

G. PHILIPPINE CARABAO CENTER

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 hereunderP 595,703,000
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New Appropriations, by Program
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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support	P	14,516,000	P 25,213,000	P 50,000		P 39,779,000
Operations		104,084,000	366,821,000		85,019,000	555,924,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		104,084,000	366,821,000		85,019,000	555,924,000
TOTAL NEW APPROPRIATIONS	P	118,600,000	P 392,034,000	P 50,000	P 85,019,000	P 595,703,000

Special Provision(s)

1. **Research and Development.** All research and development projects funded by the government shall have a farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. **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.

3. 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

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 14,516,000	P 25,213,000	P 50,000		P 39,779,000
Sub-total, General Administration and Support	14,516,000	25,213,000	50,000		39,779,000
Operations					
Carabao-based enterprises enhanced	104,084,000	366,821,000		85,019,000	555,924,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	366,821,000		85,019,000	555,924,000
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,373,000	19,447,000		9,119,000	33,939,000
Intensification of the National Upgrading Program	54,221,000	198,807,000			253,028,000
Carabao-Based Enterprise Development		54,555,000		75,900,000	130,455,000
Carabao-Based Enterprise Development		20,455,000			20,455,000
Locally Funded Project					
Establishment of Carabao Dairy Centers		34,100,000		75,900,000	110,000,000
Region I - Ilocos		3,100,000		6,900,000	10,000,000
Province of Ilocos Norte		3,100,000		6,900,000	10,000,000
Region II - Cagayan Valley		6,200,000		13,800,000	20,000,000
Province of Isabela		3,100,000		6,900,000	10,000,000
Province of Quirino		3,100,000		6,900,000	10,000,000
Region III - Central Luzon		6,200,000		13,800,000	20,000,000
Province of Aurora		3,100,000		6,900,000	10,000,000
Province of Zambales		3,100,000		6,900,000	10,000,000
Region IVA - CALABARZON		6,200,000		13,800,000	20,000,000
Province of Cavite		3,100,000		6,900,000	10,000,000
Province of Rizal		3,100,000		6,900,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Region VI - Western Visayas	3,100,000	6,900,000	10,000,000
Province of Guimaras	3,100,000	6,900,000	10,000,000
Region X - Northern Mindanao	3,100,000	6,900,000	10,000,000
Province of Misamis Occidental	3,100,000	6,900,000	10,000,000
Region XII - SOCCSKSARGEN	3,100,000	6,900,000	10,000,000
Province of Sarangani	3,100,000	6,900,000	10,000,000
Region XIII - CARAGA	3,100,000	6,900,000	10,000,000
Province of Agusan del Sur	3,100,000	6,900,000	10,000,000
Knowledge Management and Support Services	5,186,000	6,499,000	11,685,000
Research for Development	38,642,000	55,600,000	94,242,000
Animal Genetic Resource Conservation and Utilization	662,000	31,913,000	32,575,000
Sub-total, Operations	104,084,000	366,821,000	85,019,000
TOTAL NEW APPROPRIATIONS	P 118,600,000	P 392,034,000	P 50,000 P 85,019,000 P 595,703,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,792

Total Permanent Positions

83,792

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

954

Transportation Allowance

954

Clothing and Uniform Allowance

1,128

Mid-Year Bonus

6,983

Year End Bonus

6,983

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

209

Total Other Compensation Common to All

23,603

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	9,787

Total Other Compensation for Specific Groups	9,787

Other Benefits	
PAG-IBIG Contributions	224
PhilHealth Contributions	935
Employees Compensation Insurance Premiums	224
Loyalty Award	35

Total Other Benefits	1,418

Total Personnel Services	118,600

Maintenance and Other Operating Expenses	
Travelling Expenses	33,280
Training and Scholarship Expenses	43,373
Supplies and Materials Expenses	133,182
Utility Expenses	22,520
Communication Expenses	8,494
Awards/Rewards and Prizes	3,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	50,131
General Services	15,725
Repairs and Maintenance	24,494
Taxes, Insurance Premiums and Other Fees	6,570
Labor and Wages	35,917
Other Maintenance and Operating Expenses	
Advertising Expenses	525
Printing and Publication Expenses	2,375
Representation Expenses	2,860
Transportation and Delivery Expenses	1,310
Rent/Lease Expenses	1,700
Membership Dues and Contributions to Organizations	400
Subscription Expenses	3,887
Other Maintenance and Operating Expenses	1,873

Total Maintenance and Other Operating Expenses	392,034

Financial Expenses	
Bank Charges	25
Other Financial Charges	25

Total Financial Expenses	50

Total Current Operating Expenditures	510,684

Capital Outlays	
Property, Plant and Equipment Outlay	
Animal Outlay	33,000
Building and Other Structures Outlay	16,500
Transportation Equipment Outlay	2,200

GENERAL APPROPRIATIONS ACT, FY 2021**Machinery and Equipment Outlay****33,319**
-----**Total Capital Outlays****85,019**
-----**TOTAL NEW APPROPRIATIONS****595,703**
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