

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>385,888</u>	<u>369,260</u>	<u>412,759</u>
General Fund	385,888	369,260	412,759
Automatic Appropriations	<u>2,076,007</u>	<u>8,152</u>	<u>7,562</u>
Retirement and Life Insurance Premiums	7,764	8,152	7,562
Special Account	2,068,243		

Continuing Appropriations	59,961	39,225	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	232		
R.A. No. 11639		10,833	
Unobligated Releases for MOOE			
R.A. No. 11518	59,729		
R.A. No. 11639		28,391	
Unobligated Releases for FinEx			
R.A. No. 11639			1
Budgetary Adjustment(s)	<u>5,101,183</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	5,100,000		
Pension and Gratuity Fund	234		
Unprogrammed Appropriation			
For payment of Personnel Benefits	949		
Total Available Appropriations	7,623,039	416,637	420,321
Unused Appropriations	<u>(2,873,892)</u>	<u>(39,225)</u>	
Unobligated Allotment	<u>(2,873,892)</u>	<u>(39,225)</u>	
TOTAL OBLIGATIONS	<u>4,749,147</u>	<u>377,412</u>	<u>420,321</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	77,362,000	64,413,000	72,967,000
Regular	77,362,000	64,413,000	72,967,000
PS	29,054,000	30,171,000	29,709,000
MOOE	48,289,000	34,242,000	34,858,000
FinEx	19,000		8,400,000
CO			
Operations	4,671,785,000	312,999,000	347,354,000
Regular	4,671,785,000	312,999,000	347,354,000
PS	113,001,000	119,795,000	115,511,000
MOOE	367,987,000	183,204,000	231,843,000
CO	4,190,797,000	10,000,000	
TOTAL AGENCY BUDGET	<u>4,749,147,000</u>	<u>377,412,000</u>	<u>420,321,000</u>
Regular	<u>4,749,147,000</u>	<u>377,412,000</u>	<u>420,321,000</u>
PS	142,055,000	149,966,000	145,220,000
MOOE	416,276,000	217,446,000	266,701,000
FinEx	19,000		
CO	4,190,797,000	10,000,000	8,400,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	118	114	114

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 412,759,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	110,085,000	231,843,000		341,928,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,658,000	266,701,000	8,400,000	412,759,000
Region III - Central Luzon	137,658,000	266,701,000	8,400,000	412,759,000
TOTAL AGENCY BUDGET	137,658,000	266,701,000	8,400,000	412,759,000

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)

		<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	27,573,000	34,858,000	8,400,000	70,831,000
100000100001000	General Management and Supervision	25,504,000	34,858,000	8,400,000	68,762,000
100000100002000	Administration of Personnel Benefits	2,069,000			2,069,000
Sub-total, General Administration and Support		27,573,000	34,858,000	8,400,000	70,831,000
3000000000000000	Operations	110,085,000	231,843,000		341,928,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	110,085,000	231,843,000		341,928,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	9,657,000	7,107,000		16,764,000
310100100002000	Extension Support, Education and Training Services	58,046,000	98,813,000		156,859,000
310100100003000	Research and Development	42,382,000	125,923,000		168,305,000
Sub-total, Operations		110,085,000	231,843,000		341,928,000
TOTAL NEW APPROPRIATIONS		P 137,658,000 P	266,701,000 P	8,400,000 P	412,759,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		63,476	67,934	63,015
Total Permanent Positions		63,476	67,934	63,015
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,797	2,904	2,736
Representation Allowance		1,170	900	780
Transportation Allowance		1,012	792	672
Clothing and Uniform Allowance		690	726	684

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Mid-Year Bonus - Civilian	5,431	5,662	5,251
Year End Bonus	5,388	5,662	5,251
Cash Gift	590	605	570
Productivity Enhancement Incentive	570	605	570
Step Increment		170	156
Collective Negotiation Agreement	4,140		
Total Other Compensation Common to All	<u>21,788</u>	<u>18,026</u>	<u>16,670</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,172	17,643	19,028
Other Personnel Benefits	5,027	264	264
Total Other Compensation for Specific Groups	<u>16,199</u>	<u>17,907</u>	<u>19,292</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,617	8,152	7,562
PAG-IBIG Contributions	140	145	137
PhilHealth Contributions	1,175	1,462	1,352
Employees Compensation Insurance Premiums	139	145	137
Loyalty Award - Civilian	147	85	70
Terminal Leave	1,587	1,194	2,069
Total Other Benefits	<u>10,805</u>	<u>11,183</u>	<u>11,327</u>
Non-Permanent Positions	<u>29,787</u>	<u>34,916</u>	<u>34,916</u>
TOTAL PERSONNEL SERVICES	<u>142,055</u>	<u>149,966</u>	<u>145,220</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52,882	30,511	64,970
Training and Scholarship Expenses	116,579	10,100	7,700
Supplies and Materials Expenses	51,870	37,770	36,300
Utility Expenses	7,179	6,800	7,700
Communication Expenses	2,747	8,170	4,130
Awards/Rewards and Prizes	417	700	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	136	136
Professional Services	93,785	72,629	94,550
General Services	18,950	9,000	14,280
Repairs and Maintenance	9,472	6,650	7,270
Taxes, Insurance Premiums and Other Fees	5,373	2,500	4,430
Labor and Wages	18,407	12,400	12,200
Other Maintenance and Operating Expenses			
Advertising Expenses	10,398	900	100
Printing and Publication Expenses	5,397	3,000	1,700
Representation Expenses	3,337	4,385	3,000
Transportation and Delivery Expenses	5	400	20
Rent/Lease Expenses	15,595	6,300	4,720
Membership Dues and Contributions to Organizations	10	25	25
Subscription Expenses	3,768	5,050	2,600
Bank Transaction Fee		20	20
Other Maintenance and Operating Expenses	4		500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>416,276</u>	<u>217,446</u>	<u>266,701</u>
Financial Expenses			
Bank Charges	19		
TOTAL FINANCIAL EXPENSES	<u>19</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>558,350</u>	<u>367,412</u>	<u>411,921</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,178,492	3,760	
Transportation Equipment Outlay	11,538		8,400
Furniture, Fixtures and Books Outlay	60	3,760	
Other Property Plant and Equipment Outlay	707	2,480	
TOTAL CAPITAL OUTLAYS	<u>4,190,797</u>	<u>10,000</u>	<u>8,400</u>
GRAND TOTAL	<u>4,749,147</u>	<u>377,412</u>	<u>420,321</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 4,671,785,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 337,357,000
Outcome Indicator(s)		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (283)	25.9% increase (366)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (10)	31% increase annually (10)
Output Indicator(s)		
1. Number of technologies developed or improved	11	10
2. Percentage of Research and Development results commercialized	50% (9)	50% (10)
3. Number of individuals trained on technology utilization/adoption	1,525	3,037

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 312,999,000	P 347,354,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 312,999,000	P 347,354,000
Outcome Indicator(s)			
1. Percentage increase in the number of new technology adopters/users	189	20% increase annually (321)	20% increase annually (340)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually (11)	25% increase annually (12)

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Output Indicator(s)

1. Number of technologies developed or improved	10	10	10
2. Percentage of Research and Development results commercialized	50%	50% (10)	50% (10)
3. Number of individuals trained on technology utilization/adoption	771	1,510	1,678