

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 343,970,000
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New Appropriations, by Program
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	<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 19,215,000	P 33,242,000	P 20,000	P 20,866,000	P 73,343,000
Operations	63,569,000	102,601,000		104,457,000	270,627,000
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AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	102,601,000		104,457,000	270,627,000
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TOTAL NEW APPROPRIATIONS	P 82,784,000	P 135,843,000	P 20,000	P 125,323,000	P 343,970,000
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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

	<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 17,852,000	P 33,242,000	P 20,000	P 20,866,000	P 71,980,000
Administration of Personnel Benefits	1,363,000				1,363,000
Sub-total, General Administration and Support	19,215,000	33,242,000	20,000	20,866,000	73,343,000
Operations					
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions					
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	102,601,000		104,457,000	270,627,000
Formulation, monitoring and evaluation of policies, plans and programs	6,957,000	848,000			7,805,000
Extension support education and training services	18,492,000	57,830,000		27,085,000	103,407,000
Research and development	38,120,000	43,923,000		77,372,000	159,415,000
Sub-total, Operations	63,569,000	102,601,000		104,457,000	270,627,000
TOTAL NEW APPROPRIATIONS	P 82,784,000	P 135,843,000	P 20,000	P 125,323,000	P 343,970,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,662

Total Permanent Positions

52,662

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,868
Representation Allowance	900
Transportation Allowance	900
Clothing and Uniform Allowance	585
Mid-Year Bonus	4,389
Year End Bonus	4,389
Cash Gift	585
Step Increment	132
Productivity Enhancement Incentive	585
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Total Other Compensation Common to All	15,273
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	12,089
Other Personnel Benefits	360
Anniversary Bonus	266
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Total Other Compensation for Specific Groups	12,715
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Other Benefits	
PAG-IBIG Contributions	140
PhilHealth Contributions	436
Employees Compensation Insurance Premiums	140
Loyalty Award	55
Terminal Leave	1,363
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Total Other Benefits	2,134
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Total Personnel Services	82,784
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Maintenance and Other Operating Expenses	
Travelling Expenses	21,621
Training and Scholarship Expenses	10,361
Supplies and Materials Expenses	28,928
Utility Expenses	8,464
Communication Expenses	2,603
Awards/Rewards and Prizes	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	33,855
General Services	7,751
Repairs and Maintenance	10,901
Taxes, Insurance Premiums and Other Fees	1,675
Labor and Wages	546
Other Maintenance and Operating Expenses	
Advertising Expenses	705
Printing and Publication Expenses	3,011
Representation Expenses	1,280
Transportation and Delivery Expenses	400
Rent/Lease Expenses	2,350
Membership Dues and Contributions to Organizations	120
Subscription Expenses	701
Other Maintenance and Operating Expenses	3
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Total Maintenance and Other Operating Expenses	135,843
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GENERAL APPROPRIATIONS ACT, FY 2018

Financial Expenses	
Bank Charges	20

Total Financial Expenses	20

Total Current Operating Expenditures	218,647

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,000
Buildings and other Structures	9,300
Machinery and Equipment Outlay	106,452
Transportation Equipment Outlay	6,300
Furniture, Fixtures and Books Outlay	2,271

Total Capital Outlays	125,323

TOTAL NEW APPROPRIATIONS	343,970
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