

Commission on Audit
 Regional Office No. III/Statewide Agencies
 Consolidated Quarterly Report on Government Projects/Programs/Activities
 2018 GAA
 For the 4th Quarter, CY 2018





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 CARABAO CENTER
 Office of The AUDITOR
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Annex "B"

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	38,227,123.00	Jan. 1, 2018		Dec. 31, 2018	100%	38,173,305.29	38,194,089.38	completed/additional allotment for terminal leave benefits of various POC Personnel and Financial Expense.
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects	Nationwide	10,970,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	10,968,903.00	9,979,705.19	completed
	b. Intensification of the National Upgrading Program	Nationwide	258,825,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	258,799,117.50	227,343,223.40	completed
	c. Carabao-based Enterprise Development	Nationwide	22,461,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	22,438,539.00	20,234,792.55	completed
	Capital Outlay									
	Other Machinery & Equipment		1,500,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	1,500,000.00	1,500,000.00	completed
	d. Knowledge Management and Support Services	Nationwide	10,844,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	10,839,662.40	9,755,696.16	completed
	e. Research and Development	Nationwide	96,165,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	61,238,616.32	68,454,105.64	completed
Capital Outlay										
Other Machinery & Equipment		9,770,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	9,770,000.00	9,770,000.00	completed	
f. Animal Genetic Resource Conservation and Utilization	Nueva Ecija	34,198,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	34,187,740.60	31,452,721.35	completed	
Capital Outlay										
Other Machinery & Equipment		2,051,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	2,051,000.00	2,051,000.00	completed	
Furniture & Fixture		749,000.00	Jan. 1, 2018		Dec. 31, 2018	100%	749,000.00	749,000.00	completed	
TOTAL 2018 GAA			485,760,123.00				100.00%	450,715,884.11	436,054,333.67	

Prepared by: <i>[Signature]</i> AIMEE T. FULGENCIO Budget Officer	Certified correct: <i>[Signature]</i> LIZA G. BATTAD Chief, Planning and Information Management Division	Certified correct: <i>[Signature]</i> CHERRY PEARL C. RIVERA Accountant II	Approved: <i>[Signature]</i> ARNEL N. DEL BARRIO Executive Director
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Regional Office
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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	B. PROJECTS 1. LOCALLY FUNDED PROJECT 1.1 PCAARRD funded projects: <i>Genomics & Bioinformatics</i> a. Utilization of DNA Marker Selection in Breeder and Commercial Swine Farm Units. <i>Productions System and Nutrition, and Others</i> b. Enhancing Milk Production of Water Buffaloes Through S & T Interventions <i>Production System & Nutrition</i> 1. Development of Feeding Protocols and Practices to Support the Nutrition Requirement of Dairy Buffaloes <i>Reproduction & Physiology</i> 2. Development of Reproductive Management Program for Increased Efficiency of AI in Dairy Buffaloes <i>Biosafety and Environment</i> 3. Development of Health Care Technologies and Practical Farm Practices in Support of Increasing Buffalo Milk Production <i>Product Development (Milk Processing Plant)</i> 4. Milk Quality and Safety Assurance from Farm to Milk Processing Plant <i>Carabao Based Enterprise Development (CBED)</i> 5. Strengthening San Agustin Crossbred Carabao-Based Enterprise Development (CBED) Model <i>Reproduction & Physiology and Carabao-Based Enterprises</i> c. Establishment of Dairy Cattle Foundation Breeder Herd thru ET Using Imported Pedigreed Frozen Embryos. d. Genome Analysis and Establishment of Germ Cell Cryopreservation Protocol for Philippine Natives Pigs. e. Establishment of the Intellectual Property and Technology Business Management in the Philippine Carabao Center.	Nationwide	4,998,389.00	Nov. 1, 2016		Oct. 31, 2018	100.00%	4,205,977.50	2,874,506.25	completed/unexpended balances amounting to P792,411.50 to be returned to PCAARRD.
		Nueva Ecija & San Agustin, Isabela	12,124,986.00	Feb. 1, 2016		Jan. 31, 2019	86.49%	10,487,369.07	9,256,051.50	on-going
		Nueva Ecija & San Agustin, Isabela	22,418,650.00	Feb. 1, 2016		Jan. 31, 2019	79.95%	17,924,062.04	17,185,164.64	on-going
		Nueva Ecija & San Agustin, Isabela	10,695,839.00	Feb. 1, 2016		Jan. 31, 2019	75.15%	8,037,528.24	7,713,434.52	on-going
		Nueva Ecija & San Agustin, Isabela	9,222,390.00	Feb. 1, 2016		Jan. 31, 2019	93.74%	8,645,348.97	8,405,884.98	on-going
		San Agustin, Isabela	9,523,234.00	Feb. 1, 2016		Jan. 31, 2019	89.00%	8,476,107.30	8,094,665.04	on-going
		Nationwide	1,855,226.90	Dec. 1, 2016	1	Nov. 30, 2019	53.28%	988,407.38	875,600.56	on-going/with approved extension letter.
		Nationwide	2,299,900.00	April 1, 2018		March 31, 2020	33.34%	766,887.00	439,592.00	on-going
		Nationwide	1,804,104.00	June 1, 2018		May 30, 2020	18.52%	334,036.48	-	on-going
Sub-Total			74,942,718.90				79.88%	59,865,723.98	54,844,899.49	
Prepared by:  AIMEE T. FULGENCIO Budget Officer	Certified correct:  ANNABELLE S. SARABIA Chief, Research and Development Division	Certified correct:  CHERRY PEARL C. RIVERA Accountant III	Approved:  ARNEL N. DEL BARRIO Executive Director							

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	1.2 Department of Agriculture (DA) funded project									
	1.2.1 Biotechnology Projects									
	a.Department of Agriculture (DA) - BAR									
	Production System & Nutrition									
	1. Nutritive Value, Digestibility and Performance of Buffaloes using Banana By-Products and Water Lily as Alternative Feed Sources	Nationwide	4,218,032.60	April 1, 2017	2	Dec. 31, 2018	82.53%	3,481,161.71	2,491,187.56	on-going/with request for extension
	2. Development of Sustainable Rice Straw Management Practices and Technologies for Ruminant Fodder in the Philippines (RiceStrawPH) - PCC Component.	Nationwide	5,822,400.00	April 1, 2018		March 31, 2020	15.40%	896,549.38	434,274.00	on-going
	Reproduction & Physiology and National Impact Zone									
	3. Utilization of Epididymal Sperm of Slaughtered Livestock for Basic Research using Assisted Reproductive Techniques (ART's).	Nationwide	4,479,356.80	Jan. 1, 2018		Dec. 31, 2019	37.52%	1,680,686.47	1,075,842.34	on-going
	b.Department of Agriculture (DA) - BAR through the DA Biotech Program (LBC)									
	Biosafety and Environment									
1. Operationalization of Livestock Biotechnology Center	Nationwide	11,259,192.70	Aug. 6, 2015	1	Feb. 28, 2019	92.45%	10,408,850.82	10,404,700.25	on-going/with approved extension letter.	
2. "Strengthening and Maximizing the Research Capability of the Livestock Biotechnology Center as Lead Coordinator of the Value Chain Based Livestock Biotechnology Research, Development and Extension Agenda".	Nationwide	18,298,631.60	Sept. 27, 2018		Sept. 26, 2020	4.80%	878,160.56		on-going/new project.	
3. Gene Expression Analysis and Detection of Heat Shock Protein (HSP70) and its Correlation with Buffalo Semen Quality and Seasonal Variation.	Nueva Ecija	5,305,200.00	Jan. 14, 2016	2	Jan. 13, 2019	97.04%	5,148,202.53	5,165,150.03	on-going/with approved extension letter.	
Reproduction & Physiology and National Impact Zone										
4. Improving Artificial Insemination Efficiencies Using Fertility Indexed Bulls Selected by Fourier Harmonic Analysis and Screened From Environmental Instabilities	Nueva Ecija	7,901,309.20	Nov. 1, 2014	1	April 30, 2019	86.35%	6,736,706.24	6,648,706.24	on-going/with approved extension letter.	
Animal Genetic Resources Conservation and Utilization (Cryobanking)										
5. Genetic Diversity of the Philippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs)	Nationwide	10,896,482.00	Oct 14, 2015	1	Jan. 31, 2019	89.45%	9,747,217.17	8,936,348.49	on-going/with approved extension letter.	
1.2 National Dairy Authority (NDA) funded project										
1. Dairy Animal Buy-back Program	Nationwide	9,000,000.00	Jan. 1, 2018		Dec. 31, 2019	94.78%	8,530,000.00	8,625,000.00	on-going	
	Sub-Total		77,080,604.90				61.63%	47,507,534.88	43,781,208.91	
	Grand Total		152,023,323.80				70.63%	107,373,258.86	98,626,108.40	

Prepared by:

AIMEE T. FULGENCIO
Budget Officer

Certified correct:


ANNABELLE S. SARABIA
Chief, Research and Development Division

Certified correct:


CHERRY PEARL S. RIVERA
Accountant II

Approved:


ARNEL N. DEL BARRIO
Executive Director

Commission on Audit
Regional Office No. III/Stand Alone Agencies
Consolidated Quarterly Report on Government Projects/Programs/Activities
2018 GAA
For the 3rd Quarter, CY 2018

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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
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PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	34,660,000.00	Jan. 1, 2018		Dec. 31, 2018	79.24%	27,466,218.02	21,972,974.42	on-going
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects	Nationwide	10,970,000.00	Jan. 1, 2018		Dec. 31, 2018	64.91%	7,121,140.12	5,696,912.10	on-going
	b. Intensification of the National Upgrading Program	Nationwide	258,825,000.00	Jan. 1, 2018		Dec. 31, 2018	79.20%	204,976,855.12	163,981,484.10	on-going
	c. Cartabao-based Enterprise Development	Nationwide	22,461,000.00	Jan. 1, 2018		Dec. 31, 2018	45.65%	10,253,287.75	8,202,630.20	on-going
	Capital Outlay									
	Other Machinery & Equipment		1,500,000.00	Jan. 1, 2018		Dec. 31, 2018	8.33%	125,000.00	-	on-going
	d. Knowledge Management and Support Services	Nationwide	10,844,000.00	Jan. 1, 2018		Dec. 31, 2018	50.13%	5,436,000.35	4,348,800.28	on-going
	e. Research and Development	Nationwide	96,165,000.00	Jan. 1, 2018		Dec. 31, 2018	63.68%	61,238,616.32	48,990,893.06	on-going
Capital Outlay										
Other Machinery & Equipment		9,770,000.00	Jan. 1, 2018		Dec. 31, 2018	76.15%	7,439,577.00	1,860,000.00	on-going	
f. Animal Genetic Resource Conservation and Utilization	Nueva Ecija	34,198,000.00	Jan. 1, 2018		Dec. 31, 2018	47.03%	16,083,016.26	12,866,413.01	on-going	
Capital Outlay										
Other Machinery & Equipment		2,051,000.00	Jan. 1, 2018		Dec. 31, 2018	9.17%	188,000.00	-	on-going	
Furniture & Fixture		749,000.00	Jan. 1, 2018		Dec. 31, 2018	89.07%	667,150.00	-	on-going	
TOTAL 2018 GAA			482,193,000.00				70.72%	340,994,860.94	267,920,107.15	

Prepared by:	Certified correct:	Certified correct:	Approved:
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>
AIMEE T. FULGENCIO Budget Officer	LIZA G. BATTAD Chief, Planning and Information Management Division	CHERRY PEARL C. RIVERA Accountant III	ARMEL N. DEL BARRIO Executive Director

Commission on Audit
 Regional Office No. III/Stand Alone Agencies
 Consolidated Quarterly Report on Government Projects/Programs/Activities
PROJECTS
 For the 3rd Quarter, CY 2018

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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks	
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PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	1.2 Department of Agriculture (DA) funded project 1.2.1 Biotechnology Projects a. Department of Agriculture (DA) - BAR Production System & Nutrition 1. Nutritive Value, Digestibility and Performance of Buffaloes using Banana By-Products and Water Lily as Alternative Feed Sources 2. Development of Sustainable Rice Straw Management Practices and Technologies for Ruminant Fodder in the Philippines (RiceStrawPH) - PCC Component. Reproduction & Physiology and National Impact Zone 3. Utilization of Epididymal Sperm of Slaughtered Livestock for Basic Research using Assisted Reproductive Techniques (ART's). b. Department of Agriculture (DA) - BAR through the DA Biotech Program (LBC) Biosafety and Environment 1. Operationalization of Livestock Biotechnology Center 2. Gene Expression Analysis and Detection of Heat Shock Protein (HSP70) and its Correlation with Buffalo Semen Quality and Seasonal Variation. Reproduction & Physiology and National Impact Zone 3. Improving Artificial Insemination Efficiencies Using Fertility Indexed Bulls Selected by Fourier Harmonic Analysis and Screened From Environmental Instabilities Animal Genetic Resources Conservation and Utilization (Cryobanking) 4. Genetic Diversity of the Philippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs) 1.2 National Dairy Authority (NDA) funded project 1. Dairy Animal Buy-back Program	Nationwide Nationwide Nationwide Nationwide Nationwide Nueva Ecija Nueva Ecija Nationwide Nationwide Nationwide	4,218,032.60 5,822,400.00 4,479,356.80 11,259,192.70 5,305,200.00 7,801,309.20 10,896,482.00 9,000,000.00	April 1, 2017 April 1, 2018 Jan. 1, 2018 Aug. 6, 2015 Jan. 14, 2016 Nov. 1, 2014 Oct 14, 2015 Jan. 1, 2018	1 1	Sept. 30, 2018 March 31, 2020 Dec. 31, 2019 Nov. 30, 2018 July 13, 2018 Oct 30, 2018 Oct 13, 2018 Dec. 31, 2019	57.44% 4.33% 27.80% 90.39% 94.60% 84.98% 78.45% 96.67%	2,422,900.77 252,118.19 1,245,168.39 10,177,217.40 5,018,733.30 6,629,206.24 8,548,270.47 8,700,000.00	2,175,331.91 82,947.88 634,929.94 9,911,272.12 5,004,883.51 6,629,206.24 8,409,784.84 7,795,000.00	on-going, with request for extension on-going on-going on-going, with approved extension letter on-going, with request for extension on-going on-going on-going	
	Sub-Total		58,781,973.30					73.14%	42,993,614.76	40,643,356.44	
	Grand Total		152,522,673.20					77.14%	117,655,106.83	107,861,990.22	

Prepared by:

AIMEE T. FULGENCIO
Budget Officer

Certified correct:

ANNABELLE S. SARABIA
Chief, Research and Development Division


Certified correct:

CHEERY PEARL C. RIVERA
Accountant I

Approved:

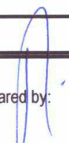
ARNEL V. DEL BARRIO
Executive Director

Commission on Audit
 Regional Office No. III/Stand Alone Agencies
 Consolidated Quarterly Report on Government Projects/Programs/Activities
2018 GAA
 For the 2nd Quarter, CY 2018

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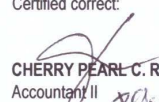
Annex "B"

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
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PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	34,660,000.00	Jan. 1, 2018		Dec. 31, 2018	45.60%	15,803,692.04	12,642,953.63	on-going
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects	Nationwide	10,970,000.00	Jan. 1, 2018		Dec. 31, 2018	35.24%	3,866,184.11	3,092,947.29	on-going
	b. Intensification of the National Upgrading Program	Nationwide	258,825,000.00	Jan. 1, 2018		Dec. 31, 2018	47.69%	123,428,238.45	98,742,590.76	on-going
	c. Cartabao-based Enterprise Development	Nationwide	22,461,000.00	Jan. 1, 2018		Dec. 31, 2018	31.07%	6,979,580.48	5,583,664.38	on-going
	Capital Outlay									
	Other Machinery & Equipment		1,500,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going
	d. Knowledge Management and Support Services	Nationwide	10,844,000.00	Jan. 1, 2018		Dec. 31, 2018	28.43%	3,083,309.61	2,466,647.69	on-going
	e. Research and Development	Nationwide	96,165,000.00	Jan. 1, 2018		Dec. 31, 2018	43.24%	41,582,026.28	33,265,621.02	on-going
Capital Outlay										
Other Machinery & Equipment		9,770,000.00	Jan. 1, 2018		Dec. 31, 2018	104.20%	10,180,000.00	1,500,000.00	on-going	
f. Animal Genetic Resource Conservation and Utilization	Nueva Ecija	34,198,000.00	Jan. 1, 2018		Dec. 31, 2018	24.61%	8,414,725.85	6,731,780.68	on-going	
Capital Outlay										
Other Machinery & Equipment		2,051,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going	
Furniture & Fixture		749,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going	
TOTAL 2018 GAA			482,193,000.00				44.24%	213,337,756.82	164,026,205.46	

Prepared by:

AIMEE T. FULGENCIO
 Budget Officer


Certified correct:

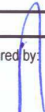



LIZA G. BATTAD
 Chief, Planning and Information Management Division

Certified correct:

CHERRY PEARL C. RIVERA
 Accountant II


Approved:

ARNEL N. DEL BARRIO
 Executive Director

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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
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PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	B. PROJECTS									
	1. LOCALLY FUNDED PROJECT									
	1.1 PCAARRD funded projects:									
	<i>Genomics & Bioinformatics</i>									
	a. Application of Genomic Information in Dairy Buffalo Breeding Program *Genotyping the Phil. Water Buffaloes Using Medium Density 90K Buffalo SNP Panel*	Nationwide	18,797,981.00	Feb. 1, 2015		July 30, 2018	96.18%	18,079,110.71	18,030,063.90	on-going
	b.Utilization of DNA Marker Selection in Breeder and Commercial Swine Farm Units.	Nationwide	4,998,389.00	Nov. 1, 2016		Oct. 31, 2018	47.80%	2,388,987.01	1,969,476.56	on-going/with approved implementation letter.
	<i>Productions System and Nutrition, and Others</i>									
	c. Enhancing Milk Production of Water Buffaloes Through S & T Interventions									
	<i>Production System & Nutrition</i>									
	1. Development of Feeding Protocols and Practices to Support the Nutrition Requirement of Dairy Buffaloes	Nueva Ecija & San Agustin, Isabela	12,124,986.00	Feb. 1, 2016		Jan. 31, 2019	77.66%	9,415,726.97	8,074,917.04	on-going
<i>Reproduction & Physiology</i>										
2. Development of Reproductive Management Program for Increased Efficiency of AI in Dairy Buffaloes	Nueva Ecija & San Agustin, Isabela	22,418,650.00	Feb. 1, 2016		Jan. 31, 2019	67.70%	15,176,708.65	11,666,774.47	on-going	
<i>Biosafety and Environment</i>										
3. Development of Health Care Technologies and Practical Farm Practices in Support of Increasing Buffalo Milk Production	Nueva Ecija & San Agustin, Isabela	10,695,839.00	Feb. 1, 2016		Jan. 31, 2019	63.94%	6,838,418.12	6,188,131.33	on-going	
<i>Product Development (Milk Processing Plant)</i>										
4.Milk Quality and Safety Assurance from Farm to Milk Processing Plant	Nueva Ecija & San Agustin, Isabela	9,222,390.00	Feb. 1, 2016		Jan. 31, 2019	85.58%	7,892,081.26	7,618,462.47	on-going	
<i>Carabao Based Enterprise Development (CBED)</i>										
5. Strengthening San Agustin Crossbred Carabao-Based Enterprise Development (CBED) Model	San Agustin, Isabela	9,523,234.00	Feb. 1, 2016		Jan. 31, 2019	80.10%	7,628,414.33	7,079,630.95	on-going	
<i>Reproduction & Physiology and Carabao-Based Enterprises</i>										
d. Establishment of Dairy Cattle Foundation Breeder Herd thru ET Using Imported Pedigreed Frozen Embryos.	Nationwide	1,855,226.90	Dec. 1, 2016		Nov. 30, 2018	40.28%	747,306.94	488,263.29	on-going	
e. Genome Analysis and Establishment of Germ Cell Cryopreservation Protocol for Philippine Natives Pigs.	Nationwide	2,299,900.00	Dec. 16, 2017		Dec. 15, 2019	15.22%	350,000.00	-	on-going	
Sub-Total			91,936,595.90				74.53%	68,516,753.99	61,115,720.01	
Prepared by:  AIMEE T. FULGENCIO Budget Officer	Certified correct:  ANNABELLE S. SARABIA Chief, Research and Development Division	Certified correct:  CHERRY PEARL C. RIVERA Accountant II	Approved:  ARNEL N. DEL BARRIO Executive Director							

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Consolidated Quarterly Report on Government Projects/Programs/Activities
PROJECTS
For the 2nd Quarter, CY 2017

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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
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PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	1.2 Department of Agriculture (DA) funded project									
	1.2.1 Biotechnology Projects									
	a.Department of Agriculture (DA) - BAR									
	Production System & Nutrition									
	1. Nutritive Value, Digestibility and Performance of Buffaloes using Banana By-Products and Water Lily as Alternative Feed Sources	Nationwide	4,218,032.60	April 1, 2017		Sept. 30, 2018	44.96%	1,896,594.77	1,439,727.37	on-going/with approved letter for extension.
	2. Development of Sustainable Rice Straw Management Practices and Technologies for Ruminant Fodder in the Philippines (RiceStrawPH) - PCC Component.	Nationwide	5,822,400.00	April 1, 2018		March 31, 2020	0.48%	28,146.10	-	on-going
	Reproduction & Physiology and National Impact Zone									
	3. Utilization of Epididymal Sperm of Slaughtered Livestock for Basic Research using Assisted Reproductive Techniques (ART's).	Nationwide	4,479,356.80	Jan. 1, 2018		Dec. 31, 2019	19.43%	870,212.39	301,278.09	on-going
	b.Department of Agriculture (DA) - BAR through the DA Biotech Program (LBC)									
	Biosafety and Environment									
1. Operationalization of Livestock Biotechnology Center	Nationwide	11,259,192.70	Aug. 6, 2015		Aug. 5, 2018	85.02%	9,572,082.77	9,344,222.71	on-going	
2. Gene Expression Analysis and Detection of Heat Shock Protein (HSP70) and its Correlation with Buffalo Semen Quality and Seasonal Variation.	Nueva Ecija	5,305,200.00	Jan. 14, 2016		July 13, 2018	92.28%	4,895,753.33	4,540,038.05	on-going	
Reproduction & Physiology and National Impact Zone										
3. Improving Artificial Insemination Efficiencies Using Fertility Indexed Bulls Selected by Fourier Harmonic Analysis and Screened From Environmental Instabilities	Nueva Ecija	7,801,309.20	Nov. 1, 2014		Oct 30, 2018	81.94%	6,392,732.51	6,313,811.67	on-going	
Animal Genetic Resources Conservation and Utilization (Cryobanking)										
4. Genetic Diversity of the Philippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs)	Nationwide	10,896,482.00	Oct 14, 2015		Oct 13, 2018	75.93%	8,273,666.47	8,272,267.95	on-going	
1.2 National Dairy Authority (NDA) funded project										
1. Dairy Animal Buy-back Program	Nationwide	9,000,000.00	Jan. 1, 2018		Dec. 31, 2019	86.61%	7,795,000.00	7,795,000.00	on-going	
	Sub-Total		58,781,973.30				67.58%	39,724,188.34	38,006,345.84	
	Grand Total		150,718,569.20				71.82%	108,240,942.33	99,122,065.85	

Prepared by:  AIMEE T. FULGENCIO Budget Officer	Certified correct:  ANNABELLE S. SARABIA Chief, Research and Development Division	Certified correct:  CHERRY PEARL C. RIVERA Accountant II	Approved:  ARNEL N. DEL BARRIO Executive Director
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Commission on Audit
 Regional Office No. III/Stand Alone Agencies
 Consolidated Quarterly Report on Government Projects/Programs/Activities
2018 GAA
 For the 1st Quarter, CY 2018

PHILIPPINE CARABAO CENTER
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Annex "B"

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	34,660,000.00	Jan. 1, 2018		Dec. 31, 2018	26.04%	9,024,104.11	6,316,872.88	on-going
	Pension & Gratuity Fund									
	Terminal Leave Benefits		1,709,543.00	Jan. 25, 2018		Dec. 31, 2018	100.00%	1,709,542.95	1,709,542.95	completed
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects	Nationwide	10,970,000.00	Jan. 1, 2018		Dec. 31, 2018	13.55%	1,486,703.63	1,040,692.54	on-going
	b. Intensification of the National Upgrading Program	Nationwide	258,825,000.00	Jan. 1, 2018		Dec. 31, 2018	23.80%	61,609,296.17	52,589,888.00	on-going
	Capital Outlay									
	Office Equipment		360,000.00				100.00%	360,000.00	360,000.00	completed
	Furniture & Fixture		2,970,000.00				100.00%	2,970,000.00	2,970,000.00	completed
	c. Carabao-based Enterprise Development	Nationwide	22,461,000.00	Jan. 1, 2018		Dec. 31, 2018	16.53%	3,711,690.03	2,598,183.02	on-going
	Capital Outlay									
	Other Machinery & Equipment		1,500,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going
	Breeding Stocks		8,500,000.00	Jan. 1, 2018		Dec. 31, 2018	88.24%	7,500,000.00	7,500,000.00	completed
d. Knowledge Management and Support Services	Nationwide	10,844,000.00	Jan. 1, 2018		Dec. 31, 2018	11.76%	1,275,215.24	637,607.62	on-going	
e. Research and Development	Nationwide	96,165,000.00	Jan. 1, 2018		Dec. 31, 2018	12.51%	12,034,347.47	8,424,043.23	on-going	
Capital Outlay										
Other Machinery & Equipment		9,770,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going	
Breeding Stocks		5,000,000.00	Jan. 1, 2018		Dec. 31, 2018	100.00%	5,000,000.00	5,000,000.00	completed	
f. Animal Genetic Resource Conservation and Utilization	Nueva Ecija	34,198,000.00	Jan. 1, 2018		Dec. 31, 2018	8.74%	2,989,481.85	1,793,689.11	on-going	
Capital Outlay										
Other Machinery & Equipment		2,051,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going	
Furniture & Fixture		749,000.00	Jan. 1, 2018		Dec. 31, 2018	0.00%	-	-	on-going	
TOTAL 2018 GAA			500,732,543.00				21.90%	109,670,381.45	90,940,519.35	

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 Budget Officer

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LIZA G. BATTAD
 Chief, Planning and Information Management Division

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CHERRY PEARL C. RIVERA
 Accountant II

Approved:
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ARNEL N. DEL BARRIO
 Executive Director

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 Regional Office No. III/Stand Alone Agencies
 Consolidated Quarterly Report on Government Projects/Programs/Activities

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Annex "B"

PROJECTS

For the 4th Quarter, CY 2017


BY: 

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	1.2 Department of Agriculture (DA) funded project 1.2.1 Biotechnology Projects a. Department of Agriculture (DA) - BAR Production System & Nutrition 1. Nutritive Value, Digestibility and Performance of Buffaloes using Banana By-Products and Water Lily as Alternative Feed Sources	Nationwide	4,218,032.60	April 1, 2017		March 31, 2018	48.33%	2,038,439.57	1,180,502.75	on-going/with request letter for extension.
	Reproduction & Physiology and National Impact Zone 2. Utilization of Epididymal Sperm of Slaughtered Livestock for Basic Research using Assisted Reproductive Techniques (ART's).	Nationwide	4,479,356.80	Jan. 1, 2018		Dec. 31, 2019	8.59%	384,982.69	27,646.69	on-going
	b. Department of Agriculture (DA) - BAR through the DA Biotech Program (LBC) Biosafety and Environment 1. Operationalization of Livestock Biotechnology Center	Nationwide	11,259,192.70	Aug. 6, 2015		Aug. 5, 2018	82.33%	9,270,123.69	8,523,957.45	on-going
	2. Gene Expression Analysis and Detection of Heat Shock Protein (HSP70) and its Correlation with Buffalo Semen Quality and Seasonal Variation.	Nueva Ecija	5,305,200.00	Jan. 14, 2016		July 13, 2018	83.81%	4,446,081.63	4,335,342.95	on-going/with approved extension letter.
	Reproduction & Physiology and National Impact Zone 3. Improving Artificial Insemination Efficiencies Using Fertility Indexed Bulls Selected by Fourier Harmonic Analysis and Screened From Environmental Instabilities	Nueva Ecija	7,801,309.20	Nov. 1, 2014		Oct 30, 2018	80.20%	6,256,652.51	6,181,035.94	on-going
	Animal Genetic Resources Conservation and Utilization (Cryobanking) 4. Genetic Diversity of the Philippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs)	Nationwide	10,896,482.00	Oct 14, 2015		Oct 13, 2018	73.07%	7,961,900.62	7,758,898.64	on-going
	1.2.2 DA - Philippine Center for Postharvest Development and Mechanization (PHILMech) Product Development (Milk Processing Plant) 1. Formulation and Development of PhilMech Mango Preclin-based Food Products	Nueva Ecija	200,000.00	Jan. 1, 2017		March 31, 2018	100.00%	151,061.02	52,311.02	completed/Unexpended balances (P48,938.98) to be returned to DA-PhilMech.
	Sub-Total		44,159,573.30				69.09%	30,509,241.73	28,059,695.44	
	Grand Total		136,096,169.20				71.59%	97,428,270.80	83,384,645.34	

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Budget Officer

Certified correct:


ANNABELLE S. SARABIA
Chief, Research and Development Division

Certified correct:


CHERRY PEARL C. RIVERA
Accountant II

Approved:


ARNEL N. DEL BARRIO
Executive Director