

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,196,112	787,943	845,788
General Fund	1,196,112	787,943	845,788
Automatic Appropriations	11,362	10,459	10,382
Retirement and Life Insurance Premiums	11,362	10,459	10,382
Continuing Appropriations	3,949	31,589	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	569		
R.A. No. 11936		9,435	
Unobligated Releases for MOOE			
R.A. No. 11639	3,330		
R.A. No. 11936		22,154	
Unobligated Releases for FinEx			
R.A. No. 11639	50		
Budgetary Adjustment(s)	74,906		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,522		
Pension and Gratuity Fund	3,545		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	8,424		
Support to Foreign-Assisted Projects	58,415		
Total Available Appropriations	1,286,329	829,991	856,170
Unused Appropriations	(32,317)	(31,589)	
Unobligated Allotment	(32,317)	(31,589)	
TOTAL OBLIGATIONS	1,254,012	798,402	856,170

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	71,194,000	55,774,000	61,187,000
Regular	71,194,000	55,774,000	61,187,000
PS	45,131,000	29,124,000	34,057,000
MOOE	26,063,000	26,650,000	27,130,000

Operations	<u>1,182,818,000</u>	<u>742,628,000</u>	<u>794,983,000</u>
Regular	<u>454,299,000</u>	<u>468,418,000</u>	<u>590,773,000</u>
PS	116,411,000	106,880,000	103,689,000
MOOE	325,320,000	304,938,000	418,044,000
CO	12,568,000	56,600,000	69,040,000
Projects / Purpose	<u>728,519,000</u>	<u>274,210,000</u>	<u>204,210,000</u>
Locally-Funded Project(s)	<u>680,175,000</u>	<u>274,210,000</u>	<u>204,210,000</u>
MOOE	176,728,000	95,360,000	81,360,000
CO	503,447,000	178,850,000	122,850,000
Foreign-Assisted Project(s)	<u>48,344,000</u>		
MOOE	48,344,000		
TOTAL AGENCY BUDGET	<u>1,254,012,000</u>	<u>798,402,000</u>	<u>856,170,000</u>
Regular	<u>525,493,000</u>	<u>524,192,000</u>	<u>651,960,000</u>
PS	161,542,000	136,004,000	137,746,000
MOOE	351,383,000	331,588,000	445,174,000
CO	12,568,000	56,600,000	69,040,000
Projects / Purpose	<u>728,519,000</u>	<u>274,210,000</u>	<u>204,210,000</u>
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CO	503,447,000	178,850,000	122,850,000
Foreign-Assisted Project(s)	<u>48,344,000</u>		
MOOE	48,344,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	209	209	209
Total Number of Filled Positions	179	176	176

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder....P 845,788,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL CARABAO DEVELOPMENT PROGRAM	95,009,000	499,404,000	191,890,000	786,303,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,364,000	526,534,000	191,890,000	845,788,000
Region III - Central Luzon	127,364,000	526,534,000	191,890,000	845,788,000
TOTAL AGENCY BUDGET	127,364,000	526,534,000	191,890,000	845,788,000
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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; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,355,000	27,130,000		59,485,000
100000100001000	General Management and Supervision	28,577,000	27,130,000		55,707,000
100000100002000	Administration of Personnel Benefits	3,778,000			3,778,000
	Sub-total, General Administration and Support	32,355,000	27,130,000		59,485,000
3000000000000000	Operations	95,009,000	418,044,000	69,040,000	582,093,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	95,009,000	418,044,000	69,040,000	582,093,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,639,000	17,714,000	8,740,000	32,093,000
310100100002000	Intensification of the National Upgrading Program	48,441,000	271,413,000	35,300,000	355,154,000
310100100003000	Carabao-Based Enterprise Development		21,965,000		21,965,000
310100100004000	Knowledge Management and Support Services	5,330,000	16,980,000	25,000,000	47,310,000

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310100100005000	Research and Development	35,599,000	55,699,000	91,298,000
310100100006000	Animal Genetic Resource Conservation and Utilization		34,273,000	34,273,000
Sub-total, Operations		95,009,000	418,044,000	582,093,000
Sub-total, Program(s)		P 127,364,000	P 445,174,000	P 641,578,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200007000	Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		81,360,000	204,210,000
Sub-total, Locally-Funded Project(s)			81,360,000	204,210,000
Sub-total, Project(s)			P 81,360,000	P 204,210,000
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TOTAL NEW APPROPRIATIONS		P 127,364,000	P 526,534,000	P 845,788,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,737	87,165	86,518
Total Permanent Positions	94,737	87,165	86,518
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,140	4,272	4,224
Representation Allowance	1,802	1,074	1,254
Transportation Allowance	1,686	1,074	1,254
Clothing and Uniform Allowance	1,020	1,068	1,232
Mid-Year Bonus - Civilian	7,806	7,264	7,210
Year End Bonus	7,931	7,264	7,210
Cash Gift	889	890	880
Productivity Enhancement Incentive	883	890	880
Performance Based Bonus	4,442		
Step Increment		218	216
Collective Negotiation Agreement	5,358		
Total Other Compensation Common to All	35,957	24,014	24,360
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,662	9,787	9,787
Other Personnel Benefits	3,528		
Anniversary Bonus - Civilian	492		
Total Other Compensation for Specific Groups	13,682	9,787	9,787

Other Benefits			
Retirement and Life Insurance Premiums	11,313	10,459	10,382
PAG-IBIG Contributions	213	212	422
PhilHealth Contributions	1,727	1,926	2,139
Employees Compensation Insurance Premiums	213	212	210
Loyalty Award - Civilian	155	210	150
Terminal Leave	3,545	2,019	3,778
Total Other Benefits	<u>17,166</u>	<u>15,038</u>	<u>17,081</u>
TOTAL PERSONNEL SERVICES	<u>161,542</u>	<u>136,004</u>	<u>137,746</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,932	26,721	35,300
Training and Scholarship Expenses	37,104	17,103	32,400
Supplies and Materials Expenses	199,607	138,926	220,935
Utility Expenses	23,272	29,300	29,350
Communication Expenses	5,508	7,350	7,120
Awards/Rewards and Prizes	4,431	4,900	4,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	136	136
Professional Services	159,241	73,820	73,564
General Services	11,284	12,850	11,800
Repairs and Maintenance	25,483	29,250	24,290
Taxes, Insurance Premiums and Other Fees	18,681	15,700	14,673
Labor and Wages	43,254	49,400	54,900
Other Maintenance and Operating Expenses			
Advertising Expenses	104	1,135	700
Printing and Publication Expenses	2,632	4,600	2,550
Representation Expenses	6,573	3,150	3,700
Transportation and Delivery Expenses	735	4,800	4,320
Rent/Lease Expenses	1,470	1,450	1,480
Membership Dues and Contributions to Organizations	118	500	400
Subscription Expenses	1,561	2,788	500
Bank Transaction Fee		50	50
Other Maintenance and Operating Expenses	3,402	3,019	3,866
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>576,455</u>	<u>426,948</u>	<u>526,534</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>737,997</u>	<u>562,952</u>	<u>664,280</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,597	91,500	64,450
Machinery and Equipment Outlay	207,331	29,550	28,140
Transportation Equipment Outlay		10,400	35,300
Furniture, Fixtures and Books Outlay	87		
Biological Assets Outlay	225,000	104,000	64,000
TOTAL CAPITAL OUTLAYS	<u>516,015</u>	<u>235,450</u>	<u>191,890</u>
GRAND TOTAL	<u>1,254,012</u>	<u>798,402</u>	<u>856,170</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Carabao-based enterprises enhanced		P 1,182,818,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 1,182,818,000
Outcome Indicator(s)		
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	5.59%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20.38%
3. Percentage of technology adopters/users	25% in 3 years	37.15%
Output Indicator(s)		
1. Percentage increase in the number of clients directly provided with production support services	5%	15.26%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.05%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.05%
4. Number of technologies developed or improved	19	20

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Carabao-based enterprises enhanced		P 742,628,000	P 794,983,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		P 742,628,000	P 794,983,000
Outcome Indicator(s)			
1. Percentage increase in the number of clients with genetically improved buffaloes (crossbred owners)	5% Annually	5% Annually	5% 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	35% in 3 years	35% in 3 years
Output Indicator(s)			
1. Percentage increase in the number of clients directly provided with production support services	5%	5%	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	95%	95%	95%
4. Number of technologies developed or improved	10	10	19