

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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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	<u>P 129,819,000</u>	<u>P 218,584,000</u>	<u>P 20,000</u>	<u>P 37,465,000</u>	<u>P 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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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>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	<u>218,584,000</u> P	<u>20,000</u> P	<u>37,465,000</u> P
			<u>385,888,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>62,408</u>
Total Permanent Positions	<u>62,408</u>

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	<u>156</u>
Total Other Compensation Common to All	<u>16,900</u>

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	15,398
Other Personnel Benefits	<u>264</u>
Total Other Compensation for Specific Groups	<u>15,662</u>

Other Benefits

PAG-IBIG Contributions	139
PhilHealth Contributions	983
Employees Compensation Insurance Premiums	139
Loyalty Award - Civilian	<u>65</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	1,326
Non-Permanent Positions	33,523
Total Personnel Services	129,819
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	9,186
Total Maintenance and Other Operating Expenses	218,584
Financial Expenses	
Bank Charges	20
Total Financial Expenses	20
Total Current Operating Expenditures	348,423
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Machinery and Equipment Outlay	22,665
Transportation Equipment Outlay	13,300
Total Capital Outlays	37,465
TOTAL NEW APPROPRIATIONS	385,888