

J. PHILIPPINE CARABAO CENTER**STRATEGIC OBJECTIVES****MANDATE**

The Philippine Carabao Center is mandated to conserve, propagate and promote the carabao as a source of draft animal power, meat, milk, and hide to benefit the rural farmers. It is responsible for the promotion of profitable and sustainable carabao-based enterprises designed to improve farmers' income through carabao-genetic improvement, technology development and dissemination, and ensuring better nutrition of rural farming communities.

VISION

A premier research institution promoting profitable and sustainable carabao-based enterprises designed to improve the income and nutrition of rural farming communities

MISSION

Improve the general well-being of rural farming communities through genetic improvement, technology development and dissemination, and establishment of carabao-based enterprises thus, ensuring their higher income and better nutrition

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

1. Food security improved
2. Growth in agriculture and fishery sector increased
3. Incomes in agriculture and fishery sector increased
4. Sector resilience to climate change increased

ORGANIZATIONAL OUTCOME

Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAM(S)				
100000000 General Administration and Support	P 7,708,000	P 16,200,000	P	23,908,000
300000000 Operations	65,592,000	276,629,000	9,365,000	351,586,000
NFO 1: Technical and Support Services	65,592,000	276,629,000	9,365,000	351,586,000
Total, Program(s)	73,300,000	292,829,000	9,365,000	375,494,000

PROJECT(S)

500000000 Foreign-Assisted Project(s)	51,000,000	48,000,000	99,000,000
Total, Project(s)	51,000,000	48,000,000	99,000,000
TOTAL NEW APPROPRIATIONS	P 73,300,000 P 343,829,000 P 57,365,000 P 474,494,000		

New Appropriations, by Central / Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 73,300,000 P	343,829,000 P	57,365,000 P	474,494,000
Region III - Central Luzon	73,300,000	343,829,000	57,365,000	474,494,000
TOTAL NEW APPROPRIATIONS	P 73,300,000 P 343,829,000 P 57,365,000 P 474,494,000			

Special Provision(s)

1. Project under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Ninety Nine Million Pesos (P99,000,000) sourced from the United States Public Law 480 Title I Program shall be used for the Strengthening the Livestock Biotechnology Center Project, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Intensify genetic improvement of buffaloes and other ruminant species thru expanded upgrading system, access to quality semen & performance testing with development partners to include genetic data capture and recording system supportive of a common breeding objective
2. Operationalize a livestock cryopreservation system for economically important species for long-term breeding goal led by a Genetic Board with active partnership breed associations, SUC and other agencies
3. Conduct meaningful issue-based R&D towards improved productivity of buffaloes across organized smallholder groups thru increased diffusion of technical services, knowledge products and technological access

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**MFO 1: TECHNICAL AND SUPPORT SERVICES**

	Targets
Number of beneficiaries provided with specific goods and services delivered	119,842
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%
% of requests for technical assistance responded to within 3 days	90%