

F. Philippine Carabao Center

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunderP 651,981,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 12,039,000	P 22,203,000	P 50,000		P 34,292,000
Operations	102,643,000	359,116,000		155,930,000	617,689,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	102,643,000	359,116,000		155,930,000	617,689,000
TOTAL NEW APPROPRIATIONS	P 114,682,000	P 381,319,000	P 50,000	155,930,000	P 651,981,000

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

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
General Administration and Support					
General Management and Supervision	P 11,834,000	P 22,203,000	P 50,000		P 34,087,000
Administration of Personnel Benefits	205,000				205,000
Sub-total, General Administration and Support	12,039,000	22,203,000	50,000		34,292,000
Operations					
Carabao-based enterprises enhanced					
NATIONAL CARABAO DEVELOPMENT PROGRAM	102,643,000	359,116,000		155,930,000	617,689,000
Formulation and Monitoring of Plans, Programs and projects	5,163,000	15,741,000		22,105,000	43,009,000
Intensification of the National Upgrading Program	56,466,000	174,645,000		4,200,000	235,311,000
Carabao-Based Enterprise Development		85,734,000		127,235,000	212,969,000
Carabao-Based Enterprise Development		17,969,000		10,000,000	27,969,000
Locally-Funded Projects		67,765,000		117,235,000	185,000,000
Establishment of Province Wide Carabao-Based Business Improvement Network		66,300,000		93,700,000	160,000,000
Region I - Ilocos		7,300,000		12,700,000	20,000,000
Province of Pangasinan		3,000,000		7,000,000	10,000,000
Province of Ilocos Sur		4,300,000		5,700,000	10,000,000
Region III - Central Luzon		12,400,000		17,600,000	30,000,000
Province of Bataan		9,100,000		10,900,000	20,000,000
Dinalupihan		4,300,000		5,700,000	10,000,000
Orani		4,800,000		5,200,000	10,000,000
Province of Tarlac		3,300,000		6,700,000	10,000,000
Region IVB - MIMAROPA		4,100,000		5,900,000	10,000,000
Province of Palawan		4,100,000		5,900,000	10,000,000
Region V - Bicol		4,300,000		5,700,000	10,000,000
Province of Albay		4,300,000		5,700,000	10,000,000

Region VII - Central Visayas		4,300,000	5,700,000	10,000,000
Province of Negros Oriental		4,300,000	5,700,000	10,000,000
Region IX - Zamboanga Peninsula		8,600,000	11,400,000	20,000,000
Province of Zamboanga del Sur		4,300,000	5,700,000	10,000,000
Province of Zamboanga del Norte		4,300,000	5,700,000	10,000,000
Region X - Northern Mindanao		4,300,000	5,700,000	10,000,000
Province of Misamis Oriental		4,300,000	5,700,000	10,000,000
Region XI - Davao		14,400,000	15,600,000	30,000,000
Province of Davao Oriental		4,800,000	5,200,000	10,000,000
Province of Davao del Sur		4,800,000	5,200,000	10,000,000
Province of Compostela Valley		4,800,000	5,200,000	10,000,000
Region XII - SOCCSKSARGEN		6,600,000	13,400,000	20,000,000
Province of North Cotabato		3,300,000	6,700,000	10,000,000
Province of South Cotabato		3,300,000	6,700,000	10,000,000
Establishment of Carabao Industry Hub in Antique Province		1,465,000	23,535,000	25,000,000
Knowledge Management and Support Services	4,721,000	5,709,000		10,430,000
Research for Development	36,293,000	48,843,000	2,390,000	87,526,000
Animal Genetic Resource Conservation and Utilization		28,444,000		28,444,000
Sub-total, Operations	102,643,000	359,116,000	155,930,000	617,689,000
TOTAL NEW APPROPRIATIONS	P 114,682,000	P 381,319,000	P 50,000	P 155,930,000
				P 651,981,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

84,676

Total Permanent Positions

84,676

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

1,032

Transportation Allowance	1,032
Clothing and Uniform Allowance	1,200
Mid-Year Bonus - Civilian	7,057
Year End Bonus	7,057
Cash Gift	1,000
Productivity Enhancement Incentive	1,000
Step Increment	211
Total Other Compensation Common to All	24,389
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	3,772
Total Other Compensation for Specific Groups	3,772
Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	915
Employees Compensation Insurance Premiums	240
Loyalty Award - Civilian	245
Terminal Leave	205
Total Other Benefits	1,845
Total Personnel Services	114,682
Maintenance and Other Operating Expenses	
Travelling Expenses	25,967
Training and Scholarship Expenses	44,615
Supplies and Materials Expenses	144,185
Utility Expenses	18,280
Communication Expenses	7,680
Awards/Rewards and Prizes	791
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,234
General Services	11,618
Repairs and Maintenance	27,121
Taxes, Insurance Premiums and Other Fees	6,636
Labor and Wages	63,779
Other Maintenance and Operating Expenses	
Advertising Expenses	727
Printing and Publication Expenses	2,495
Representation Expenses	2,334
Transportation and Delivery Expenses	2,422
Rent/Lease Expenses	2,460
Membership Dues and Contributions to Organizations	700
Subscription Expenses	2,010
Other Maintenance and Operating Expenses	2,147
Total Maintenance and Other Operating Expenses	381,319

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Financial Expenses	
Bank Charges	30
Other Financial Charges	20
Total Financial Expenses	----- 50
Total Current Operating Expenditures	----- 496,051 -----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	6,728
Infrastructure Outlay	2,000
Machinery and Equipment Outlay	64,725
Transportation Equipment Outlay	20,605
Other Property Plant and Equipment Outlay	850
Biological Outlay	61,022
Total Capital Outlays	----- 155,930 -----
TOTAL NEW APPROPRIATIONS	----- 651,981 =====