

K. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION (FORMERLY BPHRE)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 135,665,000

New Appropriations, by Program/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,308,000	P 21,814,000	P	P 43,122,000
Sub-total, General Administration and Support	21,308,000	21,814,000		43,122,000
II. Support to Operations				
a. Policy Formulation and Planning Services	4,233,000	962,000		5,195,000
Sub-total, Support to Operations	4,233,000	962,000		5,195,000
III. Operations				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops	29,275,000	31,463,000	26,610,000	87,348,000
Sub-total, Operations	29,275,000	31,463,000	26,610,000	87,348,000
Total, Programs	54,816,000	54,239,000	26,610,000	135,665,000
TOTAL NEW APPROPRIATIONS	P 54,816,000	P 54,239,000	P 26,610,000	P 135,665,000

Special Provision(s)

1. BAppropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 21,308,000	P 21,814,000	P	P 43,122,000
Sub-total, General Administration and Support	21,308,000	21,814,000		43,122,000

II. Support to Operations

a. Policy Formulation and Planning Services

1. Policy formulation and planning services	4,233,000	962,000		5,195,000
Sub-total, Support to Operations	4,233,000	962,000		5,195,000

III. Operations

a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops

1. Generation and dissemination of post-harvest technologies for grains and commercial crops	29,275,000	31,463,000	26,610,000	87,348,000
Sub-total, Operations	29,275,000	31,463,000	26,610,000	87,348,000

TOTAL, PROGRAMS AND ACTIVITIES

P	54,816,000	P	54,239,000	P	26,610,000	P	135,665,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	36,446
Total Salaries/Wages	36,446

Other Compensation

Representation Allowance	1,440
Year-End Bonus	3,688
Step Increments for Length of Service	93
Personnel Economic Relief Allowance	3,120
Clothing/Uniform Allowance	520
Productivity Incentive Benefits	260
Technical Incentive Allowance	8,596
Total Other Compensation	17,717

Gross Compensation

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	158
Health Insurance Premiums	337
Employees Compensation Insurance Premiums (ECIP)	158

Total Fixed Personnel Expenditures

Total Personal Services

Total Fixed Personnel Expenditures	653
Total Personal Services	54,816

Maintenance and Other Operating Expenses

Travelling Expenses	10,315
Communication Expenses	1,734
Repair and Maintenance	1,963
Transportation and Delivery Expenses	118
Supplies and Materials	13,010
Rents	744
Utility Expenses	3,700
Training and Scholarship Expenses	4,639
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	872
Professional Services	14,141
Printing and Binding Expenses	2,023
Advertising Expenses	145
Representation Expenses	502
Storage Expenses	10
Subscription Expenses	48
Survey Expenses	45
Membership Dues and Contributions to Organizations	120

Total Maintenance and Other Operating Expenses	54,239

Total Current Operating Expenditures	109,055

Capital Outlays	
Buildings and Structures Outlay	8,000
Machineries and Equipment	18,610

Total Capital Outlays	26,610

Total Programs/Locally-Funded Projects	135,665

TOTAL NEW APPROPRIATIONS	135,665
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GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 2,141,109,000	P 11,730,280,000	P 34,796,103,000	P 48,667,492,000
B. Agricultural Credit Policy Council	17,246,000	8,764,000		26,010,000
C. Bureau of Fisheries and Aquatic Resources	375,165,000	2,162,552,000	447,909,000	2,985,626,000
D. Cotton Development Administration	41,281,000	8,670,000		49,951,000
E. Fertilizer and Pesticide Authority	26,390,000	23,340,000	800,000	50,530,000
F. Fiber Industry Development Authority	140,362,000	65,734,000	300,000	206,396,000
G. Livestock Development Council	8,152,000	8,800,000	1,000,000	17,952,000
H. National Agricultural and Fishery Council	39,761,000	42,567,000		82,328,000

I. National Meat Inspection Service	121,886,000	94,586,000		216,472,000
J. Philippine Carabao Center	63,991,000	201,630,000	227,980,000	493,601,000
K. Philippine Center for Postharvest Development and Mechanization (formerly BPHRE)]	54,816,000	54,239,000	26,610,000	135,665,000
Total New Appropriations, Department of Agriculture	P 3,030,159,000	P 14,401,162,000	P 35,500,702,000	P 52,932,023,000