

H. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	369,260	432,759	439,749
General Fund	369,260	432,759	439,749
Automatic Appropriations	2,841,967	7,562	7,378
Retirement and Life Insurance Premiums	8,152	7,562	7,378
Special Account	2,833,815		
Continuing Appropriations	39,225	1,124,684	
Unobligated Releases for Capital Outlays			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)		1,119,725	
R.A. No. 11639	10,833		
Unobligated Releases for MOOE			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)		4,959	
R.A. No. 11639	28,391		
Unobligated Releases for FinEx			
R.A. No. 11639	1		
Budgetary Adjustment(s)	5,106,527		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	5,100,000		
Miscellaneous Personnel Benefits Fund	3,259		
Pension and Gratuity Fund	3,268		
Total Available Appropriations	8,356,979	1,565,005	447,127
Unused Appropriations	(1,126,821)	(1,124,684)	
Unobligated Allotment	(1,126,821)	(1,124,684)	
TOTAL OBLIGATIONS	7,230,158	440,321	447,127

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	70,290,000	72,967,000	90,475,000
Regular	70,290,000	72,967,000	90,475,000
PS	36,049,000	29,709,000	46,590,000
MOOE	34,241,000	34,858,000	35,485,000
CO		8,400,000	8,400,000

Operations	<u>7,159,868,000</u>	<u>367,354,000</u>	<u>356,652,000</u>
Regular	<u>7,159,868,000</u>	<u>347,354,000</u>	<u>356,652,000</u>
PS	123,077,000	115,511,000	96,904,000
MOOE	314,550,000	231,843,000	231,913,000
CO	6,722,241,000		27,835,000
Projects / Purpose		<u>20,000,000</u>	
Locally-Funded Project(s)		<u>20,000,000</u>	
MOOE		20,000,000	
TOTAL AGENCY BUDGET	<u>7,230,158,000</u>	<u>440,321,000</u>	<u>447,127,000</u>
Regular	<u>7,230,158,000</u>	<u>420,321,000</u>	<u>447,127,000</u>
PS	159,126,000	145,220,000	143,494,000
MOOE	348,791,000	266,701,000	267,398,000
CO	6,722,241,000	8,400,000	36,235,000
Projects / Purpose		<u>20,000,000</u>	
Locally-Funded Project(s)		<u>20,000,000</u>	
MOOE		20,000,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	114	113	113

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 439,749,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	91,556,000	231,913,000	27,835,000	351,304,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>136,116,000</u>	<u>267,398,000</u>	<u>36,235,000</u>	<u>439,749,000</u>
Region III - Central Luzon	136,116,000	267,398,000	36,235,000	439,749,000
TOTAL AGENCY BUDGET	<u>136,116,000</u>	<u>267,398,000</u>	<u>36,235,000</u>	<u>439,749,000</u>

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Center for Postharvest 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:

- (a) 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>			
	<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	44,560,000	35,485,000	8,400,000	88,445,000
100000100001000 General Management and Supervision	42,443,000	35,485,000	8,400,000	86,328,000
100000100002000 Administration of Personnel Benefits	2,117,000			2,117,000
Sub-total, General Administration and Support	44,560,000	35,485,000	8,400,000	88,445,000
3000000000000000 Operations	91,556,000	231,913,000	27,835,000	351,304,000
3101000000000000 AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	91,556,000	231,913,000	27,835,000	351,304,000
310100100001000 Formulation, monitoring and evaluation of policies, plans and programs	9,041,000	7,235,000		16,276,000
310100100002000 Extension Support, Education and Training Services	49,995,000	112,868,000	16,205,000	179,068,000
310100100003000 Research and Development	32,520,000	111,810,000	11,630,000	155,960,000
Sub-total, Operations	91,556,000	231,913,000	27,835,000	351,304,000
TOTAL NEW APPROPRIATIONS	P 136,116,000	P 267,398,000	P 36,235,000	P 439,749,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,544	63,015	61,483
Total Permanent Positions	62,544	63,015	61,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,672	2,736	2,712
Representation Allowance	1,104	780	738
Transportation Allowance	934	672	618
Clothing and Uniform Allowance	666	684	791
Mid-Year Bonus - Civilian	5,103	5,251	5,124
Year End Bonus	5,530	5,251	5,124
Cash Gift	574	570	565
Productivity Enhancement Incentive	543	570	565
Performance Based Bonus	3,259		
Step Increment		156	153
Collective Negotiation Agreement	4,770		
Total Other Compensation Common to All	25,155	16,670	16,390
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,630	19,028	19,028
Other Personnel Benefits	4,348	264	144
Anniversary Bonus - Civilian	327		
Total Other Compensation for Specific Groups	16,305	19,292	19,172
Other Benefits			
Retirement and Life Insurance Premiums	7,168	7,562	7,378
PAG-IBIG Contributions	133	137	271
PhilHealth Contributions	1,127	1,352	1,472
Employees Compensation Insurance Premiums	134	137	135
Loyalty Award - Civilian	45	70	160
Terminal Leave	11,990	2,069	2,117
Total Other Benefits	20,597	11,327	11,533
Non-Permanent Positions	34,525	34,916	34,916
TOTAL PERSONNEL SERVICES	159,126	145,220	143,494
Maintenance and Other Operating Expenses			
Travelling Expenses	62,922	64,970	63,531
Training and Scholarship Expenses	71,432	7,700	7,700
Supplies and Materials Expenses	27,271	36,300	36,300
Utility Expenses	7,253	7,700	7,700
Communication Expenses	4,063	4,130	4,130
Awards/Rewards and Prizes	698	350	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	136	136
Professional Services	105,018	94,550	96,059
General Services	14,394	14,280	14,907
Repairs and Maintenance	8,926	7,270	7,270
Taxes, Insurance Premiums and Other Fees	5,327	4,430	4,430
Labor and Wages	10,544	12,200	12,200

Other Maintenance and Operating Expenses			
Advertising Expenses	3,206	100	100
Printing and Publication Expenses	6,823	1,700	1,700
Representation Expenses	2,207	3,000	3,000
Transportation and Delivery Expenses	21	20	20
Rent/Lease Expenses	11,567	4,720	4,720
Membership Dues and Contributions to Organizations	30	25	25
Subscription Expenses	6,956	2,600	2,600
Donations		20,000	
Bank Transaction Fee	29	20	20
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>348,791</u>	<u>286,701</u>	<u>267,398</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>507,917</u>	<u>431,921</u>	<u>410,892</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	860		
Buildings and Other Structures	2,875		
Machinery and Equipment Outlay	6,711,816		27,835
Transportation Equipment Outlay	65	8,400	8,400
Furniture, Fixtures and Books Outlay	470		
Other Property Plant and Equipment Outlay	6,155		
TOTAL CAPITAL OUTLAYS	<u>6,722,241</u>	<u>8,400</u>	<u>36,235</u>
GRAND TOTAL	<u>7,230,158</u>	<u>440,321</u>	<u>447,127</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>2023 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		P 7,159,868,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 350,737,000
Outcome Indicator(s)		
1. Percentage increase in the number of new technology adopters/users	20% increase annually (321)	24.30% increase annually (390)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (11)	25% increase annually (11)
Output Indicator(s)		
1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50% (10)	45% (9)
3. Number of individuals trained on technology utilization/adoption	1,510	3,123

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 367,354,000	P 356,652,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 367,354,000	P 356,652,000
Outcome Indicator(s)			
1. Percentage increase in the number of new technology adopters/users	189	20% increase annually (340)	20% increase annually (380)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually (12)	25% increase annually (13)
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	771	1,678	2,050