

F. PHILIPPINE CENTER FOR POSTHARVEST 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 237,898,000
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New Appropriations, by Program/Projects
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
	General Administration and Support	P 15,042,000	P 33,000,000	P 3,766,000	P 51,808,000
	Operations	51,346,000	103,196,000	31,548,000	186,090,000
	NFO 1: TECHNICAL AND SUPPORT SERVICES	51,346,000	103,196,000	31,548,000	186,090,000
	Total, Programs	66,388,000	136,196,000	35,314,000	237,898,000
	TOTAL NEW APPROPRIATIONS	P 66,388,000	P 136,196,000	P 35,314,000	P 237,898,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 15,042,000	P 33,000,000	P 3,766,000	P 51,808,000
	Sub-total, General Administration and Support	15,042,000	33,000,000	3,766,000	51,808,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations				
NFO 1: TECHNICAL AND SUPPORT SERVICES	51,346,000	103,196,000	31,548,000	186,090,000
Formulation and Monitoring of Policies, Plans and Programs	5,455,000	3,000,000		8,455,000
Extension Support Education and Training Services	14,974,000	68,608,000	1,500,000	85,082,000
Development of agricultural mechanization and Post-Harvest technologies	30,917,000	31,588,000	30,048,000	92,553,000
Sub-total, Operations	51,346,000	103,196,000	31,548,000	186,090,000
Total Programs and Activities	66,388,000	136,196,000	35,314,000	237,898,000
TOTAL NEW APPROPRIATIONS	P 66,388,000	P 136,196,000	P 35,314,000	P 237,898,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	44,305
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Total Permanent Positions	44,305
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,024
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Representation Allowance	1,056
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Transportation Allowance	948
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Clothing and Uniform Allowance	630
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Year End Bonus	3,692
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Cash Gift	630
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Step Increment	200
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Productivity Enhancement Incentive	630
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Total Other Compensation Common to All	10,810
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	10,029
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Other Personnel Benefits	542
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Total Other Compensation for Specific Groups	10,571
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Other Benefits	
PAG-IBIG Contributions	151
PhilHealth Contributions	400
Employees Compensation Insurance Premiums	151

Total Other Benefits	702

Total Personnel Services	66,388

Maintenance and Other Operating Expenses	
Travelling Expenses	26,681
Training and Scholarship Expenses	13,801
Supplies and Materials Expenses	31,038
Utility Expenses	7,663
Communication Expenses	2,482
Awards/Rewards and Prizes	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	29,184
General Services	6,950
Repairs and Maintenance	7,844
Taxes, Insurance Premiums and Other Fees	1,380
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	1,257
Printing and Publication Expenses	3,036
Representation Expenses	1,566
Transportation and Delivery Expenses	371
Rent/Lease Expenses	1,205
Membership Dues and Contributions to Organizations	120
Subscription Expenses	300

Total Maintenance and Other Operating Expenses	136,196

Total Current Operating Expenditures	202,584

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and other Structures	25,248
Machinery and Equipment Outlay	3,106
Transportation Equipment Outlay	6,300
Intangible Assets Outlay	660

Total Capital Outlays	35,314

Total Programs/Locally-Funded Project(s)	237,898

TOTAL NEW APPROPRIATIONS	237,898
