

H. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	432,759	439,749	479,892
General Fund	432,759	439,749	479,892
Automatic Appropriations	7,925	7,378	9,008
Retirement and Life Insurance Premiums	7,925	7,378	9,008
Continuing Appropriations	1,124,684	206,275	
Unobligated Releases for Capital Outlays			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)	1,119,725	202,517	
R.A. No. 11975		6	
Unobligated Releases for MOOE			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)	4,959	3,573	
R.A. No. 11975		179	
Budgetary Adjustment(s)	5,108,468		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	5,100,000		
Miscellaneous Personnel Benefits Fund	7,095		
Pension and Gratuity Fund	1,224		

Unprogrammed Appropriation Pension and Gratuity Fund	149		
Total Available Appropriations	6,673,836	653,402	488,900
Unused Appropriations	(209,159)	(206,275)	
Unobligated Allotment	(209,159)	(206,275)	
TOTAL OBLIGATIONS	6,464,677	447,127	488,900
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	80,507,000	90,475,000	100,447,000
Regular	80,507,000	90,475,000	100,447,000
PS	37,255,000	46,590,000	53,223,000
MOOE	34,858,000	35,485,000	36,124,000
CO	8,394,000	8,400,000	11,100,000
Operations	6,384,170,000	356,652,000	388,453,000
Regular	6,364,349,000	356,652,000	388,453,000
PS	119,000,000	96,904,000	112,072,000
MOOE	328,159,000	231,913,000	276,281,000
CO	5,917,190,000	27,835,000	100,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		
TOTAL AGENCY BUDGET	6,464,677,000	447,127,000	488,900,000
Regular	6,444,856,000	447,127,000	488,900,000
PS	156,255,000	143,494,000	165,295,000
MOOE	363,017,000	267,398,000	312,405,000
CO	5,925,584,000	36,235,000	11,200,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	137	143	143
Total Number of Filled Positions	121	123	123

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 479,892,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	156,287,000	312,405,000	11,200,000	479,892,000
Region III - Central Luzon	156,287,000	312,405,000	11,200,000	479,892,000
TOTAL AGENCY BUDGET	156,287,000	312,405,000	11,200,000	479,892,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	50,591,000	36,124,000	11,100,000	97,815,000
100000100001000	General Management and Supervision	48,656,000	36,124,000	11,100,000	95,880,000
100000100002000	Administration of Personnel Benefits	1,935,000			1,935,000
Sub-total, General Administration and Support		50,591,000	36,124,000	11,100,000	97,815,000
3000000000000000	Operations	105,696,000	276,281,000	100,000	382,077,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	10,758,000	7,365,000		18,123,000
310100100002000	Extension Support, Education and Training Services	56,779,000	126,948,000	100,000	183,827,000
310100100003000	Research and Development	38,159,000	141,968,000		180,127,000
Sub-total, Operations		105,696,000	276,281,000	100,000	382,077,000
TOTAL NEW APPROPRIATIONS		P 156,287,000	P 312,405,000	P 11,200,000	P 479,892,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,369	61,483	75,059
Total Permanent Positions	64,369	61,483	75,059
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,967	2,712	2,952
Representation Allowance	1,247	738	954
Transportation Allowance	977	618	834
Clothing and Uniform Allowance	826	791	861
Mid-Year Bonus - Civilian	5,101	5,124	6,256
Year End Bonus	5,548	5,124	6,256
Cash Gift	587	565	615
Productivity Enhancement Incentive	580	565	615
Performance Based Bonus	3,116		

254 EXPENDITURE PROGRAM FY 2026 VOLUME I

Step Increment		153	187
Collective Negotiation Agreement	5,070		
Total Other Compensation Common to All	26,019	16,390	19,530
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,021	19,028	19,028
Other Personnel Benefits	4,725	144	36
Total Other Compensation for Specific Groups	16,746	19,172	19,064
Other Benefits			
Retirement and Life Insurance Premiums	7,859	7,378	9,008
PAG-IBIG Contributions	261	271	295
PhilHealth Contributions	1,524	1,472	1,792
Employees Compensation Insurance Premiums	144	135	148
Loyalty Award - Civilian	50	160	35
Terminal Leave	4,199	2,117	1,935
Total Other Benefits	14,037	11,533	13,213
Non-Permanent Positions	35,084	34,916	38,429
TOTAL PERSONNEL SERVICES	156,255	143,494	165,295
Maintenance and Other Operating Expenses			
Travelling Expenses	65,923	63,531	77,062
Training and Scholarship Expenses	68,389	7,700	7,700
Supplies and Materials Expenses	35,523	36,300	36,935
Utility Expenses	9,370	7,700	7,700
Communication Expenses	5,179	4,130	5,168
Awards/Rewards and Prizes	934	350	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	136	136
Professional Services	114,628	96,059	116,713
General Services	15,260	14,907	18,471
Repairs and Maintenance	8,336	7,270	8,596
Taxes, Insurance Premiums and Other Fees	4,966	4,430	4,430
Labor and Wages	13,001	12,200	12,200
Other Maintenance and Operating Expenses			
Advertising Expenses	2,059	100	100
Printing and Publication Expenses	8,569	1,700	1,728
Representation Expenses	4,162	3,000	3,000
Transportation and Delivery Expenses	2,348	20	20
Rent/Lease Expenses	2,572	4,720	8,951
Membership Dues and Contributions to Organizations	45	25	25
Subscription Expenses	1,607	2,600	2,600
Donations	16,352		
Bank Transaction Fee	30	20	20
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	379,369	267,398	312,405
TOTAL CURRENT OPERATING EXPENDITURES	535,624	410,892	477,700
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21		
Machinery and Equipment Outlay	4,261,780	27,835	100
Transportation Equipment Outlay	1,667,252	8,400	11,100
TOTAL CAPITAL OUTLAYS	5,929,053	36,235	11,200
GRAND TOTAL	6,464,677	447,127	488,900

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 6,384,170,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 365,594,000
Outcome Indicator(s)		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (340)	20.53% increase (349)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (12)	29.17% increase (14)
Output Indicator(s)		
1. Number of technologies developed or improved	10	11
2. Percentage of Research and Development results commercialized	50% (10)	50% (10)
3. Number of individuals trained on technology utilization/adoption	1,678	2,398

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 356,652,000	P 388,453,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 356,652,000	P 388,453,000
Outcome Indicator(s)			
1. Percentage increase in the number of new technology adopters/users	2,479	20% increase annually (380)	13% increase annually for 3 years (314)
2. Percentage increase in the number of intellectual property applications filed	79	25% increase annually (13)	15% increase annually for 3 years (12)
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	2,398	2,050	2,470

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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100000100002000 Administration of Personnel Benefits	1,935,000			1,935,000
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Obligations, by Object of Expenditures

CYs 2024-2026
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Civilian Personnel			
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254 EXPENDITURE PROGRAM FY 2026 VOLUME I

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Labor and Wages	13,001	12,200	12,200
Other Maintenance and Operating Expenses			
Advertising Expenses	2,059	100	100
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Transportation and Delivery Expenses	2,348	20	20
Rent/Lease Expenses	2,572	4,720	8,951
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Subscription Expenses	1,607	2,600	2,600
Donations	16,352		
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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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
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PERFORMANCE INFORMATION

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3. Number of individuals trained on technology utilization/adoption	2,398	2,050	2,470

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Appropriations/Obligations

(In Thousand Pesos)

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Total Available Appropriations	6,673,836	653,402	488,900
Unused Appropriations	(209,159)	(206,275)	
Unobligated Allotment	(209,159)	(206,275)	
TOTAL OBLIGATIONS	6,464,677	447,127	488,900
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	80,507,000	90,475,000	100,447,000
Regular	80,507,000	90,475,000	100,447,000
PS	37,255,000	46,590,000	53,223,000
MOOE	34,858,000	35,485,000	36,124,000
CO	8,394,000	8,400,000	11,100,000
Operations	6,384,170,000	356,652,000	388,453,000
Regular	6,364,349,000	356,652,000	388,453,000
PS	119,000,000	96,904,000	112,072,000
MOOE	328,159,000	231,913,000	276,281,000
CO	5,917,190,000	27,835,000	100,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		
TOTAL AGENCY BUDGET	6,464,677,000	447,127,000	488,900,000
Regular	6,444,856,000	447,127,000	488,900,000
PS	156,255,000	143,494,000	165,295,000
MOOE	363,017,000	267,398,000	312,405,000
CO	5,925,584,000	36,235,000	11,200,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	137	143	143
Total Number of Filled Positions	121	123	123

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 479,892,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	156,287,000	312,405,000	11,200,000	479,892,000
Region III - Central Luzon	156,287,000	312,405,000	11,200,000	479,892,000
TOTAL AGENCY BUDGET	156,287,000	312,405,000	11,200,000	479,892,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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	50,591,000	36,124,000	11,100,000	97,815,000
100000100001000	General Management and Supervision	48,656,000	36,124,000	11,100,000	95,880,000
100000100002000	Administration of Personnel Benefits	1,935,000			1,935,000
Sub-total, General Administration and Support		50,591,000	36,124,000	11,100,000	97,815,000
3000000000000000	Operations	105,696,000	276,281,000	100,000	382,077,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	10,758,000	7,365,000		18,123,000
310100100002000	Extension Support, Education and Training Services	56,779,000	126,948,000	100,000	183,827,000
310100100003000	Research and Development	38,159,000	141,968,000		180,127,000
Sub-total, Operations		105,696,000	276,281,000	100,000	382,077,000
TOTAL NEW APPROPRIATIONS		P 156,287,000	P 312,405,000	P 11,200,000	P 479,892,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,369	61,483	75,059
Total Permanent Positions	64,369	61,483	75,059
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,967	2,712	2,952
Representation Allowance	1,247	738	954
Transportation Allowance	977	618	834
Clothing and Uniform Allowance	826	791	861
Mid-Year Bonus - Civilian	5,101	5,124	6,256
Year End Bonus	5,548	5,124	6,256
Cash Gift	587	565	615
Productivity Enhancement Incentive	580	565	615
Performance Based Bonus	3,116		

254 EXPENDITURE PROGRAM FY 2026 VOLUME I

Step Increment		153	187
Collective Negotiation Agreement	5,070		
Total Other Compensation Common to All	26,019	16,390	19,530
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,021	19,028	19,028
Other Personnel Benefits	4,725	144	36
Total Other Compensation for Specific Groups	16,746	19,172	19,064
Other Benefits			
Retirement and Life Insurance Premiums	7,859	7,378	9,008
PAG-IBIG Contributions	261	271	295
PhilHealth Contributions	1,524	1,472	1,792
Employees Compensation Insurance Premiums	144	135	148
Loyalty Award - Civilian	50	160	35
Terminal Leave	4,199	2,117	1,935
Total Other Benefits	14,037	11,533	13,213
Non-Permanent Positions	35,084	34,916	38,429
TOTAL PERSONNEL SERVICES	156,255	143,494	165,295
Maintenance and Other Operating Expenses			
Travelling Expenses	65,923	63,531	77,062
Training and Scholarship Expenses	68,389	7,700	7,700
Supplies and Materials Expenses	35,523	36,300	36,935
Utility Expenses	9,370	7,700	7,700
Communication Expenses	5,179	4,130	5,168
Awards/Rewards and Prizes	934	350	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	136	136
Professional Services	114,628	96,059	116,713
General Services	15,260	14,907	18,471
Repairs and Maintenance	8,336	7,270	8,596
Taxes, Insurance Premiums and Other Fees	4,966	4,430	4,430
Labor and Wages	13,001	12,200	12,200
Other Maintenance and Operating Expenses			
Advertising Expenses	2,059	100	100
Printing and Publication Expenses	8,569	1,700	1,728
Representation Expenses	4,162	3,000	3,000
Transportation and Delivery Expenses	2,348	20	20
Rent/Lease Expenses	2,572	4,720	8,951
Membership Dues and Contributions to Organizations	45	25	25
Subscription Expenses	1,607	2,600	2,600
Donations	16,352		
Bank Transaction Fee	30	20	20
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	379,369	267,398	312,405
TOTAL CURRENT OPERATING EXPENDITURES	535,624	410,892	477,700
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21		
Machinery and Equipment Outlay	4,261,780	27,835	100
Transportation Equipment Outlay	1,667,252	8,400	11,100
TOTAL CAPITAL OUTLAYS	5,929,053	36,235	11,200
GRAND TOTAL	6,464,677	447,127	488,900

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 6,384,170,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 365,594,000
Outcome Indicator(s)		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (340)	20.53% increase (349)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (12)	29.17% increase (14)
Output Indicator(s)		
1. Number of technologies developed or improved	10	11
2. Percentage of Research and Development results commercialized	50% (10)	50% (10)
3. Number of individuals trained on technology utilization/adoption	1,678	2,398

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 356,652,000	P 388,453,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 356,652,000	P 388,453,000
Outcome Indicator(s)			
1. Percentage increase in the number of new technology adopters/users	2,479	20% increase annually (380)	13% increase annually for 3 years (314)
2. Percentage increase in the number of intellectual property applications filed	79	25% increase annually (13)	15% increase annually for 3 years (12)
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	2,398	2,050	2,470

H. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	432,759	439,749	479,892
General Fund	432,759	439,749	479,892
Automatic Appropriations	7,925	7,378	9,008
Retirement and Life Insurance Premiums	7,925	7,378	9,008
Continuing Appropriations	1,124,684	206,275	
Unobligated Releases for Capital Outlays			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)	1,119,725	202,517	
R.A. No. 11975		6	
Unobligated Releases for MOOE			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)	4,959	3,573	
R.A. No. 11975		179	
Budgetary Adjustment(s)	5,108,468		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	5,100,000		
Miscellaneous Personnel Benefits Fund	7,095		
Pension and Gratuity Fund	1,224		

Unprogrammed Appropriation Pension and Gratuity Fund	149		
Total Available Appropriations	6,673,836	653,402	488,900
Unused Appropriations	(209,159)	(206,275)	
Unobligated Allotment	(209,159)	(206,275)	
TOTAL OBLIGATIONS	6,464,677	447,127	488,900
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	80,507,000	90,475,000	100,447,000
Regular	80,507,000	90,475,000	100,447,000
PS	37,255,000	46,590,000	53,223,000
MOOE	34,858,000	35,485,000	36,124,000
CO	8,394,000	8,400,000	11,100,000
Operations	6,384,170,000	356,652,000	388,453,000
Regular	6,364,349,000	356,652,000	388,453,000
PS	119,000,000	96,904,000	112,072,000
MOOE	328,159,000	231,913,000	276,281,000
CO	5,917,190,000	27,835,000	100,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		
TOTAL AGENCY BUDGET	6,464,677,000	447,127,000	488,900,000
Regular	6,444,856,000	447,127,000	488,900,000
PS	156,255,000	143,494,000	165,295,000
MOOE	363,017,000	267,398,000	312,405,000
CO	5,925,584,000	36,235,000	11,200,000
Projects / Purpose	19,821,000		
Locally-Funded Project(s)	19,821,000		
MOOE	16,352,000		
CO	3,469,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	137	143	143
Total Number of Filled Positions	121	123	123

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 479,892,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	156,287,000	312,405,000	11,200,000	479,892,000
Region III - Central Luzon	156,287,000	312,405,000	11,200,000	479,892,000
TOTAL AGENCY BUDGET	156,287,000	312,405,000	11,200,000	479,892,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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	50,591,000	36,124,000	11,100,000	97,815,000
100000100001000	General Management and Supervision	48,656,000	36,124,000	11,100,000	95,880,000
100000100002000	Administration of Personnel Benefits	1,935,000			1,935,000
Sub-total, General Administration and Support		50,591,000	36,124,000	11,100,000	97,815,000
3000000000000000	Operations	105,696,000	276,281,000	100,000	382,077,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	105,696,000	276,281,000	100,000	382,077,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	10,758,000	7,365,000		18,123,000
310100100002000	Extension Support, Education and Training Services	56,779,000	126,948,000	100,000	183,827,000
310100100003000	Research and Development	38,159,000	141,968,000		180,127,000
Sub-total, Operations		105,696,000	276,281,000	100,000	382,077,000
TOTAL NEW APPROPRIATIONS		P 156,287,000	P 312,405,000	P 11,200,000	P 479,892,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,369	61,483	75,059
Total Permanent Positions	64,369	61,483	75,059
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,967	2,712	2,952
Representation Allowance	1,247	738	954
Transportation Allowance	977	618	834
Clothing and Uniform Allowance	826	791	861
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Year End Bonus	5,548	5,124	6,256
Cash Gift	587	565	615
Productivity Enhancement Incentive	580	565	615
Performance Based Bonus	3,116		

254 EXPENDITURE PROGRAM FY 2026 VOLUME I

Step Increment		153	187
Collective Negotiation Agreement	5,070		
Total Other Compensation Common to All	26,019	16,390	19,530
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,021	19,028	19,028
Other Personnel Benefits	4,725	144	36
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Other Benefits			
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PhilHealth Contributions	1,524	1,472	1,792
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Terminal Leave	4,199	2,117	1,935
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Non-Permanent Positions	35,084	34,916	38,429
TOTAL PERSONNEL SERVICES	156,255	143,494	165,295
Maintenance and Other Operating Expenses			
Travelling Expenses	65,923	63,531	77,062
Training and Scholarship Expenses	68,389	7,700	7,700
Supplies and Materials Expenses	35,523	36,300	36,935
Utility Expenses	9,370	7,700	7,700
Communication Expenses	5,179	4,130	5,168
Awards/Rewards and Prizes	934	350	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	136	136
Professional Services	114,628	96,059	116,713
General Services	15,260	14,907	18,471
Repairs and Maintenance	8,336	7,270	8,596
Taxes, Insurance Premiums and Other Fees	4,966	4,430	4,430
Labor and Wages	13,001	12,200	12,200
Other Maintenance and Operating Expenses			
Advertising Expenses	2,059	100	100
Printing and Publication Expenses	8,569	1,700	1,728
Representation Expenses	4,162	3,000	3,000
Transportation and Delivery Expenses	2,348	20	20
Rent/Lease Expenses	2,572	4,720	8,951
Membership Dues and Contributions to Organizations	45	25	25
Subscription Expenses	1,607	2,600	2,600
Donations	16,352		
Bank Transaction Fee	30	20	20
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	379,369	267,398	312,405
TOTAL CURRENT OPERATING EXPENDITURES	535,624	410,892	477,700
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21		
Machinery and Equipment Outlay	4,261,780	27,835	100
Transportation Equipment Outlay	1,667,252	8,400	11,100
TOTAL CAPITAL OUTLAYS	5,929,053	36,235	11,200
GRAND TOTAL	6,464,677	447,127	488,900

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 6,384,170,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 365,594,000
Outcome Indicator(s)		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (340)	20.53% increase (349)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (12)	29.17% increase (14)
Output Indicator(s)		
1. Number of technologies developed or improved	10	11
2. Percentage of Research and Development results commercialized	50% (10)	50% (10)
3. Number of individuals trained on technology utilization/adoption	1,678	2,398

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 356,652,000	P 388,453,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 356,652,000	P 388,453,000
Outcome Indicator(s)			
1. Percentage increase in the number of new technology adopters/users	2,479	20% increase annually (380)	13% increase annually for 3 years (314)
2. Percentage increase in the number of intellectual property applications filed	79	25% increase annually (13)	15% increase annually for 3 years (12)
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	2,398	2,050	2,470