

G. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

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 310,126,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 23,196,000	P 41,300,000	P 20,000	P 22,246,000	P 86,762,000
3000000000000000	Operations	73,281,000	110,191,000		39,892,000	223,364,000
	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	73,281,000	110,191,000		39,892,000	223,364,000
	TOTAL NEW APPROPRIATIONS	P 96,477,000	P 151,491,000	P 20,000	P 62,138,000	P 310,126,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 23,196,000	P 41,300,000	P 20,000	P 22,246,000	P 86,762,000
	Sub-total, General Administration and Support	23,196,000	41,300,000	20,000	22,246,000	86,762,000
3000000000000000	Operations					
3100000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	73,281,000	110,191,000		39,892,000	223,364,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	73,281,000	110,191,000		39,892,000	223,364,000

310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	8,453,000	863,000		9,316,000
310100100002000	Extension Support, Education and Training Services	25,145,000	60,074,000	28,532,000	113,751,000
310100100003000	Research and Development	39,683,000	49,254,000	11,360,000	100,297,000
Sub-total, Operations		73,281,000	110,191,000	39,892,000	223,364,000
TOTAL NEW APPROPRIATIONS		P 96,477,000	P 151,491,000	P 20,000	P 62,138,000
		P 310,126,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,411

Total Basic Pay

60,411

Other Compensation Common to All

Personnel Economic Relief Allowance

2,952

Representation Allowance

1,008

Transportation Allowance

900

Clothing and Uniform Allowance

738

Mid-Year Bonus - Civilian

5,034

Year End Bonus

5,034

Cash Gift

615

Productivity Enhancement Incentive

615

Step Increment

151

Total Other Compensation Common to All

17,047

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

17,732

Other Personnel Benefits

324

Total Other Compensation for Specific Groups

18,056

Other Benefits

PAG-IBIG Contributions

147

PhilHealth Contributions

604

Employees Compensation Insurance Premiums

147

Loyalty Award - Civilian

65

Total Other Benefits

963

Total Personnel Services

96,477

Maintenance and Other Operating Expenses

Travelling Expenses	21,696
Training and Scholarship Expenses	10,656
Supplies and Materials Expenses	26,366
Utility Expenses	7,500
Communication Expenses	3,070
Awards/Rewards and Prizes	550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	49,714
General Services	7,599
Repairs and Maintenance	8,625
Taxes, Insurance Premiums and Other Fees	2,165
Labor and Wages	5,288
Other Maintenance and Operating Expenses	
Advertising Expenses	212
Printing and Publication Expenses	2,701
Representation Expenses	1,202
Transportation and Delivery Expenses	48
Rent/Lease Expenses	3,294
Membership Dues and Contributions to Organizations	120
Subscription Expenses	567

Total Maintenance and Other Operating Expenses	151,491
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Financial Expenses

Bank Charges	20
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Total Financial Expenses	20
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Total Current Operating Expenditures	247,988
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,637
Machinery and Equipment Outlay	22,487
Transportation Equipment Outlay	8,000
Furniture, Fixtures and Books Outlay	3,264
Intangible Assets Outlay	750

Total Capital Outlays	62,138
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TOTAL NEW APPROPRIATIONS	310,126
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