

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>403,095</u>	<u>353,380</u>	<u>395,472</u>
General Fund	403,095	353,380	395,472
Automatic Appropriations	<u>17,151</u>	<u>16,771</u>	<u>16,600</u>
Retirement and Life Insurance Premiums	17,151	16,771	16,600
Continuing Appropriations	<u>38,861</u>	<u>4,727</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	15,000		
Unreleased Appropriation for MOOE			
R.A. No. 11465	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,960		
R.A. No. 11518		3,013	
Unobligated Releases for MOOE			
R.A. No. 11465	18,621		
R.A. No. 11518		1,714	
Unobligated Releases for PS			
R.A. No. 11465	280		
Budgetary Adjustment(s)	<u>12,592</u>		
Transfer(s) from:			
Pension and Gratuity Fund	12,692		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(100)		
Total Available Appropriations	<u>471,699</u>	<u>374,878</u>	<u>412,072</u>
Unused Appropriations	<u>(9,861)</u>	<u>(4,727)</u>	
Unobligated Allotment	<u>(9,861)</u>	<u>(4,727)</u>	
TOTAL OBLIGATIONS	<u>461,838</u>	<u>370,151</u>	<u>412,072</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	104,383,000	82,647,000	94,617,000
Regular	104,383,000	82,647,000	94,617,000
PS	74,382,000	53,046,000	61,390,000
MOOE	29,951,000	29,551,000	33,227,000
FinEx	50,000	50,000	
Support to Operations	18,294,000	15,164,000	15,283,000
Regular	18,294,000	15,164,000	15,283,000
PS	12,760,000	10,645,000	11,738,000
MOOE	5,534,000	4,519,000	3,545,000
Operations	339,161,000	272,340,000	302,172,000
Regular	339,161,000	272,340,000	302,172,000
PS	140,586,000	135,133,000	132,043,000
MOOE	175,292,000	94,207,000	170,129,000
CO	23,283,000	43,000,000	
TOTAL AGENCY BUDGET	461,838,000	370,151,000	412,072,000
Regular	461,838,000	370,151,000	412,072,000
PS	227,728,000	198,824,000	205,171,000
MOOE	210,777,000	128,277,000	206,901,000
FinEx	50,000	50,000	
CO	23,283,000	43,000,000	

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	327	313	313

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 395,472,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	76,249,000	159,985,000		236,234,000
FIBER INDUSTRY REGULATORY PROGRAM	44,555,000	10,144,000		54,699,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	188,571,000	206,901,000		395,472,000
National Capital Region (NCR)	188,571,000	206,901,000		395,472,000
TOTAL AGENCY BUDGET	188,571,000	206,901,000		395,472,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Fiber Industry Development Authority (PhilFIDA) 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) PhilFIDA's website.

The PhilFIDA 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	<u>57,026,000</u>	<u>33,227,000</u>		<u>90,253,000</u>
100000100001000	General Management and Supervision	<u>48,695,000</u>	<u>33,227,000</u>		<u>81,922,000</u>
100000100002000	Administration of Personnel Benefits	<u>8,331,000</u>			<u>8,331,000</u>
Sub-total, General Administration and Support		<u>57,026,000</u>	<u>33,227,000</u>		<u>90,253,000</u>
2000000000000000	Support to Operations	<u>10,741,000</u>	<u>3,545,000</u>		<u>14,286,000</u>
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	<u>10,741,000</u>	<u>3,545,000</u>		<u>14,286,000</u>
Sub-total, Support to Operations		<u>10,741,000</u>	<u>3,545,000</u>		<u>14,286,000</u>
3000000000000000	Operations	<u>120,804,000</u>	<u>170,129,000</u>		<u>290,933,000</u>
3101000000000000	FIBER DEVELOPMENT PROGRAM	<u>76,249,000</u>	<u>159,985,000</u>		<u>236,234,000</u>
310100100001000	Production Support Services		<u>128,511,000</u>		<u>128,511,000</u>
310100100002000	Extension Support, Education and Training Services	<u>50,257,000</u>	<u>11,765,000</u>		<u>62,022,000</u>
310100100003000	Research and Development	<u>25,992,000</u>	<u>19,709,000</u>		<u>45,701,000</u>
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	<u>44,555,000</u>	<u>10,144,000</u>		<u>54,699,000</u>
310200100001000	Quality Control and Inspection	<u>33,487,000</u>	<u>8,159,000</u>		<u>41,646,000</u>
310200100002000	Registration and Licensing	<u>11,068,000</u>	<u>1,985,000</u>		<u>13,053,000</u>
Sub-total, Operations		<u>120,804,000</u>	<u>170,129,000</u>		<u>290,933,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 188,571,000</u>	<u>P 206,901,000</u>		<u>P 395,472,000</u>
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Obligations, by Object of ExpendituresCYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,935	139,763	138,338
Total Permanent Positions	<u>139,935</u>	<u>139,763</u>	<u>138,338</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,045	8,064	7,512
Representation Allowance	1,571	942	1,002
Transportation Allowance	1,567	942	1,002
Clothing and Uniform Allowance	2,010	2,016	1,878
Mid-Year Bonus - Civilian	11,351	11,647	11,529
Year End Bonus	11,044	11,647	11,529
Cash Gift	1,648	1,680	1,565
Productivity Enhancement Incentive	1,630	1,680	1,565
Step Increment		350	346
Collective Negotiation Agreement	8,108		
Total Other Compensation Common to All	<u>46,974</u>	<u>38,968</u>	<u>37,928</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,261		
Total Other Compensation for Specific Groups	<u>3,261</u>		
Other Benefits			
Retirement and Life Insurance Premiums	16,078	16,771	16,600
PAG-IBIG Contributions	402	403	374
PhilHealth Contributions	1,905	2,336	3,031
Employees Compensation Insurance Premiums	400	403	374
Loyalty Award - Civilian	105	180	195
Terminal Leave	18,668		8,331
Total Other Benefits	<u>37,558</u>	<u>20,093</u>	<u>28,905</u>
TOTAL PERSONNEL SERVICES	<u>227,728</u>	<u>198,824</u>	<u>205,171</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,471	20,528	31,711
Training and Scholarship Expenses	12,399	11,121	19,131
Supplies and Materials Expenses	68,856	27,701	62,453
Utility Expenses	5,791	6,621	7,407
Communication Expenses	5,715	4,127	5,254
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,122	1,202	1,202
Professional Services	21,213	15,056	21,192
General Services	10,436	8,568	10,056
Repairs and Maintenance	3,628	3,105	4,870
Financial Assistance/Subsidy			1,000
Taxes, Insurance Premiums and Other Fees	1,791	2,737	2,187
Labor and Wages	38,399	9,574	19,114

Other Maintenance and Operating Expenses			
Advertising Expenses		230	210
Printing and Publication Expenses	1,250	1,890	1,379
Representation Expenses	5,548	6,774	8,639
Transportation and Delivery Expenses	5,348	1,614	3,664
Rent/Lease Expenses	9,296	6,295	6,447
Membership Dues and Contributions to Organizations	141	159	165
Subscription Expenses	13	36	186
Other Maintenance and Operating Expenses	2,360	939	634
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>210,777</u>	<u>128,277</u>	<u>206,901</u>
Financial Expenses			
Bank Charges	50	50	
TOTAL FINANCIAL EXPENSES	<u>50</u>	<u>50</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>438,555</u>	<u>327,151</u>	<u>412,072</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		200	
Buildings and Other Structures	10,241	7,200	
Machinery and Equipment Outlay	9,477	23,000	
Transportation Equipment Outlay	3,011	2,600	
Furniture, Fixtures and Books Outlay	104		
Other Property Plant and Equipment Outlay		10,000	
Intangible Assets Outlay	450		
TOTAL CAPITAL OUTLAYS	<u>23,283</u>	<u>43,000</u>	
GRAND TOTAL	<u>461,838</u>	<u>370,151</u>	<u>412,072</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 : Productivity in the fiber industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Productivity in the fiber industry increased		P 339,161,000
FIBER DEVELOPMENT PROGRAM		P 280,832,000
Outcome Indicator		
1. Percentage increase in fiber production	10% increase within 5 years	67,488.11 MTs or 95% of the baseline
Output Indicators		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	6,284	8,272
a. Individual	6,236	8,224
b. Group	48	48

2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	100%
3. Percentage of goods and services delivered within the prescribed time frame	80%	100%

FIBER INDUSTRY REGULATORY PROGRAM

P 58,329,000

Outcome Indicator

1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10% increase within 5 years	1,447 GBEs or 120% of the baseline
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Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	5,610	7,064
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,593	3,681
3. Number of licenses issued	1,400	1,428
4. Number of enforcement actions undertaken	8,931	14,088
5. Number of sites and facilities monitored	1,529	1,481

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Productivity in the fiber industry increased		P 272,340,000	P 302,172,000
FIBER DEVELOPMENT PROGRAM		P 214,392,000	P 243,340,000
Outcome Indicator			
1. Percentage increase in fiber production	2% historical annual increase	10% increase within 5 years	10% increase within 5 years
Output Indicators			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	7,765	6,340	6,352
a. Individual	7,615	6,277	6,237
b. Group	150	63	115
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	80%	80%
3. Percentage of goods and services delivered within the prescribed time frame	80%	80%	80%
FIBER INDUSTRY REGULATORY PROGRAM		P 57,948,000	P 58,832,000
Outcome Indicator			
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	1,211	10 % increase within 5 years	10 % increase within 5 years
Output Indicators			
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	5,289	5,894
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	3,305	3,680
3. Number of licenses issued	1,159	1,344	1,320
4. Number of enforcement actions undertaken	6,000	11,298	12,367
5. Number of sites and facilities monitored	1,225	1,440	1,441