Commission on Audit
Regional Office No. III/Stand Alone Agencies
Consolidated Quarterly Report on Government Projects/Programs/Activities
2016 GAA

Office of The AUDITOR

DESIGNATION

JAN 1 1 2017

For the 4th Quarter, CY 2016

				元	No. of	Target	Project Status		BY	1: pay
Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	Extension	Completion Date	% Completion	Total Cost Incurred to Date		Remarks /
ILIPPINE CARABAO CENTER										
ience City of Munoz										
eva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services					100 1000 1000 100				
	General Management and Supervision	Nueva Ecija	31,901,224.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	31,899,687.84	completed	
	Administrative & Finance Management Division, Office of the Executive Director (OED)									
	Automatic Appropriation-RLIP (SARO#16-0001221)			Jan. 1, 2016		Dec. 31, 2016	100.00%	552,000.00	17-16 March 19-16	
	Automatic Appropriation-RLIP (SARO#16-0032886)		638,713.00	Nov 2016		Dec. 31, 2016	100.00%	636,458 25	completed	
	MPBF					D - 24 2040	400.000	4.000.000.00	anmelated	
	-Compensation Adjustment (SARO#16-0002323)		4,999,000.00	A 0.0 10 10 10 10 10 10 10 10 10 10 10 10 10		Dec. 31, 2016	100.00%	4,999,000 00 1,842,700.00	completed	
	-Performance Based bonus (SARO#16-0018401)	1		Jan. 1, 2016		Dec. 31, 2016 Dec. 31, 2016		4,928,927.00	completed	
	-Mid Year Bonus (SARO#16-0014732)			May 1, 2016 Nov. 1, 2016		Dec. 31, 2016 Dec. 31, 2016	100.00%	7,311,188.00		
	-Lump Sum for Personnel Services (SARO#16-0030885)		7,311,000.00	NOV. 1, 2010		Dec. 31, 2010	100.00%	7,311,100.00	Completed	
	Capital Outlay		746,000,00	Jan. 1, 2016	8	Dec. 31, 2017	100.00%	744,140.00	completed	5
	-ICT Equipment, -Computer Software			Jan. 1, 2016		Dec. 31, 2017	100.00%	136,045.56		
	30 30 30 30 30 30 30 30 30 30 30 30 30 3		143,000.00	341. 1, 2010		560.51,2017	100.0076	100,010.00	Compicios	
	II. Support to Operations									All balances for Personnel Service
	III. Operations		0.004.000.00			0 24 2047	100.00%	8 556 951 18	completed	(PS) will be reve
	a. Formulation & Monitoring of Policies, Plans & Programs	Nationwide	8,991,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	0,330,331.10	completed	back to National Government whi
	Planning and Information Management Division		000 100 1.000							
	b. Production Support Services	Nationwide	206,642,049.97	Jan. 1, 2016		Dec. 31, 2017	88.00%	206,507,674.01	on-going	Outlay (CO) and
	Regional Centers, Operations, GSU, OED, ODED					D 00 0040	100.00%	5,348,950.03	completed	Maintenance an Other Operating Expenses (MOC can still be used
	-Rehabilitation of Animal Facilities in Genepool at PCC	Nationwide	5,348,950.03	June 9, 2016		Dec. 26, 2016	100.00%	5,340,930.03	completed	
	Capital Outlay									
	-Other Structure	Nationwide	38,738,050.00	The state of the s		Dec. 31, 2017	100.00%	38,690,191.38	100000000000000000000000000000000000000	2017 as Continu Appropriation (C
	-construction of Communal Pen and Related Facility	Nueva Ecija		Aug. 3, 2016		Dec. 25, 2016	100.00%	6,803,949.93	completed	Appropriation (C
	-Other Machineries & Equipment	Nationwide	29,000,000.00	m officers 1		Dec. 31, 2017	100.00%	26,886,000.00	completed	
	c. Market Development Services	Nationwide	13,244,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	13,125,589.60	completed	
	Carabao Based Enterprise Development, National Impact Zone					200000000000000000000000000000000000000				
	d. Extension Support, Education & Training Services	Nationwide	15,427,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	14,942,366.09	completed	
	Knowledge Management Division	1 4								
	e. Research and Development	Nationwide	104,599,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	101,532,618.30	completed	
	Biosafety and Environment, Production System & Nutrition, Genepool,									
	Reproduction and Physiology, Cryobanking, Genomics & Bio-Informatics									
	Capital Outlay	Nueva Ecija				1 1 1 1 1 1 1 1	100000000			
	-Communication Network			Jan. 1, 2016		Dec. 31, 2017	100.00%		completed	
	-ICT Equipment,		2,275,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	2,275,000.00	completed	
	-Computer Software		2,715,000.00			Dec. 31, 2017	100.00%	2,714,395.33	completed	
	-Technical & Scientifc Equipment		8,500,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	8,178,798.89	completed	
	TOTAL 2016 GAA		495,846,564.00	/			99.45%	489,112,631.39		

Prepared by

AIMEE T. FULGENCIO Budget Officer LIZA G. BATTAD

Chief, Planning & Information Management Division

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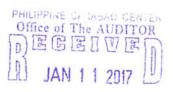
JEAN G. GASMENA Chief, Administrative, Financial and Management Division Approved

ARNEL N. DEL BARRIO Acting Executive Director Commission on Audit

Regional Office No. III/Stand Alone Agencies

Consolidated Quarterly Report on Government Projects/Programs/Activities

2015 GAA Continuing Appropriation



(B)-11-18 (B)摩···	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status		***************	
Agency/Address							% Completion	Total Cost Incurred to Date	Remarks	
HILIPPINE CARABAO CENTER										
Science City of Munoz									-	
lueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services			UN 1075074 (SHA)		C. S. P. C.			250	
	General Management and Supervision	Nueva Ecija	32,575,323.00	Jan 2015		Dec 2016	100.00%	32,548,015.00	completed	
	Administrative & Finance Management Division, Office of the Executive Director (OED)									
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Policies, Plans & Programs	Nationwide	9,926,000.00	Jan 2015		Dec 2016	100.00%	9,736,550.03	completed	
	Planning and Information Management Division									
	b. Production Support Services	Nationwide	204,108,000.00	Jan 2015		Dec 2016	100.00%	203,497,161.95	completed	
	Regional Centers, Operations, OED, ODED									
	Capital Outlay									
	-Office Equipment,	Nationwide	6,000,000.00	Jan 2015		Dec 2016	100.00%	5,986,285.00		
	-Other Machineries & Equipment	Nationwide	10,000,000.00	Jan 2015		Dec 2016	100.00%	9,980,000.00	completed	
	c. Market Development Services	Nationwide	12,230,000.00	Jan 2015		Dec 2016	100.00%	12,229,996.32	completed	
	Carabao Based Enterprise Development, National Impact Zone		14,360,000.00	lon 2015		Dec 2016	100.00%	14,359,901.56	completed	
	d. Extension Support, Education & Training Services	Nationwide	14,360,000.00	Jan 2015		Dec 2016	100.0076	14,559,901.50	Completed	
	Knowledge Management Division e. Research and Development	Nationwide	85,945,000.00	lan 2015		Dec 2016	100.00%	85,365,769.15	completed	
	e. Research and Development Biosafety and Environment, Production System & Nutrition, Genepool,	Naboliwide	65,545,000.00	Jan 2015		Dec 2010	100.0070	00,000,703.10	Completed	
	Reproduction and Physiology, Cryobanking, Genomics & Bio-Informatics									
	Capital Outlay -Technical & Scientific equipment	Nueva Ecija	30,400,000.00	Jan 2015		Dec 2016	100.00%	30,347,041.63	completed	
	TOTAL 2015 GAA		405,544,323.00				100.00%	404,050,720.64		

Prepared by:

AIMEE T. FULGENCIO

Budget Officer

Chief, Planning & Information Management Division

JEANG. GASMENA

Chief, Administrative, Financial and Management Division

ARNEL N. DEL BARRIO

Acting Executive Director

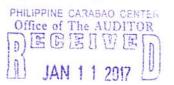
Commission on Audit

Regional Office No. III/Stand Alone Agencies

Consolidated Quarterly Report on Government Projects/Programs/Activities

PROJECTS

For the 4th Quarter, CY 2016



					No. of	Target	Project Status			BY:
Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	Extension	Lancas and the state of the sta	% Completion	Total Cost Incurred to Date		Remarks
PHILIPPINE CARABAO CENTER	B. PROJECTS									
Nueva Ecija	1. LOCALLY FUNDED PROJECT 1.1 PCAARRD funded projects:					- J#				9
	Genomics & Bioinformatics									
	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	Dec. 1, 2014		Nov. 30, 2017	75.00%	13,057,401.66	on-going	19
	b.Utilization of DNA Marker Selection in Breeder and Commercial Swine Farm Units.	Nationwide	4,998,389.00	Oct. 1, 2016		Sep. 30, 2018	10.00%		on-going	
	Productions System and Nutrition, and Others c. Enhancing Milk Production of Water Buffaloes Through S & T Interventions									
	Production System & Nutrition 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	30.00%	3,839,563.00	on-going	8 8
	Reproduction & Physiology 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	31.00%	6,584,526.09	on-going	
	Biosafety and Environment 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	30.00%	2,340,046.95	on-going	with approved request for the changed of project implementation.
	Product Development (Milk Processing Plant) 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	30.30%	4,259,540.91	on-going	
	Carabao Based Enterprise Development (CBED) 5. Strengthening San Agustin Crossbred Carabao-Based Enterprise Development (CBED) Model	San Agustin, Isabela	9,523,234.00	Feb. 1, 2016		Jan. 31, 2019	30.30%	3,333,281.81	on-going	
	Reproduction & Physiology and Carabao-Based Enterprises d. Strengthening Institutional R&D Capability to Improve Reproductive Effiency, Milk Quality and Safety in Water Buffaloes.	Nueva Ecija & San Agustin, Isabela	10,730,000.00	July 1, 2016		June 30, 2017	80.00%	10,579,521.60	on-going	
	e. Establishment of Dairy Cattle Foundation Breeder Herd thru ET Using Imported Pedigreed Frozen Embryos.	Nationwide	1,855,226.90	Oct. 1, 2016		Sep. 30, 2018	0.00%	×	on-going	
	Socio-Economics and Policy	Nueva Ecija							on-going/with	h approved request for th
	f. Enhancing the Buffalo Milk Production thru Philippine Carabao Center's NIZ Strategy.		400,000.00	October 1, 2016		Sep. 30, 2017	20.00%			project implementation.
	Sub-Total		100,766,695.90				33.66%	43,993,882.02		

AIMEE T. JULGENCIO Budget Officer (ASC)

ANNABELLE S. SARABIA

Chief, Research and Development Division

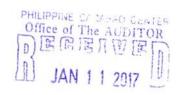
JEAN G GASMEÑA

Chief Administrative, Financial and Management Division

ARNEL N. DEL BARRIO

Acting Executive Director

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



Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Proje	ct Status	BY:
							% Completion	Total Cost Incurred to Date	Remarks
HILIPPINE CARABAO CENTER									
ueva Ecija	LOCALLY FUNDED PROJECT 2.2 Department of Agriculture (DA) funded project 2.2.1 Biotechnology Projects a.Department of Agriculture (DA) - BAR								
	Reproduction & Physiology 1. Epididymal Sperm Cryopreservation as a Tool for the Conservation In Vitro of Indigenous Livestock and/or Endangered Wildlife in the Country:Prospects for Animal Genetic Resourve (AnGr) Cryobanking	Nueva Ecija	2,173,000.00	Oct 09, 2015		March 31 30, 2017	75.00%	1,157,985.97	on-going/with approved extension of the project.
Ÿ	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	85.00%	3,982,768.02	on-going
	Evaluation of the Ovicidal Action of Nematode Predacious Fungus Pochonia Chlamydosporia Against Fasciola sp. In Water Buffaloes (Bubalus bubalis)	Nationwide	1,605,361.92	March 25, 2015	1	Dec. 31, 2016	100.00%	1,372,060.48	completed
	Development of Loop-Mediated Isothermal Amplification (LAMP) Assay based Test Kit for the detection/Screening of Caprine Arthritis Encephalitis Virus(CAEV)	Nationwide	4,250,617.60	Sept. 11, 2015		Sept. 10, 2017	68.00%	2,226,707.20	on-going
	Screening of Sperm-Factor (Phospholipase C-zeta) by Molecular Technique as a Novel Biomarker of Bull Fertility for Genetic Improvement in Water Buffaloes	Nueva Ecija	5,186,650.00	Nov. 1, 2014	1	June 30, 2017	80.00%	4,173,023.74	on-going/with approved extension of the project.
	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		Jan 13, 2018	40.00%	2,208,959.60	on-going
	Reproduction & Physiology and National Impact Zone 6. 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	55.00%	4,009,056.49	on-going
	Animal Genetic Resources Conservation and Utilization (Cryobanking)								_
	Genetic Diversity of the Phillippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs)	Nationwide	10,896,482.00	Oct 14, 2015		Oct 13, 2018	35.50%	3,855,924.25	on-going/The reported percentage completion of the project last Quarter was the percentage only for one activity.
	Sub-Total		48,477,813.42				67.31%	22,986,485.75	
^	TOTAL PROJECTS		149,244,509.32				67.32%	∆66,980,367.77	

Prepared by:

Budget Officer

AIMEET FULGENCIO

Chief, Research and Development Division

Certified correct:/

JEAN & GASMEÑA

Chief, Administrative, Financial and Management Division

ARNEL N. DEL BARRIO Acting Executive Director