

H. 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 385,888,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 25,537,000	P 36,326,000	P 20,000	P	61,883,000
Operations	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>
TOTAL NEW APPROPRIATIONS	P <u>129,819,000</u>	P <u>218,584,000</u>	P <u>20,000</u>	P <u>37,465,000</u>	P <u>385,888,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P <u>25,537,000</u>	P <u>36,326,000</u>	P <u>20,000</u>	P	<u>61,883,000</u>
Sub-total, General Administration and Support	<u>25,537,000</u>	<u>36,326,000</u>	<u>20,000</u>		<u>61,883,000</u>
Operations					
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>

AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	<u>104,282,000</u>	<u>182,258,000</u>	<u>37,465,000</u>	<u>324,005,000</u>
Formulation, monitoring and evaluation of policies, plans and programs	8,772,000	8,430,000	23,665,000	40,867,000
Extension Support, Education and Training Services	50,278,000	125,122,000	13,800,000	189,200,000
Research and Development	<u>45,232,000</u>	<u>48,706,000</u>	<u> </u>	<u>93,938,000</u>
Sub-total, Operations	<u>104,282,000</u>	<u>182,258,000</u>	<u>37,465,000</u>	<u>324,005,000</u>
TOTAL NEW APPROPRIATIONS	P <u>129,819,000</u> P	P <u>218,584,000</u> P	<u>20,000</u> P	P <u>37,465,000</u> P

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,408

Total Permanent Positions

62,408

Other Compensation Common to All

Personnel Economic Relief Allowance

2,784

Representation Allowance

906

Transportation Allowance

798

Clothing and Uniform Allowance

696

Mid-Year Bonus - Civilian

5,200

Year End Bonus

5,200

Cash Gift

580

Productivity Enhancement Incentive

580

Step Increment

156

Total Other Compensation Common to All

16,900

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

15,398

Other Personnel Benefits

264

Total Other Compensation for Specific Groups

15,662

Other Benefits

PAG-IBIG Contributions

139

PhilHealth Contributions

983

Employees Compensation Insurance Premiums

139

Loyalty Award - Civilian

65

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>1,326</u>
Non-Permanent Positions	<u>33,523</u>
Total Personnel Services	<u>129,819</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	31,388
Training and Scholarship Expenses	12,900
Supplies and Materials Expenses	25,520
Utility Expenses	7,400
Communication Expenses	5,681
Awards/Rewards and Prizes	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	84,904
General Services	9,400
Repairs and Maintenance	8,199
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	7,300
Other Maintenance and Operating Expenses	
Advertising Expenses	1,050
Printing and Publication Expenses	3,750
Representation Expenses	2,820
Transportation and Delivery Expenses	610
Rent/Lease Expenses	3,020
Membership Dues and Contributions to Organizations	120
Subscription Expenses	<u>9,186</u>
Total Maintenance and Other Operating Expenses	<u>218,584</u>
Financial Expenses	
Bank Charges	<u>20</u>
Total Financial Expenses	<u>20</u>
Total Current Operating Expenditures	<u>348,423</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Machinery and Equipment Outlay	22,665
Transportation Equipment Outlay	<u>13,800</u>
Total Capital Outlays	<u>37,465</u>
TOTAL NEW APPROPRIATIONS	<u><u>385,888</u></u>