

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>353,380</u>	<u>415,472</u>	<u>474,792</u>
General Fund	353,380	415,472	474,792
Automatic Appropriations	<u>16,771</u>	<u>16,600</u>	<u>15,188</u>
Retirement and Life Insurance Premiums	16,771	16,600	15,188
Continuing Appropriations	<u>4,727</u>	<u>901</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,013		
R.A. No. 11639		840	
Unobligated Releases for MOOE			
R.A. No. 11518	1,714		
R.A. No. 11639		61	
Budgetary Adjustment(s)	<u>12,906</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>12,906</u>		
Total Available Appropriations	<u>387,784</u>	<u>432,973</u>	<u>489,980</u>
Unused Appropriations	<u>(966)</u>	<u>(901)</u>	
Unobligated Allotment	<u>(966)</u>	<u>(901)</u>	
TOTAL OBLIGATIONS	<u>386,818</u>	<u>432,072</u>	<u>489,980</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	95,542,000	90,317,000	83,136,000
Regular	95,542,000	90,317,000	83,136,000
PS	65,941,000	61,390,000	48,311,000
MOOE	29,551,000	28,927,000	34,825,000
FinEx	50,000		
Support to Operations	15,408,000	15,033,000	12,780,000
Regular	15,408,000	15,033,000	12,780,000
PS	10,645,000	11,738,000	9,171,000
MOOE	4,763,000	3,295,000	3,609,000
Operations	275,868,000	326,722,000	394,064,000
Regular	275,868,000	306,722,000	363,064,000
PS	135,109,000	132,043,000	128,266,000
MOOE	95,611,000	165,444,000	119,798,000
CO	45,148,000	9,235,000	115,000,000
Projects / Purpose		20,000,000	31,000,000
Locally-Funded Project(s)		20,000,000	31,000,000
MOOE		12,000,000	13,000,000
CO		8,000,000	18,000,000
TOTAL AGENCY BUDGET	386,818,000	432,072,000	489,980,000
Regular	386,818,000	412,072,000	458,980,000
PS	211,695,000	205,171,000	185,748,000
MOOE	129,925,000	197,666,000	158,232,000
FinEx	50,000		
CO	45,148,000	9,235,000	115,000,000
Projects / Purpose		20,000,000	31,000,000
Locally-Funded Project(s)		20,000,000	31,000,000
MOOE		12,000,000	13,000,000
CO		8,000,000	18,000,000
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	293	293	293

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 474,792,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	78,427,000	122,471,000	133,000,000	333,898,000
FIBER INDUSTRY REGULATORY PROGRAM	38,933,000	10,327,000		49,260,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	170,560,000	171,232,000	133,000,000	474,792,000
National Capital Region (NCR)	170,560,000	171,232,000	133,000,000	474,792,000
TOTAL AGENCY BUDGET	170,560,000	171,232,000	133,000,000	474,792,000

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	44,803,000	34,825,000		79,628,000
100000100001000	General Management and Supervision	38,943,000	34,825,000		73,768,000
100000100002000	Administration of Personnel Benefits	5,860,000			5,860,000
Sub-total, General Administration and Support		44,803,000	34,825,000		79,628,000
2000000000000000	Support to Operations	8,397,000	3,609,000		12,006,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	8,397,000	3,609,000		12,006,000
Sub-total, Support to Operations		8,397,000	3,609,000		12,006,000
3000000000000000	Operations	117,360,000	119,798,000	115,000,000	352,158,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	78,427,000	109,471,000	115,000,000	302,898,000
310100100001000	Production Support Services		77,430,000	115,000,000	192,430,000
310100100002000	Extension Support, Education and Training Services	50,937,000	11,977,000		62,914,000
310100100003000	Research and Development	27,490,000	20,064,000		47,554,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,933,000	10,327,000		49,260,000
310200100001000	Quality Control and Inspection	29,347,000	8,306,000		37,653,000
310200100002000	Registration and Licensing	9,586,000	2,021,000		11,607,000
Sub-total, Operations		117,360,000	119,798,000	115,000,000	352,158,000
Sub-total, Program(s)		P 170,560,000	P 158,232,000	P 115,000,000	P 443,792,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200014000	Establishment of weaving and processing centers		13,000,000	18,000,000	31,000,000
Sub-total, Locally-Funded Project(s)			13,000,000	18,000,000	31,000,000
Sub-total, Project(s)			P 13,000,000	P 18,000,000	P 31,000,000
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TOTAL NEW APPROPRIATIONS		P 170,560,000	P 171,232,000	P 133,000,000	P 474,792,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,292	138,338	126,567
Total Permanent Positions	<u>131,292</u>	<u>138,338</u>	<u>126,567</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,279	7,512	7,032
Representation Allowance	1,596	1,002	654
Transportation Allowance	1,552	1,002	654
Clothing and Uniform Allowance	1,836	1,878	1,758
Mid-Year Bonus - Civilian	10,792	11,529	10,546
Year End Bonus	10,682	11,529	10,546
Cash Gift	1,513	1,565	1,465
Productivity Enhancement Incentive	1,460	1,565	1,465
Step Increment		346	316
Total Other Compensation Common to All	<u>36,710</u>	<u>37,928</u>	<u>34,436</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,747	16,600	15,188
PAG-IBIG Contributions	364	374	352
PhilHealth Contributions	2,482	3,031	2,803
Employees Compensation Insurance Premiums	364	374	352
Loyalty Award - Civilian	160	195	190
Terminal Leave	23,576	8,331	5,860
Total Other Benefits	<u>43,693</u>	<u>28,905</u>	<u>24,745</u>
TOTAL PERSONNEL SERVICES	<u>211,695</u>	<u>205,171</u>	<u>185,748</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	21,798	30,126	34,346
Training and Scholarship Expenses	10,357	25,831	10,000
Supplies and Materials Expenses	17,759	68,068	40,821
Utility Expenses	6,456	7,537	7,487
Communication Expenses	4,799	5,130	4,275
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,104	1,202	1,202
Professional Services	21,486	19,342	22,273
General Services	10,936	10,056	10,005
Repairs and Maintenance	4,553	4,655	3,381
Financial Assistance/Subsidy		1,000	500
Taxes, Insurance Premiums and Other Fees	2,581	2,087	2,187
Labor and Wages	11,816	13,509	14,642
Other Maintenance and Operating Expenses			
Advertising Expenses	36	210	210
Printing and Publication Expenses	388	1,329	1,226
Representation Expenses	5,366	7,938	6,712
Transportation and Delivery Expenses	1,317	4,264	2,507
Rent/Lease Expenses	8,801	6,397	6,853
Membership Dues and Contributions to Organizations	137	165	159
Subscription Expenses	7	186	186
Other Maintenance and Operating Expenses	228	634	2,260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,925</u>	<u>209,666</u>	<u>171,232</u>

Financial Expenses			
Bank Charges	50		
TOTAL FINANCIAL EXPENSES	<u>50</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>341,670</u>	<u>414,837</u>	<u>356,980</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,500	8,000	37,000
Machinery and Equipment Outlay	28,088	9,235	94,500
Transportation Equipment Outlay	4,182		
Furniture, Fixtures and Books Outlay			1,500
Other Property Plant and Equipment Outlay	9,378		
TOTAL CAPITAL OUTLAYS	<u>45,148</u>	<u>17,235</u>	<u>133,000</u>
GRAND TOTAL	<u>386,818</u>	<u>432,072</u>	<u>489,980</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Productivity in the fiber industry increased		P 275,868,000
FIBER DEVELOPMENT PROGRAM		P 217,806,000
Outcome Indicator(s)		
1. Percentage increase in fiber production	10% increase within 5 years	63,640.63 mt for abaca and 20,981.754 mt for other fibercrops
Output Indicator(s)		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	5,819	14,404
a. Individual	5,756	14,339
b. Group	63	65
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	99.71%
3. Percentage of goods and services delivered within the prescribed time frame	80%	99.07%
FIBER INDUSTRY REGULATORY PROGRAM		P 58,062,000
Outcome Indicator(s)		
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10 % increase within 5 years	1,074

Output Indicator(s)		
1. Number of Permit to Transport Fibers (PTFs) issued	5,289	7,396
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,305	3,572
3. Number of licenses issued	1,344	1,318
4. Number of enforcement actions undertaken	11,298	13,887
5. Number of sites and facilities monitored	1,440	1,415

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Productivity in the fiber industry increased		P 326,722,000	P 394,064,000
FIBER DEVELOPMENT PROGRAM		P 268,090,000	P 341,200,000
Outcome Indicator(s)			
1. Percentage increase in fiber production	62,404 MTs (based on 2021 PSA data, baseline year is 2021) or 2% historical annual increase	10% increase within 5 years	10% increase within 5 years
Output Indicator(s)			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	8,272	6,773	21,906
a. Individual	8,224	6,610	20,982
b. Group	48	163	924
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 58,632,000	P 52,864,000
Outcome Indicator(s)			
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	1,074 (based on 2022 PhilFIDA data, baseline year is 2022)	10 % increase within 5 years	10 % increase within 5 years
Output Indicator(s)			
1. Number of Permit to Transport Fibers (PTFs) issued	7,396	5,894	5,915
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,572	3,680	3,650
3. Number of licenses issued	1,318	1,320	1,312
4. Number of enforcement actions undertaken	13,887	12,367	12,235
5. Number of sites and facilities monitored	1,415	1,441	1,484