

G. 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 736,433,000

New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 30,760,000	P 25,213,000	P 50,000	P	56,023,000
Operations	96,681,000	353,727,000		230,002,000	680,410,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	96,681,000	353,727,000		230,002,000	680,410,000
TOTAL NEW APPROPRIATIONS	P 127,441,000	P 378,940,000	P 50,000	P 230,002,000	P 736,433,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 25,451,000	P 25,213,000	P 50,000	P	50,714,000
Administration of Personnel Benefits	5,309,000				5,309,000
Sub-total, General Administration and Support	30,760,000	25,213,000	50,000		56,023,000
Operations					
Carabao-based enterprises enhanced	96,681,000	353,727,000		230,002,000	680,410,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	96,681,000	353,727,000		230,002,000	680,410,000
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,196,000	14,773,000		5,682,000	25,651,000
Intensification of the National Upgrading Program	53,030,000	198,807,000			251,837,000
CARABAO-BASED ENTERPRISE DEVELOPMENT SUB-PROGRAM		46,135,000		224,320,000	270,455,000
Carabao-Based Enterprise Development		20,455,000			20,455,000
Locally-funded Project/s		25,680,000		224,320,000	250,000,000

Strengthening the ALAB-Karabawan Project through Herd Build-Up	<u>25,680,000</u>	<u>224,320,000</u>	<u>250,000,000</u>
Region I - Ilocos	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Ilocos Norte	1,070,000	8,930,000	10,000,000
Cordillera Administrative Region (CAR)	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Apayao	1,070,000	8,930,000	10,000,000
Region II - Cagayan Valley	<u>3,210,000</u>	<u>26,790,000</u>	<u>30,000,000</u>
Province of Cagayan	2,140,000	17,860,000	20,000,000
Province of Isabela	1,070,000	8,930,000	10,000,000
Region III - Central Luzon	<u>2,140,000</u>	<u>23,360,000</u>	<u>25,500,000</u>
Province of Pampanga	1,070,000	8,930,000	10,000,000
Province of Zambales	1,070,000	8,930,000	10,000,000
Science City of Muñoz		5,500,000	5,500,000
Region IV-A - CALABARZON	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Batangas	1,070,000	8,930,000	10,000,000
Region IV-B - MIMAROPA	<u>2,140,000</u>	<u>17,860,000</u>	<u>20,000,000</u>
Province of Marinduque	1,070,000	8,930,000	10,000,000
Province of Mindoro Oriental	1,070,000	8,930,000	10,000,000
Region VI - Western Visayas	<u>3,210,000</u>	<u>26,790,000</u>	<u>30,000,000</u>
Province of Aklan	1,070,000	8,930,000	10,000,000
Province of Capiz	1,070,000	8,930,000	10,000,000
Province of Negros Occidental	1,070,000	8,930,000	10,000,000
Region VII - Central Visayas	<u>2,140,000</u>	<u>22,360,000</u>	<u>24,500,000</u>
Province of Cebu	1,070,000	13,430,000	14,500,000
Province of Negros Oriental	1,070,000	8,930,000	10,000,000
Region VIII - Eastern Visayas	<u>2,140,000</u>	<u>17,860,000</u>	<u>20,000,000</u>
Province of Biliran	1,070,000	8,930,000	10,000,000
Province of Southern Leyte	1,070,000	8,930,000	10,000,000
Region X - Northern Mindanao	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Misamis Oriental	1,070,000	8,930,000	10,000,000

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Region XI - Davao		<u>2,140,000</u>		<u>17,860,000</u>	<u>20,000,000</u>
Province of Davao Oriental		1,070,000		8,930,000	10,000,000
Province of Davao Occidental		1,070,000		8,930,000	10,000,000
Region XIII - CARAGA		<u>4,280,000</u>		<u>35,720,000</u>	<u>40,000,000</u>
Province of Agusan del Norte		1,070,000		8,930,000	10,000,000
Province of Agusan del Sur		1,070,000		8,930,000	10,000,000
Province of Surigao del Norte		1,070,000		8,930,000	10,000,000
Province of Surigao del Sur		1,070,000		8,930,000	10,000,000
Knowledge Management and Support Services	5,109,000	6,499,000			11,608,000
Research for Development	32,662,000	55,600,000			88,262,000
Animal Genetic Resource Conservation and Utilization	<u>684,000</u>	<u>31,913,000</u>			<u>32,597,000</u>
Sub-total, Operations	<u>96,681,000</u>	<u>353,727,000</u>		<u>230,002,000</u>	<u>680,410,000</u>
TOTAL NEW APPROPRIATIONS	P <u>127,441,000</u> P	<u>378,940,000</u> P	<u>50,000</u> P	<u>230,002,000</u> P	<u>736,433,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,484

Total Permanent Positions

86,484

Other Compensation Common to All

Personnel Economic Relief Allowance

4,296

Representation Allowance

1,074

Transportation Allowance

1,074

Clothing and Uniform Allowance

1,074

Mid-Year Bonus - Civilian

7,207

Year End Bonus

7,207

Cash Gift

895

Productivity Enhancement Incentive

895

Step Increment

215

Total Other Compensation Common to All

23,937

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

9,787

Total Other Compensation for Specific Groups	<u>9,787</u>
Other Benefits	
PAG-IBIG Contributions	214
PhiHealth Contributions	1,426
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	70
Terminal Leave	<u>5,309</u>
Total Other Benefits	<u>7,233</u>
Total Personnel Services	<u>127,441</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	16,400
Training and Scholarship Expenses	19,250
Supplies and Materials Expenses	126,874
Utility Expenses	25,550
Communication Expenses	10,619
Awards/Rewards and Prizes	5,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	59,900
General Services	12,900
Repairs and Maintenance	30,850
Taxes, Insurance Premiums and Other Fees	7,400
Labor and Wages	47,553
Other Maintenance and Operating Expenses	
Advertising Expenses	1,100
Printing and Publication Expenses	4,199
Representation Expenses	3,400
Transportation and Delivery Expenses	1,100
Rent/Lease Expenses	1,800
Membership Dues and Contributions to Organizations	500
Subscription Expenses	1,600
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	<u>2,677</u>
Total Maintenance and Other Operating Expenses	<u>378,940</u>
Financial Expenses	
Bank Charges	25
Other Financial Charges	<u>25</u>
Total Financial Expenses	<u>50</u>
Total Current Operating Expenditures	<u>506,431</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	36,402
Transportation Equipment Outlay	3,600
Buildings and Other Structures	75,000
Biological Assets	<u>115,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Total Capital Outlays

230,002

TOTAL NEW APPROPRIATIONS

736,433