

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 587,105,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 15,356,000	P 22,548,000	P 50,000	P	P 37,954,000
Operations	107,086,000	338,158,000		103,907,000	549,151,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	107,086,000	338,158,000		103,907,000	549,151,000
TOTAL NEW APPROPRIATIONS	P 122,442,000	P 360,706,000	P 50,000	P 103,907,000	P 587,105,000

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Special Provision(s)

1. **Research and Development.** All research and development projects funded by the Government shall have 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) 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.

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

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 14,499,000	P 22,548,000	P 50,000		P 37,097,000
Administration of Personnel Benefits	857,000				857,000
Sub-total, General Administration and Support	15,356,000	22,548,000	50,000		37,954,000
Operations					
Carabao-based enterprises enhanced	107,086,000	338,158,000		103,907,000	549,151,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	107,086,000	338,158,000		103,907,000	549,151,000
Formulation and Monitoring of Plans, Programs and projects	4,186,000	14,187,000		7,307,000	25,680,000
Intensification of the National Upgrading Program	57,878,000	177,789,000			235,667,000
Carabao-Based Enterprise Development Sub-Program		61,692,000		96,600,000	158,292,000
Carabao-Based Enterprise Development		18,292,000			18,292,000
Locally-Funded Project(s)					
Establishment of Province-Wide Carabao Based Business Improvement Network		34,100,000		75,900,000	110,000,000
Region I - Ilocos Region		3,100,000		6,900,000	10,000,000
Province of La Union		3,100,000		6,900,000	10,000,000
CAR - Cordillera Administrative Region		3,100,000		6,900,000	10,000,000
Province of Abra		3,100,000		6,900,000	10,000,000

Region II - Cagayan Valley		3,100,000		6,900,000	10,000,000
Province of Nueva Vizcaya		3,100,000		6,900,000	10,000,000
Region III - Central Luzon		3,100,000		6,900,000	10,000,000
Province of Bulacan		3,100,000		6,900,000	10,000,000
Region IVA - CALABARZON		3,100,000		6,900,000	10,000,000
Province of Laguna		3,100,000		6,900,000	10,000,000
Region V - Bicol		3,100,000		6,900,000	10,000,000
Province of Masbate		3,100,000		6,900,000	10,000,000
Region VI - Western Visayas		6,200,000		13,800,000	20,000,000
Province of Iloilo		3,100,000		6,900,000	10,000,000
Province of Antique		3,100,000		6,900,000	10,000,000
Region VII - Central Visayas		6,200,000		13,800,000	20,000,000
Province of Cebu		3,100,000		6,900,000	10,000,000
Province of Siquijor		3,100,000		6,900,000	10,000,000
Region X - Northern Mindanao		3,100,000		6,900,000	10,000,000
Province of Bukidnon		3,100,000		6,900,000	10,000,000
Establishment of Carabao Industry Hub		9,300,000		20,700,000	30,000,000
Knowledge Management and Support Services	4,881,000	5,812,000			10,693,000
Research for Development	39,521,000	49,722,000			89,243,000
Animal Genetic Resource Conservation and Utilization	620,000	28,956,000			29,576,000
Sub-total, Operations	107,086,000	338,158,000		103,907,000	549,151,000
TOTAL NEW APPROPRIATIONS	P 122,442,000	P 360,706,000	P 50,000	P 103,907,000	P 587,105,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,643

Total Permanent Positions

85,643

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	1,074
Transportation Allowance	1,074
Clothing and Uniform Allowance	1,182
Mid-Year Bonus	7,137
Year End Bonus	7,137
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	214
Total Other Compensation Common to All	24,516
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	235
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	235
Loyalty Award	245
Terminal Leave	857
Total Other Benefits	2,496
Total Personnel Services	122,442
Maintenance and Other Operating Expenses	
Travelling Expenses	29,240
Training and Scholarship Expenses	35,370
Supplies and Materials Expenses	136,487
Utility Expenses	16,845
Communication Expenses	5,475
Awards/Rewards and Prizes	2,770
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	48,356
General Services	10,560
Repairs and Maintenance	17,600
Taxes, Insurance Premiums and Other Fees	6,660
Labor and Wages	34,829
Other Maintenance and Operating Expenses	
Advertising Expenses	550
Printing and Publication Expenses	2,710
Representation Expenses	2,895
Transportation and Delivery Expenses	1,141
Rent/Lease Expenses	1,455
Membership Dues and Contributions to Organizations	400
Subscription Expenses	5,430
Other Maintenance and Operating Expenses	1,815
Total Maintenance and Other Operating Expenses	360,706

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	483,198
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Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	9,000
Machinery and Equipment Outlay	38,107
Transportation Equipment Outlay	2,800
Biological Assets	54,000
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Total Capital Outlays	103,907
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TOTAL NEW APPROPRIATIONS	587,105
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