

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 432,759,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 27,573,000	P 34,858,000	P 8,400,000	P 70,831,000
3000000000000000	Operations	110,085,000	251,843,000		361,928,000
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AGRICULTURAL MECHANIZATION AND POSTHARVEST
RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM

110,085,000 251,843,000 361,928,000

Total, Regular Programs

P 137,658,000 P 286,701,000 P 8,400,000 P 432,759,000

B. PROJECT(S)

Locally-Funded Project(s)

20,000,000 20,000,000

Total, Project(s)

20,000,000 20,000,000

TOTAL NEW APPROPRIATIONS

P 137,658,000 P 286,701,000 P 8,400,000 P 432,759,000

Special Provision(s)

1. Reporting and Posting Requirements. The PhilMech shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PhilMech's website.

The PhilMech shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,504,000	P 34,858,000	P 8,400,000	P 68,762,000
100000100002000	Administration of Personnel Benefits	2,069,000			2,069,000
Sub-total, General Administration and Support		27,573,000	34,858,000	8,400,000	70,831,000
3000000000000000	Operations				
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	110,085,000	251,843,000		361,928,000

310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	9,657,000	7,107,000		16,764,000
310100100002000	Extension Support, Education and Training Services	58,046,000	98,813,000		156,859,000
310100100003000	Research and Development	42,382,000	125,923,000		168,305,000
PROJECT(S)					
Locally-Funded Project(s)			20,000,000		20,000,000
			-----		-----
310100200001000	Establishment/Distribution of Postharvest Equipment and Facilities		20,000,000		20,000,000
Sub-total, Operations		110,085,000	251,843,000		361,928,000
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TOTAL NEW APPROPRIATIONS		P 137,658,000	P 286,701,000	P 8,400,000	P 432,759,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,015

Total Permanent Positions

63,015

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Representation Allowance

780

Transportation Allowance

672

Clothing and Uniform Allowance

684

Mid-Year Bonus - Civilian

5,251

Year End Bonus

5,251

Cash Gift

570

Productivity Enhancement Incentive

570

Step Increment

156

Total Other Compensation Common to All

16,670

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

19,028

Other Personnel Benefits

264

Total Other Compensation for Specific Groups

19,292

Other Benefits

PAG-IBIG Contributions

137

PhilHealth Contributions

1,352

Employees Compensation Insurance Premiums

137

Loyalty Award - Civilian

70

Terminal Leave	2,069
Total Other Benefits	3,765

Non-Permanent Positions	34,916

Total Personnel Services	137,658

Maintenance and Other Operating Expenses	
Travelling Expenses	64,970
Training and Scholarship Expenses	7,700
Supplies and Materials Expenses	36,300
Utility Expenses	7,700
Communication Expenses	4,130
Awards/Rewards and Prizes	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	94,550
General Services	14,280
Repairs and Maintenance	7,270
Taxes, Insurance Premiums and Other Fees	4,430
Labor and Wages	12,200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,700
Representation Expenses	3,000
Transportation and Delivery Expenses	20
Rent/Lease Expenses	4,720
Membership Dues and Contributions to Organizations	25
Subscription Expenses	2,600
Donations	20,000
Bank Transaction Fee	20
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	286,701

TOTAL CURRENT OPERATING EXPENDITURES	424,359

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	8,400
Total Capital Outlays	8,400

TOTAL NEW APPROPRIATIONS	432,759
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