

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Cash-Based) | | |
|--|----------------|-----------|---------|
| | 2020 | 2021 | 2022 |
| New General Appropriations | 338,727 | 345,366 | 385,888 |
| General Fund | 338,727 | 345,366 | 385,888 |
| Automatic Appropriations | 5,083,015 | 7,362 | 7,489 |
| Retirement and Life Insurance Premiums | 1,926 | 7,362 | 7,489 |
| Special Account | 5,081,089 | | |
| Continuing Appropriations | 58,968 | 62,600 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11260 | 2,018 | | |
| R.A. No. 11465 | | 1,936 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11260 | 56,255 | | |
| R.A. No. 11465 | | 59,173 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 11465 | | 11 | |
| Unobligated Releases for PS | | | |
| R.A. No. 11260 | 695 | | |
| R.A. No. 11465 | | 1,480 | |
| Budgetary Adjustment(s) | 5,097,379 | | |
| Transfer(s) from: | | | |
| Department of Agriculture (DA) | | | |
| Office of the Secretary | | | |
| Special Account-Rice | | | |
| Competitiveness Enhancement Fund | 5,100,000 | | |
| Miscellaneous Personnel Benefits Fund | 27,451 | | |
| Transfer(s) to: | | | |
| Overall Savings | | | |
| R.A. No. 11260 | (4,370) | | |
| R.A. No. 11465 | (25,702) | | |
| Total Available Appropriations | 10,578,089 | 415,328 | 393,377 |
| Unused Appropriations | (1,848,683) | (62,600) | |
| Unobligated Allotment | (1,848,683) | (62,600) | |
| TOTAL OBLIGATIONS | 8,729,406 | 352,728 | 393,377 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2020 Actual | 2021 Current | 2022 Proposed |
| General Administration and Support | 94,686,000 | 86,700,000 | 63,989,000 |
| Regular | 94,686,000 | 86,700,000 | 63,989,000 |
| PS | 50,947,000 | 31,139,000 | 27,643,000 |
| MOOE | 42,125,000 | 48,526,000 | 36,326,000 |
| FinEx | 9,000 | 20,000 | 20,000 |
| CO | 1,605,000 | 7,015,000 | |
| Operations | 8,634,720,000 | 266,028,000 | 329,388,000 |
| Regular | 8,634,720,000 | 266,028,000 | 329,388,000 |
| PS | 77,590,000 | 107,091,000 | 109,665,000 |
| MOOE | 185,958,000 | 157,723,000 | 182,258,000 |
| CO | 8,371,172,000 | 1,214,000 | 37,465,000 |
| TOTAL AGENCY BUDGET | 8,729,406,000 | 352,728,000 | 393,377,000 |
| Regular | 8,729,406,000 | 352,728,000 | 393,377,000 |
| PS | 128,537,000 | 138,230,000 | 137,308,000 |
| MOOE | 228,083,000 | 206,249,000 | 218,584,000 |
| FinEx | 9,000 | 20,000 | 20,000 |
| CO | 8,372,777,000 | 8,229,000 | 37,465,000 |

STAFFING SUMMARY

| | 2020 | 2021 | 2022 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 137 | 137 | 137 |
| Total Number of Filled Positions | 115 | 116 | 116 |

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 385,888,000
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OPERATIONS BY PROGRAM

| | PROPOSED 2022 (Cash-Based) | | | |
|---|------------------------------|-------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 104,282,000 | 182,258,000 | 37,465,000 | 324,005,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|----------------------------|-------------|-------------|--------|------------|-------------|
| Regional Allocation | 129,819,000 | 218,584,000 | 20,000 | 37,465,000 | 385,888,000 |
| Region III - Central Luzon | 129,819,000 | 218,584,000 | 20,000 | 37,465,000 | 385,888,000 |
| TOTAL AGENCY BUDGET | 129,819,000 | 218,584,000 | 20,000 | 37,465,000 | 385,888,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The PhilMech shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PhilMech's website.

The PhilMech shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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 (Cash-Based)

| | Current Operating Expenditures | | | | Total |
|---|--------------------------------|--|--------------------|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | |
| PROGRAMS | | | | | |
| 1000000000000000 General Administration and Support | 25,537,000 | 36,326,000 | 20,000 | | 61,883,000 |
| 100000100001000 General Management and Supervision | 25,537,000 | 36,326,000 | 20,000 | | 61,883,000 |
| Sub-total, General Administration and Support | 25,537,000 | 36,326,000 | 20,000 | | 61,883,000 |
| 3000000000000000 Operations | 104,282,000 | 182,258,000 | | 37,465,000 | 324,005,000 |
| 3100000000000000 00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | 104,282,000 | 182,258,000 | | 37,465,000 | 324,005,000 |
| 3101000000000000 AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 104,282,000 | 182,258,000 | | 37,465,000 | 324,005,000 |
| 310100100001000 Formulation, monitoring and evaluation of policies, plans and programs | 8,772,000 | 8,430,000 | | 23,665,000 | 40,867,000 |
| 310100100002000 Extension Support, Education and Training Services | 50,278,000 | 125,122,000 | | 13,800,000 | 189,200,000 |
| 310100100003000 Research and Development | 45,232,000 | 48,706,000 | | | 93,938,000 |
| Sub-total, Operations | 104,282,000 | 182,258,000 | | 37,465,000 | 324,005,000 |
| TOTAL NEW APPROPRIATIONS | P 129,819,000 | P 218,584,000 | P 20,000 | P 37,465,000 | P 385,888,000 |

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|----------------|----------------|
| | 2020 | 2021 | 2022 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 63,546 | 61,340 | 62,408 |
| Total Permanent Positions | <u>63,546</u> | <u>61,340</u> | <u>62,408</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 3,477 | 2,784 | 2,784 |
| Representation Allowance | 1,221 | 1,068 | 906 |
| Transportation Allowance | 1,073 | 960 | 798 |
| Clothing and Uniform Allowance | 960 | 696 | 696 |
| Mid-Year Bonus - Civilian | 6,528 | 5,113 | 5,200 |
| Year End Bonus | 4,998 | 5,113 | 5,200 |
| Cash Gift | 590 | 580 | 580 |
| Productivity Enhancement Incentive | 575 | 580 | 580 |
| Performance Based Bonus | 2,271 | | |
| Step Increment | | 154 | 156 |
| Collective Negotiation Agreement | 3,990 | | |
| Total Other Compensation Common to All | <u>25,683</u> | <u>17,048</u> | <u>16,900</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 8,159 | 18,228 | 15,398 |
| Other Personnel Benefits | 1,225 | 300 | 264 |
| Total Other Compensation for Specific Groups | <u>9,384</u> | <u>18,528</u> | <u>15,662</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 1,655 | 7,362 | 7,489 |
| PAG-IBIG Contributions | 183 | 139 | 139 |
| PhilHealth Contributions | 887 | 594 | 983 |
| Employees Compensation Insurance Premiums | 185 | 139 | 139 |
| Loyalty Award - Civilian | 205 | 70 | 65 |
| Terminal Leave | 2,121 | 2,358 | |
| Total Other Benefits | <u>5,236</u> | <u>10,662</u> | <u>8,815</u> |
| Non-Permanent Positions | <u>24,688</u> | <u>30,652</u> | <u>33,523</u> |
| TOTAL PERSONNEL SERVICES | <u>128,537</u> | <u>138,230</u> | <u>137,308</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 20,483 | 53,487 | 31,388 |
| Training and Scholarship Expenses | 16,936 | 11,149 | 12,900 |
| Supplies and Materials Expenses | 22,508 | 22,760 | 25,520 |
| Utility Expenses | 4,995 | 8,720 | 7,400 |
| Communication Expenses | 2,498 | 4,455 | 5,681 |
| Awards/Rewards and Prizes | 537 | 550 | 700 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 75 | 136 | 136 |
| Professional Services | 88,082 | 69,561 | 84,904 |
| General Services | 9,030 | 9,260 | 9,400 |

| | | | |
|---|------------------|----------------|----------------|
| Repairs and Maintenance | 3,827 | 6,213 | 8,199 |
| Taxes, Insurance Premiums and Other Fees | 4,128 | 3,690 | 4,500 |
| Labor and Wages | 7,952 | 6,755 | 7,300 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 15,123 | 890 | 1,050 |
| Printing and Publication Expenses | 21,488 | 2,565 | 3,750 |
| Representation Expenses | 2,840 | 1,574 | 2,820 |
| Transportation and Delivery Expenses | 93 | 145 | 610 |
| Rent/Lease Expenses | 4,346 | 3,646 | 3,020 |
| Membership Dues and Contributions to Organizations | 30 | 120 | 120 |
| Subscription Expenses | 3,112 | 573 | 9,186 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 228,083 | 206,249 | 218,584 |
| Financial Expenses | | | |
| Bank Charges | 9 | 20 | 20 |
| TOTAL FINANCIAL EXPENSES | 9 | 20 | 20 |
| TOTAL CURRENT OPERATING EXPENDITURES | 356,629 | 344,499 | 355,912 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | 88 | | |
| Infrastructure Outlay | | | 1,000 |
| Buildings and Other Structures | 8,791 | 500 | |
| Machinery and Equipment Outlay | 5,412,451 | 7,015 | 22,665 |
| Transportation Equipment Outlay | 2,950,873 | | 13,800 |
| Furniture, Fixtures and Books Outlay | 40 | 714 | |
| Other Property Plant and Equipment Outlay | 534 | | |
| TOTAL CAPITAL OUTLAYS | 8,372,777 | 8,229 | 37,465 |
| GRAND TOTAL | 8,729,406 | 352,728 | 393,377 |

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>2020 GAA Targets</u> | <u>Actual</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 | 20% increase annually (226) | 13% (148) |
| 2. Percentage increase in the number of intellectual property applications filed | 25% increase annually (7) | 33% (9) |

Output Indicators

| | | |
|---|----------|----------|
| 1. Number of technologies developed or improved | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% (14) | 50% (14) |
| 3. Number of individuals trained on technology utilization/adoption | 1,360 | 1,507 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2021 Targets</u> | <u>2022 NEP 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 | 189 | 10% increase annually (245) | 20% increase annually (283) |
| 2. Percentage increase in the number of intellectual property applications filed | 5 | 25% increase annually (8) | 25% increase annually (10) |
| Output Indicators | | | |
| 1. Number of technologies developed or improved | 10 | 8 | 11 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% (8) | 50% (9) |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 320 | 1,525 |