

## 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 419,810,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 13,436,000	P 20,256,000	P 50,000	P 3,515,000	P 37,257,000
Operations	82,590,000	281,563,000		18,400,000	382,553,000
NFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000		18,400,000	382,553,000
Total, Programs	96,026,000	301,819,000	50,000	21,915,000	419,810,000
TOTAL NEW APPROPRIATIONS	P 96,026,000	P 301,819,000	P 50,000	P 21,915,000	P 419,810,000

## 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/Activities/Projects  
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PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 11,509,000	P 20,256,000	P 50,000	P 3,515,000	P 35,330,000
Administration of Personnel Benefits	1,927,000				1,927,000
Sub-total, General Administration and Support	13,436,000	20,256,000	50,000	3,515,000	37,257,000
Operations					
NFO 1: TECHNICAL AND SUPPORT SERVICES	82,590,000	281,563,000		18,400,000	382,553,000
Formulation and Monitoring of Policies, Plans and Programs	4,459,000	5,617,000			10,076,000

Production Support Services	45,941,000	175,886,000		221,827,000
Market Development Services		14,078,000		14,078,000
Extension Support Education and Training Services	3,547,000	11,143,000		14,690,000
Research and Development	28,643,000	74,839,000	18,400,000	121,882,000
<b>Sub-total, Operations</b>	<b>82,590,000</b>	<b>281,563,000</b>	<b>18,400,000</b>	<b>382,553,000</b>
<b>Total Programs and Activities</b>	<b>96,026,000</b>	<b>301,819,000</b>	<b>50,000</b>	<b>419,810,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,026,000 P</b>	<b>301,819,000 P</b>	<b>50,000 P</b>	<b>419,810,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

69,687

**Total Permanent Positions**

69,687

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

4,656

**Representation Allowance**

1,194

**Transportation Allowance**

1,194

**Clothing and Uniform Allowance**

970

**Mid-Year Bonus**

5,808

**Year End Bonus**

5,808

**Cash Gift**

970

**Step Increment**

460

**Productivity Enhancement Incentive**

970

**Total Other Compensation Common to All**

22,030

**Other Compensation for Specific Groups**

**Magna Carta for Science & Technology Personnel**

1,528

**Other Personnel Benefits**

90

**Total Other Compensation for Specific Groups**

1,618

**Other Benefits**

**PAG-IDIG Contributions**

233

**PhilHealth Contributions**

584

Employees Compensation Insurance Premiums	233
Terminal Leave	1,641
<b>Total Other Benefits</b>	<b>2,691</b>
<b>Total Personnel Services</b>	<b>96,026</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	17,520
Training and Scholarship Expenses	20,430
Supplies and Materials Expenses	113,541
Utility Expenses	15,546
Communication Expenses	4,647
Awards/Rewards and Prizes	1,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	
Professional Services	118
General Services	19,571
Repairs and Maintenance	16,457
Taxes, Insurance Premiums and Other Fees	24,569
Labor and Wages	8,994
Other Maintenance and Operating Expenses	46,926
Advertising Expenses	757
Printing and Publication Expenses	3,219
Representation Expenses	2,102
Transportation and Delivery Expenses	1,517
Rent/Lease Expenses	6,232
Membership Dues and Contributions to Organizations	608
Subscription Expenses	1,993
Other Maintenance and Operating Expenses	1,772
<b>Total Maintenance and Other Operating Expenses</b>	<b>301,819</b>
<b>Financial Expenses</b>	
Bank Charges	20
Other Financial Charges	30
<b>Total Financial Expenses</b>	<b>50</b>
<b>Total Current Operating Expenditures</b>	<b>397,895</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,900
Machinery and Equipment Outlay	13,015
<b>Total Capital Outlays</b>	<b>21,915</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>419,810</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>419,810</b>