



Department of Agriculture
PHILIPPINE CARABAO CENTER
CERTIFIED: ISO 9001 | ISO 14001 | OHSAS 18001

Reference No.:

December 21, 2021

DR. RONNIE D. DOMINGO
OIC-Executive Director
This Agency

DEC 21 2021

APPROVED

Dear Sir:

This is to formally endorse you the **2022 REGIONAL CENTERS BUDGET BY PROGRAM** for your approval. This budget is crafted alongside with the following considerations:

1. CVIS-CBED targets for No. of Business Enterprises Assisted and No. of Business Related Trainings have not been finalized yet. Only the targets in Milk production in liters is finalized.
2. IH budget is adjusted based on the updated 2022 herd size. No adjustments relating to ROI was implemented.
3. GASS budget has a 1.15% increase based on the increase from 2020 to 2021. 2020 and 2021 budgets are computed based on average historical data for 3 years.

Thank you and God bless.

Very truly yours,

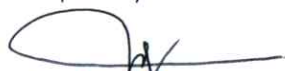
CARO B. SALCES
Deputy Executive Director,
Admin. & Finance

Department of Agriculture
PHILIPPINE CARABAO CENTER

FY 2022 REGIONAL CENTERS BUDGET BY PROGRAM.

CENTER	2021 Previous Budget	TOTAL (AI/BL & CALF)	CBED		IH***	GASS	TOTAL	FUND SOURCE		FINAL 2022 BUDGET
			CBED	CBIN				GAA	RF*	
CLSU	23,406,506	8,997,640	2,945,334	800,000	4,842,955	7,146,750	24,732,679	22,195,416	2,537,263	24,732,679
CMU	17,015,789	1,820,952	1,361,280	400,000	6,577,377	7,059,815	17,219,424	13,773,484	3,445,940	17,219,424
CSU	15,357,514	4,684,250	2,425,344	200,000	3,644,026	3,927,400	14,881,020	12,971,886	1,909,134	14,881,020
DMMMSU	5,622,606	2,943,013	532,268	200,000	-	2,308,659	5,983,939	5,983,939	-	5,983,939
LCSF	7,342,056	3,011,310	538,508	400,000	2,085,644	2,468,475	8,503,938	7,411,252	1,092,686	8,503,938
MLPC	6,689,655	1,824,492	540,723	400,000	1,652,279	2,144,803	6,562,297	5,696,655	865,642	6,562,297
MMSU	6,264,725	2,285,702	499,136	400,000	3,127,372	822,665	7,134,875	5,496,420	1,638,455	7,134,875
UPLB	17,597,376	4,066,523	3,217,396	600,000	4,621,726	7,170,569	19,676,214	17,254,855	2,421,359	19,676,214
USF**	21,084,249	3,489,552	3,087,801	400,000	8,009,628	5,936,601	20,923,583	16,727,274	4,196,308	20,923,583
USM	8,128,726	1,898,516	624,854	1,000,000	3,654,138	2,597,589	9,775,096	7,860,664	1,914,432	9,775,096
VSU	8,264,115	1,936,400	623,386	-	2,946,926	3,077,377	8,584,090	7,040,171	1,543,918	8,584,090
WVSU	8,238,370	4,263,632	1,658,861	600,000	2,004,871	2,210,988	10,738,353	9,687,985	1,050,368	10,738,353
Total	145,011,687	41,221,981	18,054,892	5,400,000	43,166,943	46,871,691	154,715,507	132,100,000	22,615,507	154,715,507

Prepared by:


CARO B. SALCES
DED for Admin & Finance
Head, Operations

Recommending Approval:


AIMEE T. FULGENCIO
OIC-AFMD

Approved:


RONNIE D. DOMINGO
OIC-Executive Director

NOTES:

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*RF budget will be used to fund 52.33% of the IH farm operation to be taken from the educational fund allocation approved during 76th PMC meeting.

**Excluding Cebu LN2 distribution budget to be taken from operations.

***Computed based on Nov. 2021 actual herd population.

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<div> <div>Prepared by:</div> <div>  CARO B. SAICES DED for Admin & Finance Head, Operations </div> </div> <div> <div>Recommending Approval:</div> <div>  AIMEE T. FULGENCIO OIC-AFMD </div> </div> <div> <div>Approved:</div> <div>  RONNIE D. DOMINGO OIC-Executive Director </div> </div>										

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