

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>323,706</u>	<u>231,255</u>	<u>258,457</u>
General Fund	323,706	231,255	258,457
Automatic Appropriations	<u>13,146</u>	<u>9,641</u>	<u>13,396</u>
Retirement and Life Insurance Premiums	13,146	9,641	13,396
Continuing Appropriations	<u>4,260</u>	<u>37,493</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		29,308	
Unobligated Releases for MOOE R.A. No. 10633 R.A. No. 10651	4,260	8,185	
Budgetary Adjustment(s)	<u>9,670</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,603		
Pension and Gratuity Fund	<u>3,067</u>		
Total Available Appropriations	<u>350,782</u>	<u>278,389</u>	<u>271,853</u>
Unused Appropriations	<u>(69,704)</u>	<u>(37,493)</u>	
Unobligated Allotment	<u>(69,704)</u>	<u>(37,493)</u>	
TOTAL OBLIGATIONS	<u>281,078</u>	<u>240,896</u>	<u>271,853</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>80,552,000</u>	<u>77,247,000</u>	<u>85,855,000</u>
	PS	50,028,000	39,589,000	49,130,000
	MOOE	30,524,000	31,366,000	29,215,000
	FinEx			10,000
	CO		6,292,000	7,500,000

000002000000000	Support to Operations	6,817,000	6,385,000	12,494,000
	PS	4,632,000	4,131,000	10,175,000
	MOOE	2,185,000	2,254,000	2,319,000
000003000000000	Operations	193,709,000	150,464,000	173,504,000
	PS	72,899,000	68,049,000	103,345,000
	MOOE	57,682,000	82,415,000	56,089,000
	CO	63,128,000		14,070,000
	Projects		6,800,000	
	MOOE		1,320,000	
	CO		5,480,000	
TOTAL AGENCY BUDGET		281,078,000	240,896,000	271,853,000
	PS	127,559,000	111,769,000	162,650,000
	MOOE	90,391,000	117,355,000	87,623,000
	FinEx			10,000
	CO	63,128,000	11,772,000	21,570,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	296	337	337

Proposed New Appropriations Language

For general administration and support, support to operations 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 258,457,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	45,977,000	12,990,000	117,536,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000	1,080,000	47,270,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	149,254,000	87,623,000	10,000	21,570,000	258,457,000
National Capital Region (NCR)	149,254,000	87,623,000	10,000	21,570,000	258,457,000
TOTAL AGENCY BUDGET	149,254,000	87,623,000	10,000	21,570,000	258,457,000

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				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	45,288,000	29,215,000	10,000	7,500,000	82,013,000
000001000100000	General Administration and Support Services	45,288,000	29,215,000	10,000	7,500,000	82,013,000
103001000100001	General Management and Supervision	P 43,823,000	P 29,215,000	P 10,000	P 7,500,000	P 80,548,000
103001000100002	Administration of Personnel Benefits	1,465,000				1,465,000
Sub-total, General Administration and Support		45,288,000	29,215,000	10,000	7,500,000	82,013,000
000002000000000	Support to Operations	9,319,000	2,319,000			11,638,000
162002000100000	Formulation and Monitoring of Policies, Plans and Programs	9,319,000	2,319,000			11,638,000
Sub-total, Support to Operations		9,319,000	2,319,000			11,638,000
000003000000000	Operations	94,647,000	56,089,000		14,070,000	164,806,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	45,977,000		12,990,000	117,536,000
162003010100000	Production Support Services		18,834,000		3,360,000	22,194,000
162003010200000	Extension, Support, Education and Training Services	35,624,000	9,984,000		3,270,000	48,878,000
168003010300000	Research and Development	22,945,000	17,159,000		6,360,000	46,464,000
000003020000000	MFO 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000		1,080,000	47,270,000
162003020100000	Quality Control and Inspection	25,317,000	8,001,000		810,000	34,128,000
162003020200000	Registration and Licensing	10,761,000	2,111,000		270,000	13,142,000
Sub-total, Operations		94,647,000	56,089,000		14,070,000	164,806,000
TOTAL NEW APPROPRIATIONS		P 149,254,000	P 87,623,000	P 10,000	P 21,570,000	P 258,457,000

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	85,847	80,338	111,629
Total Permanent Positions	85,847	80,338	111,629
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,208	7,320	8,088
Representation Allowance	1,512	576	1,122
Transportation Allowance	1,501	576	1,122
Clothing and Uniform Allowance	1,510	1,525	1,685
Productivity Incentive Allowance	608		
Mid-Year Bonus - Civilian			9,303
Year End Bonus	6,939	6,696	9,303
Cash Gift	1,501	1,525	1,685
Step Increment		423	776
Productivity Enhancement Incentive		1,525	1,685
Total Other Compensation Common to All	20,779	20,166	34,769
Other Compensation for Specific Groups			
Other Personnel Benefits	6,603		
Total Other Compensation for Specific Groups	6,603		
Other Benefits			
Retirement and Life Insurance Premiums	9,599	9,641	13,396
PAG-IBIG Contributions	361	366	404
PhilHealth Contributions	944	892	1,080
Employees Compensation Insurance Premiums	359	366	404
Terminal Leave	3,067		968
Total Other Benefits	14,330	11,265	16,252
TOTAL PERSONNEL SERVICES	127,559	111,769	162,650
Maintenance and Other Operating Expenses			
Travelling Expenses	15,648	21,064	14,447
Training and Scholarship Expenses	4,928	12,402	5,380
Supplies and Materials Expenses	15,296	29,703	15,118
Utility Expenses	6,198	7,422	6,970
Communication Expenses	3,050	3,883	3,493
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	775	1,208	1,008
Professional Services	13,110	9,583	8,763
General Services	7,182	7,386	6,693
Repairs and Maintenance	1,982	2,582	4,540
Taxes, Insurance Premiums and Other Fees	1,179	1,336	1,162
Labor and Wages	6,545	7,567	9,489
Other Maintenance and Operating Expenses			
Advertising Expenses	85	3	3
Printing and Publication Expenses	1,465	1,697	2,017
Representation Expenses	2,255	1,196	2,115
Transportation and Delivery Expenses	254	422	501
Rent/Lease Expenses	9,513	9,629	5,704
Membership Dues and Contributions to Organizations	113	131	101
Subscription Expenses	54	111	88
Other Maintenance and Operating Expenses	759	30	31
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,391	117,355	87,623

Financial Expenses			
Bank Charges			10
TOTAL FINANCIAL EXPENSES			10
TOTAL CURRENT OPERATING EXPENDITURES	217,950	229,124	250,283
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,480	
Machinery and Equipment Outlay	63,128	4,334	
Transportation Equipment Outlay			21,570
Intangible Assets Outlay		1,958	
TOTAL CAPITAL OUTLAYS	63,128	11,772	21,570
GRAND TOTAL	281,078	240,896	271,853

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Productivity in fiber industry increased
2. Forward linkage to the industry and service sectors increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provision of high-yielding and disease free planting materials (tissue-culture derived plantlets, corms, suckers and seed pieces) to LGUs and farmer's organization for further multiplication in their nurseries and distribution beneficiaries;
2. Production support of abaca disease eradication in the municipalities in Catanduanes, Aklan, Eastern Samar, Northern Samar, Leyte, Southern Leyte, Davao Occidental and Surigao del Sur;
3. Research and development of crop production, crop improvement, crop protection, agricultural engineering, fiber utilization and postharvest technologies geared towards increasing farm productivity and farmer's income;
4. Provision of technical assistance and advocacy on the farmer's adaptation of improved farming system;
5. Extension support, education and training of farmers, farmer-leaders and technicians of the local government units;
6. Provision of training modules and resource speakers during the conduct of trainings on Abaca Sustainability Certification and Good Agricultural Practices in abaca production;
7. Regulatory services such as the regulation of fiber trading and enforcement of quality standards;
8. Information database system of fiber industry statistics and maintenance of websites;
9. Monitoring system of programs, projects and activities; and
10. Policy formulation, planning and advocacy for the rationalized and holistic development of the fiber industry.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Productivity in fiber industry increased		
Percentage increase in the volume of abaca production	0.1% increase (67,329 mt)	67,396
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	1.4% decrease (38,668 mt)	38,127

MFO / PIs	2017 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	80%
MFO 2: FIBER INDUSTRY REGULATION SERVICES	
Permit Issuance	
Number of permits, licenses and accreditations acted upon	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%
% of applications for permits, licenses or accreditations acted upon within 15 days	100%
Monitoring	
Number of sites and facilities monitored and/or inspected with reports issued	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%
Enforcement	
Number of enforcement actions undertaken	6,000
% of submitted reports that resulted in the issuance of violations and/or cases filed/litigated	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%