
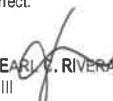


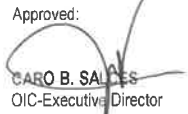
Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	56,023,000.00	Jan. 1, 2022		Dec. 31, 2022	99.37%	55,670,381.95	53,087,342.23	completed
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects									
	Capital Outlay									
	ICT Equipment	Nationwide	19,969,000.00	Jan. 1, 2022		Dec. 31, 2022	100.00%	19,969,000.00	16,562,332.55	completed
	b. Intensification of the National Upgrading Program	Nationwide	5,682,000.00	Jan. 1, 2022		Dec. 31, 2022	91.65%	5,207,299.99	3,781,076.51	completed
	c. Carabao-based Enterprise Development	Nationwide	251,837,000.00	Jan. 1, 2022		Dec. 31, 2022	100.00%	251,837,000.00	246,119,777.66	completed
	d. Knowledge Management and Support Services	Nationwide	20,455,000.00	Jan. 1, 2022		Dec. 31, 2022	100.00%	20,455,000.00	17,442,957.43	completed
	e. Research and Development	Nationwide	11,608,000.00	Jan. 1, 2022		Dec. 31, 2022	100.00%	11,608,000.00	10,828,307.10	completed
	f. Animal Genetic Resource Conservation and Utilization	Nationwide	88,262,000.00	Jan. 1, 2022		Dec. 31, 2022	96.24%	84,944,960.00	76,130,582.24	completed
	g. Locally Funded Projects	Nueva Ecija	32,597,000.00	Jan. 1, 2022		Dec. 31, 2022	99.88%	32,556,584.68	27,879,038.89	completed
	Strengthening the ALAB-Karabawan Project through Herd Build-up	Nationwide	250,000,000.00	Jan. 1, 2022		Dec. 31, 2022	99.96%	249,902,900.00	246,688,772.85	completed
IV. Automatic Appropriations	Nationwide	10,745,610.00	Jan. 1, 2022		Dec. 31, 2022	98.88%	10,603,326.73	10,603,326.73	completed	
V. Special Purpose Fund	Nationwide									
a. Miscellaneous Personnel Benefits Fund	Nationwide	3,955,886.00	Jan. 1, 2022		Dec. 31, 2022	98.38%	3,891,801.68	3,891,801.68	completed	
b. Pension and Gratuity Fund	Nationwide	6,309,177.00	Jan. 1, 2022		Dec. 31, 2022	100.00%	6,309,173.88	6,309,173.88	completed	
c. Support to Foreign-Assisted Projects	Nationwide	454,530,000.00	Jan. 1, 2022		Dec. 31, 2022	58.95%	267,925,783.02	92,830,221.90	subject for request for extension	
d. Payment of Personnel Benefits	Nationwide	8,649,689.00					8,649,689.00	8,649,689.00	completed	
TOTAL 2022 GAA			1,220,623,362.00				84.34%	1,029,530,900.93	820,804,400.65	

Prepared by:

AIMEE T. FULGENCIO
 Budget Officer

Certified correct:

ZADIESHAR G. SANCHEZ
 OIC, Planning and Information Management Division


Certified correct:

CHERRY PEARL C. RIVERA
 Accountant III

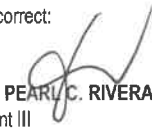
Approved:

CARO B. SALCES
 OIC-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	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	A. PROGRAM, GAA - CONTINUING APPROPRIATION									
	I. General Administration and Support									
	a. General Administration & Support Services									
	1. General Management and Supervision	Nueva Ecija	326,009.59	Jan. 1, 2022		Dec. 31, 2022	85.91%	280,073.49	174,503.49	completed
	II. Support to Operations									
	III. Operations									
	a. Formulation & Monitoring of Plans, Programs & Projects	Nationwide	2,760,594.75	Jan. 1, 2022		Dec. 31, 2022	100.00%	2,760,594.75	2,723,661.68	completed
	b. Intensification of the National Upgrading Program	Nationwide	21,426.85	Jan. 1, 2022		Dec. 31, 2022	100.00%	21,426.85	21,426.85	completed
c. Carabao-Based Enterprise Development	Nationwide	20,933.64	Jan. 1, 2022		Dec. 31, 2022	91.01%	19,051.41	19,051.41	completed	
d. Knowledge Management and Support Services	Nationwide	391,858.56	Jan. 1, 2022		Dec. 31, 2022	100.00%	391,858.56	149,550.72	completed	
e. Research for Development	Nationwide	4,644,125.20	Jan. 1, 2022		Dec. 31, 2022	99.55%	4,623,086.40	1,261,592.81	completed	
f. Animal Genetic Resource Conservation and Utilization	Nationwide	1,037,204.14	Jan. 1, 2022		Dec. 31, 2022	100.00%	1,037,204.14	107,634.50	completed	
g. Locally Funded Project(s)										
1. Establishment of Carabao Dairy Centers	Nationwide	110,000,000.00	Jan. 1, 2022		Dec. 31, 2022	99.92%	109,908,300.00	109,895,217.00	completed	
TOTAL 2022 GAA - CONTINUING APPROPRIATION			119,202,152.73				99.87%	119,041,595.60	114,352,638.46	

Prepared by:

AIMEE T. FULGENCIO
 Budget Officer

Certified correct:

ZADIESHAR G. SANCHEZ
 OIC, Planning and Information Management Division

Certified correct:

CHERRY PEARL C. RIVERA
 Accountant III

Approved:

CARO B. SALCES
 OIC-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	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	B. PROJECTS									
	1. LOCALLY FUNDED PROJECT									
	1.1 Department of Science and Technology									
	1.1.a DOST - PCAARRD funded projects:									
	a. Development of Real-time Ultrasound Scanning and DNA Marker Selection Protocols for Meat, Carcass and Fertility Traits of Philippine Native Pig.	Nationwide	12,734,782.00	April 1, 2019	1	Dec 31, 2022	70.38%	8,962,338.68	8,566,452.56	completed
	b. Development of Screening Protocol for Genetic Defects and other Economically Important Traits in Cattle and Buffaloes in the Philippines	Nationwide	14,109,528.00	July 1, 2020	0	June 30, 2023	56.28%	7,941,505.08	6,528,095.08	on-going
	c. PCC IP-TBM Phase II: Patent Mining in Dairy Buffalo and Cattle thru Intellectual Property and Business Management in Philippine Carabao Center, Department of Agriculture.	Nationwide	2,473,900.80	Jan 1, 2021	0	Dec 31, 2022	93.82%	2,321,005.30	1,611,506.42	completed
	d. Development of DNA Marker and Assisted Reproduction Techniques in Breeding Programs of Local Cattle in the Philippines	Nationwide	10,778,933.04	Oct 1, 2021	0	Sep 30, 2024	60.18%	6,486,661.52	296,705.95	on-going
	e. Moleculo-epidemiological study of dengue virus among livestock and domesticated animals as potential zoonotic reservoirs	Nationwide	2,750,900.10	Oct 1, 2021	0	Sep 30, 2024	1.34%	36,996.65	36,996.65	on-going
	1.1.b DOST - GIA funded projects:									
f. Development of a Pen-side Nanosensor Diagnostic Tools for Mycobacterium Avium Subsp.paratuberculosis and Mycoplasma bovis (JSPS)	Nationwide	2,969,450.96	Oct 1, 2021	0	Sept 30, 2023	46.81%	1,389,865.74	1,003,747.74	on-going	
1.2 DepEd funded projects:										
g. DepEd School Based Feeding Program (Milk Feeding Program) as per RA 11037										
2021 Fund PCC at UPLB	Region IVA, IVB and V	109,511,430.31	Jan 11, 2022	0	Oct 31, 2022	99.15%	108,584,535.37	108,504,064.32	completed	
2022 Fund PCC National Headquarters and Genepool	Region II (N.Vizcaya) , Region III and NCR	92,406,094.65	April 1, 2022	0	Nov 30, 2022	98.85%	91,339,857.90	90,565,866.58	completed	
2022 Fund PCC at UPLB	Region IVA, IVB, V and NCR	105,126,749.15	June 20, 2022	0	Feb 28, 2023	93.80%	98,605,116.11	92,200,142.63	on-going	
Sub-Total			352,861,769.01				92.29%	325,667,882.35	309,313,577.93	

Prepared by:

AIMEE T. FULGENCIO
Budget Officer

Certified correct:

MARVIN A. VILLANUEVA
Chief, Research and Development Division

Certified correct:

CHERRY PEARL C. RIVERA
Accountant III

Approved:

CAROL B. SALCES
OIC-Executive Director

Commission on Audit
Regional Office No. III/Stand Alone Agencies
Consolidated Quarterly Report on Government Projects/Programs/Activities

PROJECTS

For the 4th Quarter, CY 2022

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	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	1.4 Department of Agriculture (DA) funded project									
	h. Establishment of Sequencing Facility to Elevate the Research Capacities of Biotechnology Centers' R4D Network	Nationwide	13,000,000.00	July 11, 2022	0	Jan 10, 2023	99.62%	12,950,000.00	-	on-going
	i. Bolstering Innovative Research for Development Programs Leveraged through Local and International Funding Programs and Initiatives.	Nationwide	6,913,000.00	July 11, 2022	0	Feb 10, 2023	52.30%	3,615,507.26	1,271,946.48	on-going
	1.5 Philippine Coconut Authority									
	j. Coconut- Carabao Development Project	Nationwide	136,910,046.16	Oct 1, 2020	0	Sept 30, 2022	73.21%	100,230,520.64	34,480,000.05	on-going
	1.6 Japan ASEAN Integration Fund									
	k. Capability Building of ASEAN Biotechnology Researchers for Livestock Resiliency and Sustainability (JAIF)	ASEAN Region	7,070,016.00	Mar 1, 2022	0	Sept 30, 2022	82.26%	5,815,669.67	5,806,769.67	completed
	Sub-Total		163,893,062.16				74.81%	122,611,697.57	41,558,716.20	
	Grand Total		572,357,191.17				68.43%	506,129,995.94	407,772,909.13	

Prepared by:

AIMEE T. FULGENCIO
Budget Officer

Certified correct:

MARVIN A. VILLANUEVA
Chief, Research and Development Division

Certified correct:

CHERRY PEARL C. RIVERA
Accountant II

Approved:

CARO B. SALCEDO
OIC-Executive Director