

F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|----------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | <u>308,650</u> | <u>343,970</u> | <u>310,126</u> |
| General Fund | 308,650 | 343,970 | 310,126 |
| Automatic Appropriations | <u>6,198</u> | <u>6,320</u> | <u>7,250</u> |
| Retirement and Life Insurance Premiums | 6,198 | 6,320 | 7,250 |
| Continuing Appropriations | <u>8,767</u> | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 2,762 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 6,005 | | |
| Budgetary Adjustment(s) | <u>1,830</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | <u>1,830</u> | | |
| Total Available Appropriations | <u>325,445</u> | <u>350,290</u> | <u>317,376</u> |
| Unused Appropriations | <u>(592)</u> | | |
| Unreleased Appropriation | (59) | | |
| Unobligated Allotment | <u>(533)</u> | | |
| TOTAL OBLIGATIONS | <u>324,853</u> | <u>350,290</u> | <u>317,376</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | | (Cash-Based) |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 68,143,000 | 74,871,000 | 88,719,000 |
| Regular | 68,143,000 | 74,871,000 | 88,719,000 |
| PS | 22,019,000 | 20,743,000 | 25,153,000 |
| MOOE | 31,802,000 | 33,242,000 | 41,300,000 |
| FinEx | 10,000 | 20,000 | 20,000 |
| CO | 14,312,000 | 20,866,000 | 22,246,000 |
| Operations | 256,710,000 | 275,419,000 | 228,657,000 |
| Regular | 256,710,000 | 275,419,000 | 228,657,000 |
| PS | 65,613,000 | 68,361,000 | 78,574,000 |
| MOOE | 112,666,000 | 102,601,000 | 110,191,000 |
| CO | 78,431,000 | 104,457,000 | 39,892,000 |
| TOTAL AGENCY BUDGET | 324,853,000 | 350,290,000 | 317,376,000 |
| Regular | 324,853,000 | 350,290,000 | 317,376,000 |
| PS | 87,632,000 | 89,104,000 | 103,727,000 |
| MOOE | 144,468,000 | 135,843,000 | 151,491,000 |
| FinEx | 10,000 | 20,000 | 20,000 |
| CO | 92,743,000 | 125,323,000 | 62,138,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 125 | 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 310,126,000
=====

PROPOSED 2019 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|---|------------|-------------|------------|-------------|
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 73,281,000 | 110,191,000 | 39,892,000 | 223,364,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|----------------------------|------------|-------------|--------|------------|-------------|
| Regional Allocation | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| Region III - Central Luzon | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |
| TOTAL AGENCY BUDGET | 96,477,000 | 151,491,000 | 20,000 | 62,138,000 | 310,126,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanizations (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) Unified Reporting System (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> | | | | |
|---|--|---------------------------------------|---|-----------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| 100000100001000 | General Management and Supervision | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| Sub-total, General Administration and Support | | 23,196,000 | 41,300,000 | 20,000 | 22,246,000 | 86,762,000 |
| 3000000000000000 | Operations | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 3100000000000000 | 00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 3101000000000000 | AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| 310100100001000 | Formulation, monitoring and evaluation of policies, plans and programs | 8,453,000 | 863,000 | | | 9,316,000 |
| 310100100002000 | Extension Support, Education and Training Services | 25,145,000 | 60,074,000 | | 28,532,000 | 113,751,000 |
| 310100100003000 | Research and Development | 39,683,000 | 49,254,000 | | 11,360,000 | 100,297,000 |
| Sub-total, Operations | | 73,281,000 | 110,191,000 | | 39,892,000 | 223,364,000 |
| TOTAL NEW APPROPRIATIONS | | P 96,477,000 | P 151,491,000 | P 20,000 | P 62,138,000 | P 310,126,000 |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) |
|---|----------------------|---------------|----------------|
| | 2017 | 2018 | 2019 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 50,976 | 52,662 | 60,411 |
| Total Permanent Positions | 50,976 | 52,662 | 60,411 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,916 | 2,808 | 2,952 |
| Representation Allowance | 968 | 900 | 1,008 |
| Transportation Allowance | 960 | 900 | 900 |
| Clothing and Uniform Allowance | 570 | 585 | 738 |
| Mid-Year Bonus - Civilian | 3,987 | 4,389 | 5,034 |
| Year End Bonus | 4,184 | 4,389 | 5,034 |
| Cash Gift | 612 | 585 | 615 |
| Productivity Enhancement Incentive | 622 | 585 | 615 |
| Performance Based Bonus | 1,830 | | |
| Step Increment | 181 | 132 | 151 |
| Collective Negotiation Agreement | 2,970 | | |
| Total Other Compensation Common to All | 19,800 | 15,273 | 17,047 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 9,633 | 12,089 | 17,732 |
| Other Personnel Benefits | 329 | 360 | 324 |
| Anniversary Bonus - Civilian | | 266 | |
| Total Other Compensation for Specific Groups | 9,962 | 12,715 | 18,056 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,975 | 6,320 | 7,250 |
| PAG-IBIG Contributions | 145 | 140 | 147 |
| PhilHealth Contributions | 473 | 436 | 604 |
| Employees Compensation Insurance Premiums | 146 | 140 | 147 |
| Loyalty Award - Civilian | 155 | 55 | 65 |
| Terminal Leave | | 1,363 | |
| Total Other Benefits | 6,894 | 8,454 | 8,213 |
| TOTAL PERSONNEL SERVICES | 87,632 | 89,104 | 103,727 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 21,337 | 21,621 | 21,696 |
| Training and Scholarship Expenses | 9,875 | 10,361 | 10,656 |
| Supplies and Materials Expenses | 27,050 | 28,928 | 26,366 |
| Utility Expenses | 6,904 | 8,464 | 7,500 |
| Communication Expenses | 2,736 | 2,603 | 3,070 |
| Awards/Rewards and Prizes | 453 | 450 | 550 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 116 | 118 | 118 |
| Professional Services | 42,550 | 33,855 | 49,714 |
| General Services | 7,127 | 7,751 | 7,599 |
| Repairs and Maintenance | 11,425 | 10,901 | 8,625 |
| Taxes, Insurance Premiums and Other Fees | 1,706 | 1,675 | 2,165 |
| Labor and Wages | 5,355 | 546 | 5,288 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 212 | 705 | 212 |
| Printing and Publication Expenses | 2,886 | 3,011 | 2,701 |
| Representation Expenses | 1,223 | 1,280 | 1,202 |
| Transportation and Delivery Expenses | 43 | 400 | 48 |

| | | | |
|---|----------------|----------------|----------------|
| Rent/Lease Expenses | 3,192 | 2,350 | 3,294 |
| Membership Dues and Contributions to Organizations | 61 | 120 | 120 |
| Subscription Expenses | 217 | 701 | 567 |
| Other Maintenance and Operating Expenses | | 3 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>144,468</u> | <u>135,843</u> | <u>151,491</u> |
| Financial Expenses | | | |
| Bank Charges | 10 | 20 | 20 |
| TOTAL FINANCIAL EXPENSES | <u>10</u> | <u>20</u> | <u>20</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>232,110</u> | <u>224,967</u> | <u>255,238</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | 1,000 | |
| Buildings and Other Structures | 18,122 | 9,300 | 27,637 |
| Machinery and Equipment Outlay | 55,120 | 106,452 | 22,487 |
| Transportation Equipment Outlay | 2,532 | 6,300 | 8,000 |
| Furniture, Fixtures and Books Outlay | 15,486 | 2,271 | 3,264 |
| Other Property Plant and Equipment Outlay | 1,483 | | |
| Intangible Assets Outlay | | | 750 |
| TOTAL CAPITAL OUTLAYS | <u>92,743</u> | <u>125,323</u> | <u>62,138</u> |
| GRAND TOTAL | <u>324,853</u> | <u>350,290</u> | <u>317,376</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
|---|-------------------------|--------------------|
| Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | | |
| Increase in the number of new technology adopters/users | 20% increase | 20% increase |
| Increase in the number of Intellectual Property Applications filed | 25% increase | 25% increase |
| <u>MFO / Performance Indicators</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |

MFO 1: TECHNICAL AND SUPPORT SERVICES

| | | |
|---|-----|-------|
| Research and Development | | |
| Number of technologies developed | 10 | 17 |
| % of Research and Development results completed within three (3) years | 50% | 100% |
| % of Research and Development results to be commercialized | 50% | 55% |
| Training | | |
| Number of individuals trained | 685 | 2,128 |
| % of training courses attendees who rate the training as good or better | 75% | 100% |
| % of training completed as scheduled | 75% | 100% |

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 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 | 20% increase annually | 126 | 20% increase annually |
| 2. Percentage increase in the number of intellectual property applications filed | 25% increase annually | 4 | 25% increase annually |
| Output Indicators | | | |
| 1. Number of technologies developed or improved | 10 | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% | 50% |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 630 | 944 |