

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>343,970</u>	<u>310,126</u>	<u>338,727</u>
General Fund	343,970	310,126	338,727
Automatic Appropriations	<u>6,638</u>	<u>7,250</u>	<u>7,239</u>
Retirement and Life Insurance Premiums	6,638	7,250	7,239

Continuing Appropriations		<u>2,733</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964			2,442
Unobligated Releases for MOOE R.A. No. 10964			291
Budgetary Adjustment(s)	<u>3,918</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,321		
Pension and Gratuity Fund	<u>1,597</u>		
Total Available Appropriations	354,526	320,109	345,966
Unused Appropriations	(3,138)	(2,733)	
Unobligated Allotment	(3,138)	(2,733)	
TOTAL OBLIGATIONS	<u>351,388</u>	<u>317,376</u>	<u>345,966</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>79,093,000</u>	<u>88,719,000</u>	<u>76,628,000</u>
Regular	<u>79,093,000</u>	<u>88,719,000</u>	<u>76,628,000</u>
PS	24,965,000	25,153,000	25,227,000
MOOE	33,242,000	41,300,000	49,861,000
FinEx	20,000	20,000	20,000
CO	20,866,000	22,246,000	1,520,000
Operations	<u>272,295,000</u>	<u>228,657,000</u>	<u>269,338,000</u>
Regular	<u>272,295,000</u>	<u>228,657,000</u>	<u>269,338,000</u>
PS	70,995,000	78,574,000	78,270,000
MOOE	99,285,000	110,191,000	155,725,000
CO	102,015,000	39,892,000	35,343,000
TOTAL AGENCY BUDGET	<u>351,388,000</u>	<u>317,376,000</u>	<u>345,966,000</u>
Regular	<u>351,388,000</u>	<u>317,376,000</u>	<u>345,966,000</u>
PS	95,960,000	103,727,000	103,497,000
MOOE	132,527,000	151,491,000	205,586,000
FinEx	20,000	20,000	20,000
CO	122,881,000	62,138,000	36,863,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	122	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 338,727,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	72,995,000	155,725,000	35,343,000	264,063,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)				
	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	96,258,000	205,586,000	20,000	36,863,000	338,727,000
Region III - Central Luzon	96,258,000	205,586,000	20,000	36,863,000	338,727,000
TOTAL AGENCY BUDGET	96,258,000	205,586,000	20,000	36,863,000	338,727,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanization (PHILMECH) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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)

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	23,263,000	49,861,000	20,000	1,520,000	74,664,000
100000100001000 General Management and Supervision	23,263,000	49,861,000	20,000	1,520,000	74,664,000
Sub-total, General Administration and Support	23,263,000	49,861,000	20,000	1,520,000	74,664,000
3000000000000000 Operations	72,995,000	155,725,000		35,343,000	264,063,000
3100000000000000 00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	72,995,000	155,725,000		35,343,000	264,063,000
3101000000000000 AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	72,995,000	155,725,000		35,343,000	264,063,000

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310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	7,607,000	16,463,000		24,070,000
310100100002000	Extension Support, Education and Training Services	25,876,000	79,447,000	35,343,000	140,666,000
310100100003000	Research and Development	39,512,000	59,815,000		99,327,000
Sub-total, Operations		72,995,000	155,725,000	35,343,000	264,063,000
TOTAL NEW APPROPRIATIONS		P 96,258,000	P 205,586,000	P 20,000	P 36,863,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,162	60,411	60,329
Total Permanent Positions	55,162	60,411	60,329
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,931	2,952	2,952
Representation Allowance	1,098	1,008	948
Transportation Allowance	1,051	900	840
Clothing and Uniform Allowance	702	738	738
Mid-Year Bonus - Civilian	4,645	5,034	5,027
Year End Bonus	4,593	5,034	5,027
Cash Gift	610	615	615
Productivity Enhancement Incentive	597	615	615
Step Increment		151	151
Collective Negotiation Agreement	3,025		
Total Other Compensation Common to All	19,252	17,047	16,913
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,314	17,732	17,732
Other Personnel Benefits	367	324	324
Anniversary Bonus - Civilian	345		
Total Other Compensation for Specific Groups	11,026	18,056	18,056
Other Benefits			
Retirement and Life Insurance Premiums	6,635	7,250	7,239
PAG-IBIG Contributions	147	147	148
PhilHealth Contributions	586	604	599
Employees Compensation Insurance Premiums	147	147	148
Loyalty Award - Civilian	45	65	65
Terminal Leave	2,960		
Total Other Benefits	10,520	8,213	8,199
TOTAL PERSONNEL SERVICES	95,960	103,727	103,497
Maintenance and Other Operating Expenses			
Travelling Expenses	19,198	21,696	44,323
Training and Scholarship Expenses	9,250	10,656	11,829
Supplies and Materials Expenses	19,306	26,366	29,228

Utility Expenses	7,137	7,500	8,770
Communication Expenses	2,343	3,070	4,874
Awards/Rewards and Prizes	554	550	550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	46,050	49,714	66,130
General Services	7,703	7,599	12,370
Repairs and Maintenance	3,533	8,625	6,483
Taxes, Insurance Premiums and Other Fees	3,359	2,165	3,690
Labor and Wages	6,592	5,288	7,005
Other Maintenance and Operating Expenses			
Advertising Expenses	847	212	970
Printing and Publication Expenses	2,529	2,701	3,035
Representation Expenses	981	1,202	2,174
Transportation and Delivery Expenses	100	48	325
Rent/Lease Expenses	2,455	3,294	2,551
Membership Dues and Contributions to Organizations	61	120	120
Subscription Expenses	411	567	1,041
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>132,527</u>	<u>151,491</u>	<u>205,586</u>
Financial Expenses			
Bank Charges	20	20	20
TOTAL FINANCIAL EXPENSES	<u>20</u>	<u>20</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>228,507</u>	<u>255,238</u>	<u>309,103</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,274	27,637	10,143
Machinery and Equipment Outlay	103,534	22,487	1,520
Transportation Equipment Outlay	6,445	8,000	25,200
Furniture, Fixtures and Books Outlay	2,628	3,264	
Intangible Assets Outlay		750	
TOTAL CAPITAL OUTLAYS	<u>122,881</u>	<u>62,138</u>	<u>36,863</u>
GRAND TOTAL	<u>351,388</u>	<u>317,376</u>	<u>345,966</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>2018 GAA Targets</u>	<u>Actual</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	199%
2. Percentage increase in the number of intellectual property applications filed	25% increase annually	50%

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Output Indicators

1. Number of technologies developed or improved	10	18
2. Percentage of Research and Development results commercialized	50%	100%
3. Number of individuals trained on technology utilization/adoption	771	1,377

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	189	20% increase annually	20% increase annually (226)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually	25% increase annually (7)
Output Indicators			
1. Number of technologies developed or improved	10	10	10
2. Percentage of Research and Development results commercialized	50%	50%	50% (14)
3. Number of individuals trained on technology utilization/adoption	771	944	1,360