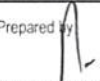
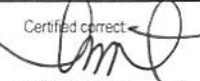




Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status		BY: _____ Remarks	
							% Completion	Total Cost Incurred to Date		
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision <i>Administrative & Finance Management Division, Office of the Executive Director (OED)</i>	Nueva Ecija	31,901,224.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	31,899,687.84	completed	All balances for Personnel Services (PS) will be reverted back to National Government while balances for Capital Outlay (CO) and Maintenance and Other Operating Expenses (MOOE) can still be used in FY 2017 as Continuing Appropriation (CA).
	Automatic Appropriation-RLIP (SARO#16-0001221)		552,000.00	Jan. 1, 2016		Dec. 31, 2016	100.00%	552,000.00	completed	
	Automatic Appropriation-RLIP (SARO#16-0032886)		638,713.00	Nov 2016		Dec. 31, 2016	100.00%	636,458.25	completed	
	MPBF									
	-Compensation Adjustment (SARO#16-0002323)		4,999,000.00	Jan. 1, 2016		Dec. 31, 2016	100.00%	4,999,000.00	completed	
	-Performance Based bonus (SARO#16-0018401)		1,842,700.00	Jan. 1, 2016		Dec. 31, 2016	100.00%	1,842,700.00	completed	
	-Mid Year Bonus (SARO#16-0014732)		4,928,927.00	May 1, 2016		Dec. 31, 2016	100.00%	4,928,927.00	completed	
	-Lump Sum for Personnel Services (SARO#16-0030885)		7,311,000.00	Nov. 1, 2016		Dec. 31, 2016	100.00%	7,311,188.00	completed	
	Capital Outlay									
	-ICT Equipment,		746,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	744,140.00	completed	
	-Computer Software		143,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	136,045.56	completed	
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Policies, Plans & Programs <i>Planning and Information Management Division</i>	Nationwide	8,991,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	8,556,951.18	completed	
	b. Production Support Services <i>Regional Centers, Operations, GSU, OED, ODED</i>	Nationwide	206,642,049.97	Jan. 1, 2016		Dec. 31, 2017	88.00%	206,507,674.01	on-going	
	-Rehabilitation of Animal Facilities in Genepool at PCC	Nationwide	5,348,950.03	June 9, 2016		Dec. 26, 2016	100.00%	5,348,950.03	completed	
	Capital Outlay									
-Other Structure	Nationwide	38,738,050.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	38,690,191.38	completed		
-construction of Communal Pen and Related Facility	Nueva Ecija	6,803,950.00	Aug. 3, 2016		Dec. 25, 2016	100.00%	6,803,949.93	completed		
-Other Machineries & Equipment	Nationwide	29,000,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	26,886,000.00	completed		
c. Market Development Services <i>Carabao Based Enterprise Development, National Impact Zone</i>	Nationwide	13,244,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	13,125,589.60	completed		
d. Extension Support, Education & Training Services <i>Knowledge Management Division</i>	Nationwide	15,427,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	14,942,366.09	completed		
e. Research and Development <i>Biosafety and Environment, Production System & Nutrition, Genepool, Reproduction and Physiology, Cryobanking, Genomics & Bio-Informatics</i>	Nationwide	104,599,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	101,532,618.30	completed		
Capital Outlay	Nueva Ecija									
-Communication Network		500,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	500,000.00	completed		
-ICT Equipment,		2,275,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	2,275,000.00	completed		
-Computer Software		2,715,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	2,714,395.33	completed		
-Technical & Scientific Equipment		8,500,000.00	Jan. 1, 2016		Dec. 31, 2017	100.00%	8,178,798.89	completed		
TOTAL 2016 GAA			495,846,564.00				99.45%	489,112,631.39		

Prepared by:  **AIMEE T. FULGENCIO**
Budget Officer

Certified correct:  **LIZA G. BATTAD**
Chief, Planning & Information Management Division

Certified correct:  **JEAN G. GASMENA**
Chief, Administrative, Financial and Management Division

Approved:  **ARNEL N. DEL BARRIO**
Acting Executive Director

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status		Remarks
							% Completion	Total Cost Incurred to Date	
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA								
	I. General Administration and Support								
	a. General Administration & Support Services								
	1. General Management and Supervision <i>Administrative & Finance Management Division, Office of the Executive Director (OED)</i>	Nueva Ecija	32,575,323.00	Jan 2015		Dec 2016	100.00%	32,548,015.00	completed
	II. Support to Operations								
	III. Operations								
	a. Formulation & Monitoring of Policies, Plans & Programs <i>Planning and Information Management Division</i>	Nationwide	9,926,000.00	Jan 2015		Dec 2016	100.00%	9,736,550.03	completed
	b. Production Support Services <i>Regional Centers, Operations, OED, ODED</i>	Nationwide	204,108,000.00	Jan 2015		Dec 2016	100.00%	203,497,161.95	completed
	Capital Outlay								
	-Office Equipment,	Nationwide	6,000,000.00	Jan 2015		Dec 2016	100.00%	5,986,285.00	completed
-Other Machineries & Equipment	Nationwide	10,000,000.00	Jan 2015		Dec 2016	100.00%	9,980,000.00	completed	
c. Market Development Services <i>Carabao Based Enterprise Development, National Impact Zone</i>	Nationwide	12,230,000.00	Jan 2015		Dec 2016	100.00%	12,229,996.32	completed	
d. Extension Support, Education & Training Services <i>Knowledge Management Division</i>	Nationwide	14,360,000.00	Jan 2015		Dec 2016	100.00%	14,359,901.56	completed	
e. Research and Development <i>Biosafety and Environment, Production System & Nutrition, Genepool, Reproduction and Physiology, Cryobanking, Genomics & Bio-Informatics</i>	Nationwide	85,945,000.00	Jan 2015		Dec 2016	100.00%	85,365,769.15	completed	
Capital Outlay									
-Technical & Scientific equipment	Nueva Ecija	30,400,000.00	Jan 2015		Dec 2016	100.00%	30,347,041.63	completed	
TOTAL 2015 GAA			405,544,323.00				100.00%	404,050,720.64	

Prepared by:


AIMBE T. FULGENCIO
Budget Officer

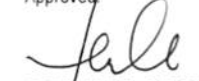
Certified correct:


LIZA G. BATTAD
Chief, Planning & Information Management Division

Certified correct:

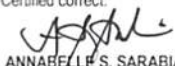

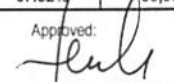

JEAN G. GASMENA
Chief, Administrative, Financial and Management Division

Approved:


ARNEL N. DEL BARRIO
Acting Executive Director

PHILIPPINE CARABAO CENTER
 Office of The AUDITOR
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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status		Remarks
							% Completion	Total Cost Incurred to Date	
PHILIPPINE CARABAO CENTER Nueva Ecija	2. LOCALLY FUNDED PROJECT 2.2 Department of Agriculture (DA) funded project 2.2.1 Biotechnology Projects a.Department of Agriculture (DA) - BAR <i>Reproduction & Physiology</i> 1. Epididymal Sperm Cryopreservation as a Tool for the Conservation In Vitro of Indigenous Livestock and/or Endangered Wildlife in the Country:Prospects for Animal Genetic Resourve (AnGr) Cryobanking b.Department of Agriculture (DA) - BAR through the DA Biotech Program (LBC) <i>Biosafety and Environment</i> 1. Operationalization of Livestock Biotechnology Center 2. Evaluation of the Ovicidal Action of Nematode Predacious Fungus Pochonia Chlamyosporia Against Fasciola sp. In Water Buffaloes (Bubalus bubalis) 3. Development of Loop-Mediated Isothermal Amplification (LAMP) Assay based Test Kit for the detection/Screening of Caprine Arthritis Encephalitis Virus(CAEV) 4. Screening of Sperm-Factor (Phospholipase C-zeta) by Molecular Technique as a Novel Biomarker of Bull Fertility for Genetic Improvement in Water Buffaloes 5. Gene Expression Analysis and Detection of Heat Shock Protein (HSP70) and its Correlation with Buffalo Semen Quality and Seasonal Variation. <i>Reproduction & Physiology and National Impact Zone</i> 6. Improving Artificial Insemination Efficiencies Using Fertility Indexed Bulls Selected by Fourier Harmonic Analysis and Screened From Environmental Instabilities <i>Animal Genetic Resources Conservation and Utilization (Cryobanking)</i> 7. Genetic Diversity of the Philippine Carabao Using mtDNA (COI) and Microsatellite Markers (FAO STRs)	Nueva Ecija	2,173,000.00	Oct 09, 2015		March 31 30, 2017	75.00%	1,157,985.97	on-going/with approved extension of the project.
		Nationwide	11,259,192.70	Aug. 6, 2015		Aug. 5, 2018	85.00%	3,982,768.02	on-going
		Nationwide	1,605,361.92	March 25, 2015	1	Dec. 31, 2016	100.00%	1,372,060.48	completed
		Nationwide	4,250,617.60	Sept. 11, 2015		Sept. 10, 2017	68.00%	2,226,707.20	on-going
		Nueva Ecija	5,186,650.00	Nov. 1, 2014	1	June 30, 2017	80.00%	4,173,023.74	on-going/with approved extension of the project.
		Nueva Ecija	5,305,200.00	Jan. 14, 2016		Jan 13, 2018	40.00%	2,208,959.60	on-going
		Nueva Ecija	7,801,309.20	Nov. 1, 2014		Oct 30, 2018	55.00%	4,009,056.49	on-going
		Nationwide	10,896,482.00	Oct 14, 2015		Oct 13, 2018	35.50%	3,855,924.25	on-going/The reported percentage completion of the project last Quarter was the percentage only for one activity.
	Sub-Total		48,477,813.42				67.31%	22,986,485.75	
	TOTAL PROJECTS		149,244,509.32				67.32%	66,980,367.77	
Prepared by: AIMEE T. FULGENCIO Budget Officer	Certified correct:  ANNABELLE S. SARABIA Chief, Research and Development Division	Certified correct:  JEAN S. CASMEÑA Chief, Administrative, Financial and Management Division	Approved:  ARNEL N. DEL BARRIO Acting Executive Director						