

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 hereunder.....P 651,981,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000 General Administration and Support	P 12,039,000	P 22,203,000	P 50,000	P	P 34,292,000
3000000000000000 Operations	102,643,000	359,116,000		155,930,000	617,689,000
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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	P 155,930,000
	P 651,981,000			

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 11,834,000	P 22,203,000	P 50,000		P 34,087,000
100000100002000	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
3000000000000000	Operations					
3100000000000000	00 : Carabao-based enterprises enhanced	102,643,000	359,116,000		155,930,000	617,689,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	102,643,000	359,116,000		155,930,000	617,689,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,163,000	15,741,000		22,105,000	43,009,000
310100100002000	Intensification of the National Upgrading Program	56,466,000	174,645,000		4,200,000	235,311,000
310100100003000	Carabao-Based Enterprise Development		17,969,000		10,000,000	27,969,000
310100100004000	Knowledge Management and Support Services	4,721,000	5,709,000			10,430,000
310100100005000	Research for Development	36,293,000	48,843,000		2,390,000	87,526,000
310100100006000	Animal Genetic Resource Conservation and Utilization		28,444,000			28,444,000
<b>Projects</b>						
Locally-Funded Project(s)			67,765,000		117,235,000	185,000,000

310100200001000	Establishment of Province Wide Carabao-Based Business Improvement Network		66,300,000		93,700,000		160,000,000
310100200002000	Establishment of Carabao Industry Hub in Antique Province		1,465,000		23,535,000		25,000,000
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

Basic Pay

Basic Salary

84,676

Total Basic Pay

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
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Total Maintenance and Other Operating Expenses	381,319
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Financial Expenses	
Bank Charges	30
Other Financial Charges	20
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Total Financial Expenses	50
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Total Current Operating Expenditures	496,051
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	6,728
Machinery and Equipment Outlay	64,725
Transportation Equipment Outlay	20,605
Other Property Plant and Equipment Outlay	850
Biological Assets Outlay	61,022
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Total Capital Outlays	155,930
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TOTAL NEW APPROPRIATIONS	651,981
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