

F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|----------------|----------------|----------------|
| New General Appropriations | <u>204,047</u> | <u>237,898</u> | <u>308,650</u> |
| General Fund | 204,047 | 237,898 | 308,650 |
| Automatic Appropriations | <u>5,357</u> | <u>5,317</u> | <u>6,198</u> |
| Retirement and Life Insurance Premiums | 5,357 | 5,317 | 6,198 |
| Continuing Appropriations | <u>8,251</u> | <u>5,490</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10633 | 3,982 | | |
| R.A. No. 10651 | | 40 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10633 | 4,269 | | |
| R.A. No. 10651 | | 5,450 | |
| Budgetary Adjustment(s) | <u>3,707</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 3,707 | | |
| Total Available Appropriations | 221,362 | 248,705 | 314,848 |
| Unused Appropriations | (10,488) | (5,490) | |
| Unobligated Allotment | (10,488) | (5,490) | |
| TOTAL OBLIGATIONS | <u>210,874</u> | <u>243,215</u> | <u>314,848</u> |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000 | General Administration and Support | 52,305,000 | 53,108,000 | 65,913,000 |
| | PS | 22,544,000 | 16,342,000 | 20,471,000 |
| | MOOE | 29,427,000 | 33,000,000 | 31,802,000 |
| | FinEx | | | 10,000 |
| | CO | 334,000 | 3,766,000 | 13,630,000 |
| 000003000000000 | Operations | 158,569,000 | 190,107,000 | 248,935,000 |
| | PS | 53,215,000 | 55,363,000 | 62,643,000 |
| | MOOE | 100,519,000 | 103,196,000 | 109,631,000 |
| | CO | 4,835,000 | 31,548,000 | 76,661,000 |
| TOTAL AGENCY BUDGET | | 210,874,000 | 243,215,000 | 314,848,000 |
| | PS | 75,759,000 | 71,705,000 | 83,114,000 |
| | MOOE | 129,946,000 | 136,196,000 | 141,433,000 |
| | FinEx | | | 10,000 |
| | CO | 5,169,000 | 35,314,000 | 90,291,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 128 | 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 308,650,000
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OPERATIONS BY MFO

PROPOSED 2017

| | PS | MOOE | CO | TOTAL |
|---------------------------------------|------------|-------------|------------|-------------|
| MFO 1: TECHNICAL AND SUPPORT SERVICES | 58,057,000 | 109,631,000 | 76,661,000 | 244,349,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|------------|-------------|--------|------------|-------------|
| Regional Allocation (net of Central Office): | 76,916,000 | 141,433,000 | 10,000 | 90,291,000 | 308,650,000 |
| National Capital Region (NCR) | | 50,000 | | | 50,000 |
| Region III - Central Luzon | 76,916,000 | 141,383,000 | 10,000 | 90,291,000 | 308,600,000 |
| TOTAL AGENCY BUDGET | 76,916,000 | 141,433,000 | 10,000 | 90,291,000 | 308,650,000 |

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:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | | Total |
|--|--------------------------------|--|--------------------|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | |
| PROGRAMS | | | | | |
| 0000010000000000 General Administration and Support | 18,859,000 | 31,802,000 | 10,000 | 13,630,000 | 64,301,000 |
| 1030010001000000 General Management and Supervision | P 18,619,000 | P 31,802,000 | P 10,000 | P 13,630,000 | P 64,061,000 |
| 1030010002000000 Administration of Personnel Benefits | 240,000 | | | | 240,000 |
| Sub-total, General Administration and Support | 18,859,000 | 31,802,000 | 10,000 | 13,630,000 | 64,301,000 |
| 0000030000000000 Operations | 58,057,000 | 109,631,000 | | 76,661,000 | 244,349,000 |
| 0000030100000000 MFO 1: TECHNICAL AND SUPPORT SERVICES | 58,057,000 | 109,631,000 | | 76,661,000 | 244,349,000 |
| 1620030101000000 Formulation and Monitoring of Policies, Plans and Programs | 6,739,000 | 823,000 | | | 7,562,000 |
| 1620030102000000 Extension Support Education and Training Services | 17,394,000 | 78,476,000 | | 17,835,000 | 113,705,000 |
| 1620030103000000 Development of agricultural mechanization and Post-Harvest technologies | 33,924,000 | 30,332,000 | | 58,826,000 | 123,082,000 |
| Sub-total, Operations | 58,057,000 | 109,631,000 | | 76,661,000 | 244,349,000 |
| TOTAL NEW APPROPRIATIONS | P 76,916,000 | P 141,433,000 | P 10,000 | P 90,291,000 | P 308,650,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|----------------------------------|--------|--------|--------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions Basic Salary | 44,742 | 44,305 | 51,647 |
| Total Permanent Positions | 44,742 | 44,305 | 51,647 |

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| | | | |
|---|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 3,044 | 3,024 | 2,952 |
| Representation Allowance | 1,111 | 1,056 | 1,008 |
| Transportation Allowance | 1,000 | 948 | 900 |
| Clothing and Uniform Allowance | 610 | 630 | 615 |
| Productivity Incentive Allowance | 176 | | |
| Mid-Year Bonus - Civilian | | | 4,303 |
| Year End Bonus | 3,731 | 3,692 | 4,303 |
| Cash Gift | 635 | 630 | 615 |
| Step Increment | | 200 | 311 |
| Collective Negotiation Agreement | 3,150 | | |
| Productivity Enhancement Incentive | 3,707 | 630 | 615 |
| Total Other Compensation Common to All | <u>17,164</u> | <u>10,810</u> | <u>15,622</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 7,218 | 10,029 | 8,298 |
| Other Personnel Benefits | 432 | 542 | 592 |
| Total Other Compensation for Specific Groups | <u>7,650</u> | <u>10,571</u> | <u>8,890</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,357 | 5,317 | 6,198 |
| PAG-IBIG Contributions | 153 | 151 | 148 |
| PhilHealth Contributions | 480 | 400 | 402 |
| Employees Compensation Insurance Premiums | 153 | 151 | 148 |
| Terminal Leave | | | 59 |
| Total Other Benefits | <u>6,143</u> | <u>6,019</u> | <u>6,955</u> |
| Military/Uniformed Personnel | | | |
| Other Compensation Common to All | | | |
| Productivity Incentive Allowance | 60 | | |
| Total Other Compensation Common to All | <u>60</u> | | |
| TOTAL PERSONNEL SERVICES | <u>75,759</u> | <u>71,705</u> | <u>83,114</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 14,394 | 26,681 | 26,250 |
| Training and Scholarship Expenses | 5,984 | 13,801 | 13,300 |
| Supplies and Materials Expenses | 13,817 | 31,038 | 30,673 |
| Utility Expenses | 6,680 | 7,663 | 8,481 |
| Communication Expenses | 1,943 | 2,482 | 2,489 |
| Awards/Rewards and Prizes | 301 | 600 | 700 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 164 | 118 | 118 |
| Professional Services | 26,504 | 29,184 | 30,649 |
| General Services | 5,005 | 6,950 | 7,300 |
| Repairs and Maintenance | 6,373 | 7,844 | 8,959 |
| Taxes, Insurance Premiums and Other Fees | 1,087 | 1,380 | 2,085 |
| Labor and Wages | | 600 | 582 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 898 | 1,257 | 1,545 |
| Printing and Publication Expenses | 3,122 | 3,036 | 3,196 |
| Representation Expenses | 1,078 | 1,566 | 1,830 |
| Transportation and Delivery Expenses | 85 | 371 | 680 |
| Rent/Lease Expenses | 1,034 | 1,205 | 1,926 |
| Membership Dues and Contributions to Organizations | 51 | 120 | 225 |
| Subscription Expenses | 52 | 300 | 445 |
| Donations | 41,364 | | |
| Other Maintenance and Operating Expenses | 10 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>129,946</u> | <u>136,196</u> | <u>141,433</u> |

| | | | |
|---|---------|---------|---------|
| Financial Expenses | | | |
| Bank Charges | | | 10 |
| TOTAL FINANCIAL EXPENSES | | | 10 |
| TOTAL CURRENT OPERATING EXPENDITURES | 205,705 | 207,901 | 224,557 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 25,248 | 15,396 |
| Machinery and Equipment Outlay | 3,031 | 3,106 | 55,850 |
| Transportation Equipment Outlay | 1,000 | 6,300 | 2,600 |
| Furniture, Fixtures and Books Outlay | 138 | | 15,498 |
| Other Property Plant and Equipment Outlay | 1,000 | | 947 |
| Intangible Assets Outlay | | 660 | |
| TOTAL CAPITAL OUTLAYS | 5,169 | 35,314 | 90,291 |
| GRAND TOTAL | 210,874 | 243,215 | 314,848 |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Number of adopters of technologies being extended by PHilMech increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increase 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. Add 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 | 2017 Targets |
|---|----------|--------------|
| Number of adopters of technologies being extended by PHilMech increased | | |
| Increase in the number of new technology adopters/users | 126 | 20% increase |
| Increase in the number of Intellectual Property Applications filed | 4 | 25% increase |

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| <u>MFO / PIs</u> | <u>2017 Targets</u> |
|---|---------------------|
| MFO 1: TECHNICAL AND SUPPORT SERVICES | |
| Research and Development | |
| Number of technologies developed | 10 |
| % of Research and Development results completed within three (3) years | 50% |
| % of Research and Development results to be commercialized | 50% |
| Training | |
| Number of individuals trained | 685 |
| % of training courses attendees who rate the training as good or better | 75% |
| % of training completed as scheduled | 75% |