

F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>237,898</u>	<u>308,650</u>	<u>343,970</u>
General Fund	237,898	308,650	343,970
Automatic Appropriations	<u>5,801</u>	<u>6,198</u>	<u>6,320</u>
Retirement and Life Insurance Premiums	5,801	6,198	6,320
Continuing Appropriations	<u>5,490</u>	<u>8,767</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	40		
R.A. No. 10717		2,762	
Unobligated Releases for MOOE			
R.A. No. 10651	5,450		
R.A. No. 10717		6,005	
Budgetary Adjustment(s)	<u>9,445</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,445		
Total Available Appropriations	<u>258,634</u>	<u>323,615</u>	<u>350,290</u>
Unused Appropriations	<u>(12,148)</u>	<u>(8,767)</u>	
Unobligated Allotment	(12,148)	(8,767)	
TOTAL OBLIGATIONS	<u>246,486</u>	<u>314,848</u>	<u>350,290</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>62,346,000</u>	<u>65,913,000</u>	<u>74,871,000</u>
Regular	<u>62,346,000</u>	<u>65,913,000</u>	<u>74,871,000</u>
PS	25,157,000	20,471,000	20,743,000
MOOE	33,405,000	31,802,000	33,242,000
FinEx		10,000	20,000
CO	3,784,000	13,630,000	20,866,000
Operations	<u>184,140,000</u>	<u>248,935,000</u>	<u>275,419,000</u>

Regular	184,140,000	248,935,000	275,419,000
PS	56,516,000	62,643,000	68,361,000
MOOE	98,086,000	109,631,000	110,601,000
CO	29,538,000	76,661,000	96,457,000
TOTAL AGENCY BUDGET	246,486,000	314,848,000	350,290,000
Regular	246,486,000	314,848,000	350,290,000
PS	81,673,000	83,114,000	89,104,000
MOOE	131,491,000	141,433,000	143,843,000
FinEx		10,000	20,000
CO	33,322,000	90,291,000	117,323,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	120	117	117

Proposed New Appropriations Language

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 343,970,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000	96,457,000	270,627,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	82,784,000	143,843,000	20,000	117,323,000	343,970,000
Region III - Central Luzon	82,784,000	143,843,000	20,000	117,323,000	343,970,000
TOTAL AGENCY BUDGET	82,784,000	143,843,000	20,000	117,323,000	343,970,000
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SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	19,215,000	33,242,000	20,000	20,866,000	73,343,000
100000100001000	General Management and Supervision	17,852,000	33,242,000	20,000	20,866,000	71,980,000
100000100002000	Administration of Personnel Benefits	1,363,000				1,363,000
Sub-total, General Administration and Support		19,215,000	33,242,000	20,000	20,866,000	73,343,000
3000000000000000	Operations	63,569,000	110,601,000		96,457,000	270,627,000
3100000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	63,569,000	110,601,000		96,457,000	270,627,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000		96,457,000	270,627,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	6,957,000	848,000			7,805,000
310100100002000	Extension Support, Education and Training Services	18,492,000	80,830,000		9,085,000	108,407,000
310100100003000	Research and Development	38,120,000	28,923,000		87,372,000	154,415,000
Sub-total, Operations		63,569,000	110,601,000		96,457,000	270,627,000
TOTAL NEW APPROPRIATIONS		P 82,784,000 P	143,843,000 P	20,000 P	117,323,000 P	343,970,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,599	51,647	52,662
Total Permanent Positions	47,599	51,647	52,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,887	2,952	2,808
Representation Allowance	1,011	1,008	900
Transportation Allowance	946	900	900
Clothing and Uniform Allowance	580	615	585
Mid-Year Bonus - Civilian	3,988	4,303	4,389

Year End Bonus	3,692	4,303	4,389
Cash Gift	589	615	585
Step Increment		311	132
Collective Negotiation Agreement	2,925		
Productivity Enhancement Incentive	585	615	585
Performance Based Bonus	1,073		
Total Other Compensation Common to All	<u>18,276</u>	<u>15,622</u>	<u>15,273</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,992	8,298	12,089
Other Personnel Benefits	480	592	360
Anniversary Bonus - Civilian			266
Total Other Compensation for Specific Groups	<u>9,472</u>	<u>8,890</u>	<u>12,715</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,568	6,198	6,320
PAG-IBIG Contributions	145	148	140
PhilHealth Contributions	469	402	436
Employees Compensation Insurance Premiums	144	148	140
Loyalty Award - Civilian			55
Terminal Leave		59	1,363
Total Other Benefits	<u>6,326</u>	<u>6,955</u>	<u>8,454</u>
TOTAL PERSONNEL SERVICES	<u>81,673</u>	<u>83,114</u>	<u>89,104</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,838	26,250	23,621
Training and Scholarship Expenses	11,264	13,300	16,361
Supplies and Materials Expenses	19,971	30,673	28,928
Utility Expenses	6,816	8,481	8,464
Communication Expenses	2,437	2,489	2,603
Awards/Rewards and Prizes	236	700	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	39,356	30,649	33,855
General Services	5,794	7,300	7,751
Repairs and Maintenance	14,847	8,959	10,901
Taxes, Insurance Premiums and Other Fees	1,420	2,085	1,675
Labor and Wages	172	582	546
Other Maintenance and Operating Expenses			
Advertising Expenses	206	1,545	705
Printing and Publication Expenses	2,429	3,196	3,011
Representation Expenses	1,179	1,830	1,280
Transportation and Delivery Expenses	281	680	400
Rent/Lease Expenses	2,768	1,926	2,350
Membership Dues and Contributions to Organizations	58	225	120
Subscription Expenses	2,013	445	701
Donations	290		
Other Maintenance and Operating Expenses	1		3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>131,491</u>	<u>141,433</u>	<u>143,843</u>
Financial Expenses			
Bank Charges		10	20
TOTAL FINANCIAL EXPENSES		<u>10</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>213,164</u>	<u>224,557</u>	<u>232,967</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,000
Buildings and Other Structures	23,526	15,396	1,300

Machinery and Equipment Outlay	2,999	55,850	106,452
Transportation Equipment Outlay	6,012	2,600	6,300
Furniture, Fixtures and Books Outlay		15,498	2,271
Other Property Plant and Equipment Outlay	20	947	
Intangible Assets Outlay	765		
TOTAL CAPITAL OUTLAYS	33,322	90,291	117,323
GRAND TOTAL	246,486	314,848	350,290

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Number of adopters of technologies being extended by PHilMech increased		
Increase in the number of new technology adopters/users	126	20% increase
Increase in the number of Intellectual Property Applications filed	4	25% increase

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Research and Development			
Number of technologies developed	10	21	10
% of Research and Development results completed within three (3) years	50%	83%	50%
% of Research and Development results to be commercialized	50%	55%	50%
Training			
Number of individuals trained	630	1,046	685
% of training courses attendees who rate the training as good or better	75%	100%	75%
% of training completed as scheduled	75%	98%	75%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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		
Outcome Indicators		
1. Percentage increase in the number of new technology adopters/users	126	20% increase annually
2. Percentage increase in the number of intellectual property applications filed	4	25% increase annually

Output Indicators

1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50%	50%
3. Number of individuals trained on technology utilization/adoption	630	771