

E. 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 hereunder.....P 489,530,000
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New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	<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>	
General Administration and Support	P 12,947,000	P 20,510,000	P 50,000	P	P 33,507,000

Operations	94,795,000	330,328,000		30,900,000	456,023,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	330,328,000		30,900,000	456,023,000
TOTAL NEW APPROPRIATIONS	P 107,742,000	P 350,838,000	P 50,000	P 30,900,000	P 489,530,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs

	<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 12,947,000	P 20,510,000	P 50,000		P 33,507,000
Sub-total, General Administration and Support	12,947,000	20,510,000	50,000		33,507,000
Operations					
Carabao-based enterprises enhanced					
NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	330,328,000		30,900,000	456,023,000
Formulation and Monitoring of Plans, Programs and projects	4,814,000	5,717,000			10,531,000
Intensification of the National Upgrading Program	53,208,000	200,971,000		3,330,000	257,509,000
Carabao-Based Enterprise Development		22,461,000		10,000,000	32,461,000
Knowledge Management and Support Services	4,304,000	6,149,000			10,453,000
Research for Development	32,469,000	60,832,000		14,770,000	108,071,000
Animal Genetic Resource Conservation and Utilization		34,198,000		2,800,000	36,998,000
Sub-total, Operations	94,795,000	330,328,000		30,900,000	456,023,000
TOTAL NEW APPROPRIATIONS	P 107,742,000	P 350,838,000	P 50,000	P 30,900,000	P 489,530,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

79,113

Total Permanent Positions

79,113

Other Compensation Common to All**Personnel Economic Relief Allowance**

4,800

Representation Allowance

1,194

Transportation Allowance

1,194

Clothing and Uniform Allowance

1,000

Mid-Year Bonus

6,592

Year End Bonus

6,592

Cash Gift

1,000

Step Increment

198

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

23,570

Other Compensation for Specific Groups**Magna Carta for Science & Technology Personnel**

3,268

Anniversary Bonus

573

Total Other Compensation for Specific Groups

3,841

Other Benefits**PAG-IBIG Contributions**

241

PhilHealth Contributions

696

Employees Compensation Insurance Premiums

241

Loyalty Award - Civilian

40

Total Other Benefits

1,218

Total Personnel Services

107,742

Maintenance and Other Operating Expenses**Travelling Expenses**

24,531

Training and Scholarship Expenses

23,039

Supplies and Materials Expenses

145,632

Utility Expenses

16,991

Communication Expenses

6,039

Awards/Rebards and Prizes

880

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

118

Professional Services

15,464

General Services

11,471

Repairs and Maintenance	28,370
Taxes, Insurance Premiums and Other Fees	6,140
Labor and Wages	54,766
Other Maintenance and Operating Expenses	
Advertising Expenses	1,199
Printing and Publication Expenses	3,185
Representation Expenses	2,667
Transportation and Delivery Expenses	2,189
Rent/Lease Expenses	2,868
Membership Dues and Contributions to Organizations	650
Subscription Expenses	2,089
Other Maintenance and Operating Expenses	2,550
Total Maintenance and Other Operating Expenses	350,838
Financial Expenses	
Bank Charges	20
Other Financial Charges	30
Total Financial Expenses	50
Total Current Operating Expenditures	458,630
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,681
Furniture, Fixtures and Books Outlay	3,719
Biological Outlay	13,500
Total Capital Outlays	30,900
TOTAL NEW APPROPRIATIONS	489,530