

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>345,366</u>	<u>385,888</u>	<u>369,260</u>
General Fund	345,366	385,888	369,260
Automatic Appropriations	<u>1,786,513</u>	<u>7,489</u>	<u>8,152</u>
Customs Duties and Taxes, including Tax Expenditures	352		
Retirement and Life Insurance Premiums	7,362	7,489	8,152
Special Account	1,778,799		

Continuing Appropriations	<u>62,600</u>	<u>59,961</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,936		
R.A. No. 11518		232	
Unobligated Releases for MOOE			
R.A. No. 11465	59,173		
R.A. No. 11518		59,729	
Unobligated Releases for FinEx			
R.A. No. 11465	11		
Unobligated Releases for PS			
R.A. No. 11465	1,480		
Budgetary Adjustment(s)	<u>5,098,991</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	5,100,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(1,009)		
Total Available Appropriations	7,293,470	453,338	377,412
Unused Appropriations	(2,129,724)	(59,961)	
Unobligated Allotment	(2,129,724)	(59,961)	
TOTAL OBLIGATIONS	<u>5,163,746</u>	<u>393,377</u>	<u>377,412</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	78,969,000	63,989,000	64,413,000
Regular	78,969,000	63,989,000	64,413,000
PS	30,665,000	27,643,000	30,171,000
MOOE	40,997,000	36,326,000	34,242,000
FinEx	20,000	20,000	
CO	7,287,000		
Operations	5,084,777,000	329,388,000	312,999,000
Regular	5,084,777,000	329,388,000	312,999,000
PS	110,747,000	109,665,000	119,795,000
MOOE	292,297,000	182,258,000	183,204,000
CO	4,681,733,000	37,465,000	10,000,000
TOTAL AGENCY BUDGET	<u>5,163,746,000</u>	<u>393,377,000</u>	<u>377,412,000</u>

Regular	5,163,746,000	393,377,000	377,412,000
PS	141,412,000	137,308,000	149,966,000
MOOE	333,294,000	218,584,000	217,446,000
FinEx	20,000	20,000	
CO	4,689,020,000	37,465,000	10,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	116	121	121

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 369,260,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	113,893,000	183,204,000	10,000,000	307,097,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	141,814,000	217,446,000	10,000,000	369,260,000
Region III - Central Luzon	141,814,000	217,446,000	10,000,000	369,260,000
TOTAL AGENCY BUDGET	141,814,000	217,446,000	10,000,000	369,260,000

SPECIAL PROVISION(S)

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

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,921,000	34,242,000		62,163,000
100000100001000	General Management and Supervision	26,727,000	34,242,000		60,969,000
100000100002000	Administration of Personnel Benefits	1,194,000			1,194,000
Sub-total, General Administration and Support		27,921,000	34,242,000		62,163,000
3000000000000000	Operations	113,893,000	183,204,000	10,000,000	307,097,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	113,893,000	183,204,000	10,000,000	307,097,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	9,482,000	6,981,000		16,463,000
310100100002000	Extension Support, Education and Training Services	57,881,000	104,220,000	10,000,000	172,101,000
310100100003000	Research and Development	46,530,000	72,003,000		118,533,000
Sub-total, Operations		113,893,000	183,204,000	10,000,000	307,097,000
TOTAL NEW APPROPRIATIONS		P 141,814,000 P	217,446,000 P	10,000,000 P	369,260,000 P
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Obligations, by Object of ExpendituresCYs 2021-2023
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	61,793	62,408	67,934	
Total Permanent Positions	61,793	62,408	67,934	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,758	2,784	2,904	
Representation Allowance	1,219	906	900	
Transportation Allowance	1,085	798	792	
Clothing and Uniform Allowance	678	696	726	
Mid-Year Bonus - Civilian	4,945	5,200	5,662	

Year End Bonus	5,252	5,200	5,662
Cash Gift	583	580	605
Productivity Enhancement Incentive	580	580	605
Step Increment		156	170
Collective Negotiation Agreement	4,208		
Total Other Compensation Common to All	<u>21,308</u>	<u>16,900</u>	<u>18,026</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,857	15,398	17,643
Other Personnel Benefits	1,643	264	264
Total Other Compensation for Specific Groups	<u>13,500</u>	<u>15,662</u>	<u>17,907</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,362	7,489	8,152
PAG-IBIG Contributions	150	139	145
PhilHealth Contributions	770	983	1,462
Employees Compensation Insurance Premiums	138	139	145
Loyalty Award - Civilian	55	65	85
Terminal Leave	5,644		1,194
Total Other Benefits	<u>14,119</u>	<u>8,815</u>	<u>11,183</u>
Non-Permanent Positions	<u>30,692</u>	<u>33,523</u>	<u>34,916</u>
TOTAL PERSONNEL SERVICES	<u>141,412</u>	<u>137,308</u>	<u>149,966</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,717	31,388	30,511
Training and Scholarship Expenses	75,279	12,900	10,100
Supplies and Materials Expenses	41,519	25,520	37,770
Utility Expenses	6,299	7,400	6,800
Communication Expenses	2,586	5,681	8,170
Awards/Rewards and Prizes	569	700	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	136	136
Professional Services	84,295	84,904	72,629
General Services	9,126	9,400	9,000
Repairs and Maintenance	7,702	8,199	6,650
Taxes, Insurance Premiums and Other Fees	5,300	4,500	2,500
Labor and Wages	18,723	7,300	12,400
Other Maintenance and Operating Expenses			
Advertising Expenses	15,601	1,050	900
Printing and Publication Expenses	8,674	3,750	3,000
Representation Expenses	4,097	2,820	4,385
Transportation and Delivery Expenses	1,066	610	400
Rent/Lease Expenses	14,993	3,020	6,300
Membership Dues and Contributions to Organizations		120	25
Subscription Expenses	1,658	9,186	5,050
Bank Transaction Fee			20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>333,294</u>	<u>218,584</u>	<u>217,446</u>
Financial Expenses			
Bank Charges	20	20	
TOTAL FINANCIAL EXPENSES	<u>20</u>	<u>20</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>474,726</u>	<u>355,912</u>	<u>367,412</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	616		
Machinery and Equipment Outlay	2,917,135	22,665	3,760
Transportation Equipment Outlay	1,771,040	13,800	
Furniture, Fixtures and Books Outlay	229		3,760
Other Property Plant and Equipment Outlay			2,480
TOTAL CAPITAL OUTLAYS	<u>4,689,020</u>	<u>37,465</u>	<u>10,000</u>
GRAND TOTAL	<u>5,163,746</u>	<u>393,377</u>	<u>377,412</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 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		P 5,084,777,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 274,222,000
Outcome Indicators		
1. Percentage increase in the number of new technology adopters/users	10% increase annually (245)	11% increase annually (253)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (8)	31% increase annually (10)
Output Indicators		
1. Number of technologies developed or improved	8	8
2. Percentage of Research and Development results commercialized	50% (8)	50% (10)
3. Number of individuals trained on technology utilization/adoption	320	2,847

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 329,388,000	P 312,999,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 329,388,000	P 312,999,000
Outcome Indicators			
1. Percentage increase in the number of new technology adopters/users	189	20% increase annually (283)	20% increase annually (321)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually (10)	25% increase annually (11)
Output Indicators			
1. Number of technologies developed or improved	10	11	10
2. Percentage of Research and Development results commercialized	50%	50% (9)	50% (10)
3. Number of individuals trained on technology utilization/adoption	771	1,525	1,510