,685,000
310100100005000	Research for Development	38,642,000	55,600,000		94,242,000
310100100006000	Animal Genetic Resource Conservation and Utilization	662,000	31,913,000		32,575,000
	Sub-total, Operations	104,084,000	332,721,000	9,119,000	445,924,000
	TOTAL NEW APPROPRIATIONS	P 118,600,000	P 357,934,000	P 50,000	P 9,119,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
	_____	_____	_____
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,565	85,643	83,792
Total Permanent Positions	85,565	85,643	83,792
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,660	4,728	4,512
Representation Allowance	1,558	1,074	954
Transportation Allowance	1,414	1,074	954
Clothing and Uniform Allowance	1,092	1,182	1,128
Mid-Year Bonus - Civilian	7,074	7,137	6,983
Year End Bonus	7,013	7,137	6,983
Cash Gift	955	985	940
Productivity Enhancement Incentive	956	985	940
Step Increment		214	209
Collective Negotiation Agreement	2,868		
Total Other Compensation Common to All	27,590	24,516	23,603
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,029	9,787	9,787
Other Personnel Benefits	1,336		
Total Other Compensation for Specific Groups	11,365	9,787	9,787
Other Benefits			
Retirement and Life Insurance Premiums	10,196	10,278	10,055
PAG-IBIG Contributions	232	235	224
PhilHealth Contributions	910	924	935
Employees Compensation Insurance Premiums	233	235	224
Loyalty Award - Civilian	215	245	35
Terminal Leave	3,474	857	
Total Other Benefits	15,260	12,774	11,473
TOTAL PERSONNEL SERVICES	139,780	132,720	128,655

Maintenance and Other Operating Expenses

Travelling Expenses	21,015	29,240	30,530
Training and Scholarship Expenses	51,440	35,370	35,123
Supplies and Materials Expenses	134,636	136,487	118,332
Utility Expenses	17,335	16,845	22,520
Communication Expenses	4,454	5,475	8,494
Awards/Rewards and Prizes	583	2,770	3,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	19,164	48,356	50,131
General Services	13,226	10,560	15,725
Repairs and Maintenance	16,616	17,600	24,494
Taxes, Insurance Premiums and Other Fees	6,646	6,660	6,020
Labor and Wages	77,605	34,829	28,217
Other Maintenance and Operating Expenses			
Advertising Expenses	436	550	525
Printing and Publication Expenses	1,817	2,710	2,375
Representation Expenses	3,186	2,895	2,860
Transportation and Delivery Expenses	1,400	1,141	1,310
Rent/Lease Expenses	1,918	1,455	1,700
Membership Dues and Contributions to Organizations	378	400	400
Subscription Expenses	3,733	5,430	3,887
Other Maintenance and Operating Expenses	1,349	1,815	1,873
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>377,054</u>	<u>360,706</u>	<u>357,934</u>
Financial Expenses			
Bank Charges		30	25
Other Financial Charges		20	25
TOTAL FINANCIAL EXPENSES		<u>50</u>	<u>50</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>516,834</u>	<u>493,476</u>	<u>486,639</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,800		
Buildings and Other Structures	6,728	9,000	
Machinery and Equipment Outlay	67,625	38,107	9,119
Transportation Equipment Outlay	17,555	2,800	
Other Property Plant and Equipment Outlay	850		
Biological Assets Outlay	60,962	54,000	
TOTAL CAPITAL OUTLAYS	<u>155,520</u>	<u>103,907</u>	<u>9,119</u>
GRAND TOTAL	<u>672,354</u>	<u>597,383</u>	<u>495,758</u>

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	10.05%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	23.36%
3. Percentage of technology adopters/users	20% in 3 years	22%
Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.95%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	95.97%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.80%
4. Number of technologies developed or improved	10	10

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20%	10%
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