

K. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

STRATEGIC OBJECTIVES

- MANDATE : Generate, extend and commercialize appropriate and problem-oriented agriculture and fishery postharvest and mechanization technologies
- VISION : PHilMech envisions to be the premier center for postharvest and mechanization development for a globally competitive and sustainable agriculture and fishery sectors.

MISSION : Empower the agriculture and fishery sector by increasing resource-use efficiency and productivity, reducing losses and adding value to the produce through research, development and extension.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A and F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Adoption of developed postharvest and mechanization facilities and technologies increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	48,223,000	48,027,000	53,108,000
	PS	20,075,000	16,652,000	16,342,000
	MOOE	28,148,000	31,000,000	33,000,000
	CO		375,000	3,766,000
000003000000000	Operations	145,118,000	161,377,000	190,107,000
	PS	53,850,000	57,062,000	55,363,000
	MOOE	81,196,000	103,293,000	103,196,000
	CO	10,072,000	1,022,000	31,548,000
TOTAL AGENCY BUDGET		193,341,000	209,404,000	243,215,000
	PS	73,925,000	73,714,000	71,705,000
	MOOE	109,344,000	134,293,000	136,196,000
	CO	10,072,000	1,397,000	35,314,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	126	126	126

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	51,346,000	103,196,000	31,548,000	186,090,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	66,388,000	136,196,000	35,314,000	237,898,000
Region III - Central Luzon	66,388,000	136,196,000	35,314,000	237,898,000
TOTAL AGENCY BUDGET	66,388,000	136,196,000	35,314,000	237,898,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increasing farm productivity through efficient drying and dehydration
2. Increase economic value of agricultural and fishery commodities through appropriate handling, storage and processing techniques
3. Preserve food quality and promote food safety with the prevention and control of mycotoxin, pests and diseases
4. Adding value and protect the environment with the utilization of agricultural wastes and by-products
5. Appropriate mechanization technologies for increased resource use efficiency, productivity and increased adaptive capacity to climate change risks
6. Empower stakeholders for them to become successful entrepreneurs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Adoption of developed postharvest and mechanization facilities and technologies increased		
Increase in the number of new technology adopters/users	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	102
Increase in the number of Intellectual Property Applications filed	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	4
Percent increase in income of end-users adopting the developed technology and facilities	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	Increase by 5%
MFO / PIs		2016 Targets

MFO 1: TECHNICAL AND SUPPORT SERVICES

Research and Development		
Number of technologies developed		10
% of Research and Development results to be commercialized		50%
% of Research and Development results completed within three (3) years		50%
Training		
Number of individuals trained		630
% of training course attendees who rate the training as good or better		75%
% of training completed as scheduled		75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>195,553</u>	<u>204,047</u>	<u>237,898</u>
General Fund		204,047	237,898
R.A. No. 10633	195,553		
Automatic Appropriations	<u>5,429</u>	<u>5,357</u>	<u>5,317</u>
Retirement and Life Insurance Premiums	5,429	5,357	5,317
Continuing Appropriations	<u>163</u>	<u>8,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	163		
R.A. No. 10633		3,982	
Unobligated Releases for MOOE			
R.A. No. 10633		4,269	
Budgetary Adjustment(s)	<u>631</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	631		
Total Available Appropriations	<u>201,776</u>	<u>217,655</u>	<u>243,215</u>
Unused Appropriations	<u>(8,435)</u>	<u>(8,251)</u>	
Unobligated Allotment	<u>(8,435)</u>	<u>(8,251)</u>	
TOTAL OBLIGATIONS	<u>193,341</u>	<u>209,404</u>	<u>243,215</u>

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 237,898,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
1030010001000000 General Management and Supervision	P <u>15,042,000</u>	P <u>33,000,000</u>	P <u>3,766,000</u>	P <u>51,808,000</u>
Sub-total, General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
0000030000000000 Operations	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
0000030100000000 MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
1620030101000000 Formulation and Monitoring of Policies, Plans and Programs	5,455,000	3,000,000		8,455,000
1620030102000000 Extension Support Education and Training Services	14,974,000	68,608,000	1,500,000	85,082,000

162003010300000 Development of agricultural mechanization and Post-Harvest technologies	30,917,000	31,588,000	30,048,000	92,553,000
Sub-total, Operations	51,346,000	103,196,000	31,548,000	186,090,000
TOTAL NEW APPROPRIATIONS	P 66,388,000 =====	P 136,196,000 =====	P 35,314,000 =====	P 237,898,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,647	44,630	44,305
Total Permanent Positions	44,647	44,630	44,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,042	3,048	3,024
Representation Allowance	1,098	948	1,056
Transportation Allowance	990	840	948
Clothing and Uniform Allowance	615	635	630
Productivity Incentive Allowance	248	254	
Year End Bonus	3,721	3,719	3,692
Cash Gift	633	635	630
Step Increment	1	113	200
Collective Negotiation Agreement	3,140		
Productivity Enhancement Incentive	631		630
Total Other Compensation Common to All	14,119	10,192	10,810
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,791	12,393	10,029
Other Personnel Benefits	3,203	432	542
Total Other Compensation for Specific Groups	8,994	12,825	10,571
Other Benefits			
Retirement and Life Insurance Premiums	5,361	5,357	5,317
PAG-IBIG Contributions	152	153	151
PhilHealth Contributions	481	404	400
Employees Compensation Insurance Premiums	152	153	151
Terminal Leave	19		
Total Other Benefits	6,165	6,067	6,019
TOTAL PERSONNEL SERVICES	73,925	73,714	71,705
Maintenance and Other Operating Expenses			
Travelling Expenses	14,567	17,192	26,681
Training and Scholarship Expenses	4,853	8,000	13,801
Supplies and Materials Expenses	13,109	18,823	31,038
Utility Expenses	6,607	6,520	7,663
Communication Expenses	1,586	2,320	2,482
Awards/Rewards and Prizes	255	450	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	110	118
Professional Services	24,095	18,720	29,184
General Services	5,018	6,350	6,950
Repairs and Maintenance	4,095	4,647	7,844
Taxes, Insurance Premiums and Other Fees	1,039	1,375	1,380
Labor and Wages		600	600

Other Maintenance and Operating Expenses			
Advertising Expenses	887	1,220	1,257
Printing and Publication Expenses	1,945	2,948	3,036
Representation Expenses	1,338	1,520	1,566
Transportation and Delivery Expenses	109	110	371
Rent/Lease Expenses	648	890	1,205
Membership Dues and Contributions to Organizations	31	120	120
Subscription Expenses	175	100	300
Donations	28,829	42,278	
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,344</u>	<u>134,293</u>	<u>136,196</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,269</u>	<u>208,007</u>	<u>207,901</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	890		25,248
Machinery and Equipment Outlay	8,794	242	3,106
Transportation Equipment Outlay		1,000	6,300
Furniture, Fixtures and Books Outlay	309	125	
Other Property Plant and Equipment Outlay	79	30	
Intangible Assets Outlay			660
TOTAL CAPITAL OUTLAYS	<u>10,072</u>	<u>1,397</u>	<u>35,314</u>
GRAND TOTAL	<u>193,341</u>	<u>209,404</u>	<u>243,215</u>