DEPARTMENT OF AGRICULTURE

PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION (PHilMech)

	Current Operating Expenditures					Realignment of Funds per SARO No. SARO-BMB-E-19-0025744			Adju				
New Appropriations, by Program/Activities/Project	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total	Personnel Services	Maintenance and Other Operating Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1. AGENCY SPECIFIC BUDGET A. PROGRAM													
 I. General Administration and Support a. General Management and Supervision b. Administration of Personnel Benefits 	23,196,000.00	41,300,000.00	20,000.00	22,246,000.00	86,762,000.00 -				23,196,000.00	41,300,000.00	20,000.00 -	22,246,000.00	86,762,000.00 -
Sub-total, General Administration and Support	23,196,000.00	41,300,000.00	20,000.00	22,246,000.00	86,762,000.00				23,196,000.00	41,300,000.00	20,000.00	22,246,000.00	86,762,000.00
III. Operations OO : 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									-	-		-	-
 a. Formulation, Monitoring and Evaluation of Policies, Plans and Programs 	8,453,000.00	863,000.00			9,316,000.00				8,453,000.00	863,000.00		-	9,316,000.00
b. Extension, Support, Education and Training Services	25,145,000.00	60,074,000.00		28,532,000.00	113,751,000.00				25,145,000.00	60,074,000.00		28,532,000.00	113,751,000.00
c. Research and Development	39,683,000.00	49,254,000.00		11,360,000.00	100,297,000.00	3,025,000.00	(3,025,000.00)	-	42,708,000.00	46,229,000.00		11,360,000.00	100,297,000.00
Sub-total, Operations	73,281,000.00	110,191,000.00		39,892,000.00	223,364,000.00	3,025,000.00	(3,025,000.00)	-	76,306,000.00	107,166,000.00	-	39,892,000.00	223,364,000.00
TOTAL, AGENCY SPECIFIC BUDGET	96,477,000.00	151,491,000.00	20,000.00	62,138,000.00	310,126,000.00	3,025,000.00	(3,025,000.00)	-	99,502,000.00	148,466,000.00	20,000.00	62,138,000.00	310,126,000.00
2. AUTOMATIC APPROPRIATIONS 1. Retirement and Life Insurance Premium (RLIP) A. PROGRAM													
 General Administration and Support General Management and Supervision Administration of Personnel Benefits 	1,957,000.00				1,957,000.00								
Sub-total, General Administration and Support	1,957,000.00				1,957,000.00								
 III. Operations OO : 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 a. Formulation, Monitoring and Evaluation of Policies, Plans and Programs b. Extension Support Education and Training Complexity 	704,000.00				704,000.00								
b. Extension, Support, Education and Training Services	1,832,000.00				1,832,000.00								

FY 2019 GENERAL APPROPRIATIONS ACT, R.A. 11260

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	Current Operating Expenditures					Realignment of Funds per SARO No. SARO-BMB-E-19-0025744			Adjusted Current Operating Expenditures				
	Personnel	Maintenance and Other Operating	Financial			Personnel	Maintenance and Other Operating		Personnel	Maintenance and Other Operating	Financial		
New Appropriations, by Program/Activities/Project	Services	Expenses	Expenses	Capital Outlays	Total	Services	Expenses	Total	Services	Expenses	Expenses	Capital Outlays	Total
c. Research and Development	2,757,000.00				2,757,000.00								
Sub-total, Operations	5,293,000.00				5,293,000.00								
Total, Retirement and Life Insurance Premium (RLIP)	7,250,000.00				7,250,000.00								
2. Special Account-Locally Funded/Domestic Grants Fund, Rice Competitiveness Enhancement Fund (RCEF) A. PROGRAM													
General Administration and Support a. General Management and Supervision b. Administration of Personnel Benefits Sub-total, General Administration and Support													
 Operations OO : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions RICE COMPETITIVENESS ENHANCEMENT PROGRAM 													
a. Rice Farm Machineries and Equipment				5,000,000,000.00	5,000,000,000.00								
b. Rice Extension Services		100,000,000.00		3,000,000,000,000	100,000,000.00								
Sub-total, Operations		100,000,000.00		5,000,000,000.00	5,100,000,000.00								
Total, Rice Competitiveness Enhancement Fund (RCEF)		100,000,000.00		5,000,000,000.00	5,100,000,000.00								
OTAL, AUTOMATIC APPROPRIATIONS	7,250,000.00	100,000,000.00		5,000,000,000.00	5,107,250,000.00								
SPECIAL PURPOSE FUND 3.1. MISCELLANEOUS PERSONNEL BENEFIT FUND													
PROGRAM													
General Administration and Support													
a. General Management and Supervision	2,786,790.00				2,786,790.00								
Sub-total, General Administration and Support	2,786,790.00				2,786,790.00								
OTAL, MISCELLANEOUS PERSONNEL BENEFIT FUND	2,786,790.00				2,786,790.00								
3.2. PENSION AND GRATUITY FUND PROGRAM													
General Administration and Support													

FY 2019 GENERAL APPROPRIATIONS ACT, R.A. 11260

DEPARTMENT OF AGRICULTURE

PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION (PHilMech)

		Current Operating	g Expenditure	s		•	of Funds per SARO //B-E-19-0025744		Adjusted Current Operating Expenditures				
New Appropriations, by Program/Activities/Project a. General Management and Supervision	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total	Personnel Services	Maintenance and Other Operating Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Sub-total, General Administration and Support	-				-								
TOTAL, PENSION AND GRATUITY FUND	-				-								
3.3. CONTINGENT FUND A. PROGRAM													
I. General Administration and Support													
a. General Management and Supervision		3,087,000.00			3,087,000.00								
Sub-total, General Administration and Support	-	3,087,000.00	-	-	3,087,000.00								
 III. Operations OO : Increase resource-use efficiency and productivity, AGRICULTURAL MECHANIZATION AND POSTHARVEST a. Formulation, Monitoring and Evaluation of Policies, Plans and Programs b. Extension, Support, Education and Training Services 					-								
		33,832,000.00			33,832,000.00								
c. Research and Development		14,092,000.00			14,092,000.00								
Sub-total, Operations	-	47,924,000.00		-	47,924,000.00								
TOTAL, CONTINGENT FUND	-	51,011,000.00	-	-	51,011,000.00								
GRAND TOTAL	109,538,790.00	299,477,000.00	20,000.00	5,062,138,000.00	5,471,173,790.00								