

J. PHILIPPINE CARABAO CENTER

For general administration and support, support to operations, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder..... P 493,601,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,010,000	P 8,392,000	P	P 14,402,000
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Sub-total, General Administration and Support	6,010,000	8,392,000		14,402,000
II. Support to Operations				
a. Planning and Policy Formulation	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation	2,121,000	1,251,000		3,372,000
c. Information Management Support System	1,274,000	1,955,000		3,229,000
Sub-total, Support to Operations	5,470,000	4,275,000		9,745,000
III. Operations				
a. Research and Development	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	36,519,000	129,223,000	212,980,000	378,722,000
c. Strengthening of the Elite Herds (Gene Pool)		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health		25,000,000	15,000,000	40,000,000
Sub-total, Operations	52,511,000	188,963,000	227,980,000	469,454,000
Total, Programs	63,991,000	201,630,000	227,980,000	493,601,000
TOTAL NEW APPROPRIATIONS	P 63,991,000	P 201,630,000	P 227,980,000	P 493,601,000
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Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 6,010,000	P 8,392,000	P	P 14,402,000
Sub-total, General Administration and Support	6,010,000	8,392,000		14,402,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of				

various centers	2,121,000	1,251,000		3,372,000
c. Information Management Support System				
1. Collation and analysis of data and publication and dissemination of information	1,274,000	1,955,000		3,229,000
Sub-total, Support to Operations	5,470,000	4,275,000		9,745,000
III. Operations				
a. Research and Development				
1. Technology generation transfer and verification	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	36,519,000	129,223,000	212,980,000	378,722,000
1. Enhancement of propagation of breeding riverine animals	300,000	58,023,000	159,980,000	218,303,000
2. Strengthening of artificial insemination and natural mating program catering to the buffalo sector	36,219,000	71,200,000	53,000,000	160,419,000
c. Strengthening of the Elite Herds (Gene Pool)				
1. Selection and propagation of superior Philippine Carabao and riverine buffalo		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health				
1. Development of credit facilities		25,000,000	15,000,000	40,000,000
Sub-total, Operations	52,511,000	188,963,000	227,980,000	469,454,000
TOTAL PROGRAMS AND ACTIVITIES	P 63,991,000	P 201,630,000	P 227,980,000	P 493,601,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

48,894

Total Salaries/Wages

48,894

Other Compensation

 Representation Allowance

1,668

 Honoraria

300

 Year-End Bonus

5,207

 Step Increments for Length of Service

126

 Personnel Economic Relief Allowance

5,424

Clothing/Uniform Allowance	904
Productivity Incentive Benefits	452
Total Other Compensation	14,081
Gross Compensation	62,975
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	273
Health Insurance Premiums	479
Employees Compensation Insurance Premiums (ECIP)	264
Total Fixed Personnel Expenditures	1,016
Total Personal Services	63,991
Maintenance and Other Operating Expenses	
Travelling Expenses	9,676
Communication Expenses	4,456
Repair and Maintenance	14,193
Transportation and Delivery Expenses	955
Supplies and Materials	36,476
Rents	4,140
Subsidies and Donations	76
Utility Expenses	12,999
Training and Scholarship Expenses	33,766
Extraordinary and Miscellaneous Expenses	129
Taxes, Insurance Premiums and Other Fees	3,466
Professional Services	76,753
Printing and Binding Expenses	1,477
Advertising Expenses	1,191
Representation Expenses	292
Subscription Expenses	930
Membership Dues and Contributions to Organizations	255
Awards and Indemnities	400
Total Maintenance and Other Operating Expenses	201,630
Total Current Operating Expenditures	265,621
Capital Outlays	
Livestock and Crops Outlay	135,980
Buildings and Structures Outlay	34,000
Office Equipment, Furniture and Fixtures	2,400
Transportation Equipment	21,600
Machineries and Equipment	34,000
Total Capital Outlays	227,980
Total Programs/Locally-Funded Projects	493,601
TOTAL NEW APPROPRIATIONS	493,601