

FY 2020 NATIONAL EXPENDITURE PROGRAM

DEPARTMENT OF AGRICULTURE

PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION (PHilMech)

New Appropriations, by Program/Activities/Project	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
<b>1. AGENCY SPECIFIC BUDGET</b>					
<b>A. PROGRAM</b>					
<b>I. General Administration and Support</b>					
a. General Management and Supervision	23,263,000.00	49,861,000.00	20,000.00	1,520,000.00	74,664,000.00
b. Administration of Personnel Benefits					-
Sub-total, General Administration and Support	23,263,000.00	49,861,000.00	20,000.00	1,520,000.00	74,664,000.00
<b>III. Operations</b>					
<b>OO : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions</b>					
<b>AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM</b>					
a. Formulation, Monitoring and Evaluation of Policies, Plans and Programs	7,607,000.00	16,463,000.00			24,070,000.00
b. Extension, Support, Education and Training Services	25,876,000.00	79,447,000.00		35,343,000.00	140,666,000.00
c. Research and Development	39,512,000.00	59,815,000.00			99,327,000.00
Sub-total, Operations	72,995,000.00	155,725,000.00		35,343,000.00	264,063,000.00
<b>TOTAL, AGENCY SPECIFIC BUDGET</b>	<b>96,258,000.00</b>	<b>205,586,000.00</b>	<b>20,000.00</b>	<b>36,863,000.00</b>	<b>338,727,000.00</b>
<b>2. AUTOMATIC APPROPRIATIONS</b>					
<b>A. PROGRAM</b>					
<b>I. General Administration and Support</b>					
a. General Management and Supervision	1,964,000.00				1,964,000.00
b. Administration of Personnel Benefits					
Sub-total, General Administration and Support	1,964,000.00				1,964,000.00
<b>III. Operations</b>					
<b>OO : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions</b>					
<b>AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM</b>					
a. Formulation, Monitoring and Evaluation of Policies, Plans and Programs	626,000.00				626,000.00
b. Extension, Support, Education and Training Services	1,907,000.00				1,907,000.00
c. Research and Development	2,742,000.00				2,742,000.00
Sub-total, Operations	5,275,000.00				5,275,000.00
<b>TOTAL, AUTOMATIC APPROPRIATIONS</b>	<b>7,239,000.00</b>				<b>7,239,000.00</b>
<b>3. SPECIAL PURPOSE FUND</b>					
<b>3.1. MISCELLANEOUS PERSONNEL BENEFIT FUND</b>					
<b>A. PROGRAM</b>					
<b>I. General Administration and Support</b>					
a. General Administration and Support					-
Sub-total, General Administration and Support	-				-
<b>TOTAL, MISCELLANEOUS PERSONNEL BENEFIT FUND</b>	<b>-</b>				<b>-</b>
<b>3.2. PENSION AND GRATUITY FUND</b>					
<b>A. PROGRAM</b>					
<b>I. General Administration and Support</b>					

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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
a. General Administration and Support					-
Sub-total, General Administration and Support	-				-
<b>TOTAL, PENSION AND GRATUITY FUND</b>	-				-
<b>GRAND TOTAL</b>	<b>103,497,000.00</b>	<b>205,586,000.00</b>	<b>20,000.00</b>	<b>36,863,000.00</b>	<b>345,966,000.00</b>