

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 787,943,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 27,680,000	P 26,650,000	P	P 54,330,000
Operations	<u>97,865,000</u>	<u>304,938,000</u>	<u>56,600,000</u>	<u>459,403,000</u>
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>97,865,000</u>	<u>304,938,000</u>	<u>56,600,000</u>	<u>459,403,000</u>
Total, Regular Programs	<u>125,545,000</u>	<u>331,588,000</u>	<u>56,600,000</u>	<u>513,733,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>95,360,000</u>	<u>178,850,000</u>	<u>274,210,000</u>
Total, Project(s)		<u>95,360,000</u>	<u>178,850,000</u>	<u>274,210,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>125,545,000</u></u>	P <u><u>426,948,000</u></u>	P <u><u>235,450,000</u></u>	P <u><u>787,943,000</u></u>

Special Provision(s)

1. Herd Build-Up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center. The amount appropriated herein under the Herd Build-Up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center (PCC) shall be used to ensure the increase in both local dairy stocks and local milk production: *Provided*, That the funds will be used for the (a) procurement of dairy buffalos; (b) production of local dairy buffalos through increased capacity of the PCC-operated nucleus dairy buffalo farms and agistment farms; (c) provision of dairy buffalo breeding services to Farmers Cooperative and Associations (FCA) partners; (d) dairy buffalo health services; (e) dairy buffalo nutritional services; and (f) enhancement/development of dairy buffalo farms and other dairy buffalo facilities of the PCC: *Provided, further*, That climate change adaptation projects will be implemented such as vermicomposting to manage dairy animal manure and convert to fertilizer as value added by-product: *Provided, furthermore*, That part of this activity shall be for the forage and silage production that provides the best nutrition for milking carabaos.

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; 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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,661,000	P 26,650,000	P	52,311,000
Administration of Personnel Benefits	2,019,000			2,019,000
Sub-total, General Administration and Support	27,680,000	26,650,000		54,330,000
Operations				
NATIONAL CARABAO DEVELOPMENT PROGRAM	97,865,000	304,938,000	56,600,000	459,403,000
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,080,000	18,886,000	5,700,000	28,666,000
Intensification of the National Upgrading Program	54,265,000	169,238,000	40,500,000	264,003,000
Carabao-Based Enterprise Development		21,577,000	10,400,000	31,977,000
Knowledge Management and Support Services	5,280,000	6,856,000		12,136,000
Research and Development	34,240,000	54,714,000		88,954,000
Animal Genetic Resource Conservation and Utilization		33,667,000		33,667,000
Sub-total, Operations	97,865,000	304,938,000	56,600,000	459,403,000
Total, Regular Programs	125,545,000	331,588,000	56,600,000	513,733,000

GENERAL APPROPRIATIONS ACT, FY 2024

PROJECT(S)

Locally-Funded Project(s)

Herd Build-up of Genetically-Improved Dairy Buffalos
of the Philippine Carabao Center

95,360,000 178,850,000 274,210,000

Sub-total, Locally-Funded Project(s)

95,360,000 178,850,000 274,210,000

Total, Project(s)

95,360,000 178,850,000 274,210,000

TOTAL NEW APPROPRIATIONSP 125,545,000 P 426,948,000 P 235,450,000 P 787,943,000New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,165

Total Permanent Positions

87,165

Other Compensation Common to All

Personnel Economic Relief Allowance

4,272

Representation Allowance

1,074

Transportation Allowance

1,074

Clothing and Uniform Allowance

1,068

Mid-Year Bonus - Civilian

7,264

Year End Bonus

7,264

Cash Gift

890

Productivity Enhancement Incentive

890

Step Increment

218

Total Other Compensation Common to All

24,014

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

212

PhilHealth Contributions

1,926

Employees Compensation Insurance Premiums

212

Loyalty Award - Civilian

210

Terminal Leave

2,019

Total Other Benefits

4,579

Total Personnel Services	<u>125,545</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	26,721
Training and Scholarship Expenses	17,103
Supplies and Materials Expenses	138,926
Utility Expenses	29,300
Communication Expenses	7,350
Awards/Rewards and Prizes	4,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	73,820
General Services	12,850
Repairs and Maintenance	29,250
Taxes, Insurance Premiums and Other Fees	15,700
Labor and Wages	49,400
Other Maintenance and Operating Expenses	
Advertising Expenses	1,135
Printing and Publication Expenses	4,600
Representation Expenses	3,150
Transportation and Delivery Expenses	4,800
Rent/Lease Expenses	1,450
Membership Dues and Contributions to Organizations	500
Subscription Expenses	2,788
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	<u>3,019</u>
Total Maintenance and Other Operating Expenses	<u>426,948</u>
Total Current Operating Expenditures	<u>552,493</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	91,500
Machinery and Equipment Outlay	29,550
Transportation Equipment Outlay	10,400
Biological Assets Outlay	<u>104,000</u>
Total Capital Outlays	<u>235,450</u>
TOTAL NEW APPROPRIATIONS	<u><u>787,943</u></u>