

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>358,457</u>	<u>561,811</u>	<u>407,151</u>
General Fund	358,457	561,811	407,151
Automatic Appropriations	<u>13,900</u>	<u>14,762</u>	<u>16,684</u>
Retirement and Life Insurance Premiums	13,900	14,762	16,684
Continuing Appropriations	<u>24,810</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	2,740		
Unreleased Appropriation for MOOE			
R.A. No. 10717	660		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	165		
Unobligated Releases for MOOE			
R.A. No. 10717	21,245		
Budgetary Adjustment(s)	<u>16,640</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,023		
Pension and Gratuity Fund	5,617		
Total Available Appropriations	<u>413,807</u>	<u>576,573</u>	<u>423,835</u>
Unused Appropriations	<u>(5,799)</u>		
Unreleased Appropriation	(4,280)		
Unobligated Allotment	(1,519)		
TOTAL OBLIGATIONS	<u>408,008</u>	<u>576,573</u>	<u>423,835</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	101,985,000	108,950,000	87,013,000
Regular	101,985,000	108,950,000	87,013,000
PS	65,380,000	52,245,000	56,320,000
MOOE	29,095,000	38,905,000	30,643,000
FinEx	10,000	50,000	50,000
CO	7,500,000	17,750,000	
Support to Operations	12,572,000	21,750,000	17,765,000
Regular	12,572,000	21,750,000	17,765,000
PS	10,175,000	11,316,000	12,315,000
MOOE	2,397,000	10,434,000	5,450,000
Operations	292,800,000	445,873,000	319,057,000
Regular	292,800,000	317,673,000	319,057,000
PS	103,345,000	115,041,000	131,789,000
MOOE	150,705,000	91,843,000	163,180,000
CO	38,750,000	110,789,000	24,088,000
Projects / Purpose		128,200,000	
MOOE		70,250,000	
CO		57,950,000	
Projects / Purpose	651,000		
MOOE	493,000		
CO	158,000		
TOTAL AGENCY BUDGET	408,008,000	576,573,000	423,835,000
Regular	407,357,000	448,373,000	423,835,000
PS	178,900,000	178,602,000	200,424,000
MOOE	182,197,000	141,182,000	199,273,000
FinEx	10,000	50,000	50,000
CO	46,250,000	128,539,000	24,088,000
Projects / Purpose	651,000	128,200,000	
MOOE	493,000	70,250,000	
CO	158,000	57,950,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	478	409	409
Total Number of Filled Positions	364	369	369

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 407,151,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	75,720,000	152,578,000	24,088,000	252,386,000
FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000		55,532,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)				
	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	183,740,000	199,273,000	50,000	24,088,000	407,151,000
National Capital Region (NCR)	183,740,000	199,273,000	50,000	24,088,000	407,151,000
TOTAL AGENCY BUDGET	183,740,000	199,273,000	50,000	24,088,000	407,151,000

SPECIAL PROVISION(S)

- 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:

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

- 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				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
1000000000000000 General Administration and Support	51,817,000	30,643,000	50,000		82,510,000
100000100001000 General Management and Supervision	50,629,000	30,643,000	50,000		81,322,000
100000100002000 Administration of Personnel Benefits	1,188,000				1,188,000
Sub-total, General Administration and Support	51,817,000	30,643,000	50,000		82,510,000
2000000000000000 Support to Operations	11,273,000	5,450,000			16,723,000
200000100001000 Formulation and Monitoring of Policies, Plans and Programs	11,273,000	5,450,000			16,723,000
Sub-total, Support to Operations	11,273,000	5,450,000			16,723,000
3000000000000000 Operations	120,650,000	163,180,000		24,088,000	307,918,000

3100000000000000	00 : Productivity in the fiber industry increased	120,650,000	163,180,000	24,088,000	307,918,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	75,720,000	152,578,000	24,088,000	252,386,000
3101001000010000	Production Support Services		111,441,000	4,091,000	115,532,000
3101001000020000	Extension Support, Education and Training Services	46,595,000	23,033,000	17,485,000	87,113,000
3101001000030000	Research and Development	29,125,000	18,104,000	2,512,000	49,741,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000		55,532,000
3102001000010000	Quality Control and Inspection	31,442,000	8,389,000		39,831,000
3102001000020000	Registration and Licensing	13,488,000	2,213,000		15,701,000
Sub-total, Operations		120,650,000	163,180,000	24,088,000	307,918,000
TOTAL NEW APPROPRIATIONS		P 183,740,000	P 199,273,000	P 50,000	P 24,088,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,377	123,014	139,036
Total Permanent Positions	116,377	123,014	139,036
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,415	8,304	8,856
Representation Allowance	1,443	1,122	1,182
Transportation Allowance	1,436	1,122	1,182
Clothing and Uniform Allowance	1,730	1,730	2,214
Mid-Year Bonus - Civilian	9,311	10,252	11,586
Year End Bonus	9,742	10,252	11,586
Cash Gift	1,770	1,730	1,845
Productivity Enhancement Incentive	1,765	1,730	1,845
Performance Based Bonus	4,726		
Step Increment	493	308	348
Total Other Compensation Common to All	40,831	36,550	40,644
Other Benefits			
Retirement and Life Insurance Premiums	13,900	14,762	16,684
PAG-IBIG Contributions	419	415	442
PhilHealth Contributions	1,253	1,257	1,668
Employees Compensation Insurance Premiums	415	415	442
Loyalty Award - Civilian			320
Terminal Leave	5,705	2,189	1,188
Total Other Benefits	21,692	19,038	20,744
TOTAL PERSONNEL SERVICES	178,900	178,602	200,424
Maintenance and Other Operating Expenses			
Travelling Expenses	23,344	24,128	26,441
Training and Scholarship Expenses	13,065	15,215	14,487

Supplies and Materials Expenses	54,996	86,515	79,383
Utility Expenses	5,886	7,754	8,341
Communication Expenses	3,509	7,471	8,474
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	980	1,004	1,054
Professional Services	14,450	13,572	14,794
General Services	7,888	6,915	7,115
Repairs and Maintenance	3,227	2,161	4,208
Financial Assistance/Subsidy	26,000	10,000	
Taxes, Insurance Premiums and Other Fees	2,007	1,173	2,385
Labor and Wages	13,375	17,772	13,773
Other Maintenance and Operating Expenses			
Advertising Expenses	54		30
Printing and Publication Expenses	2,814	1,345	1,367
Representation Expenses	4,162	4,200	4,045
Transportation and Delivery Expenses	923	3,154	5,115
Rent/Lease Expenses	5,594	8,114	4,988
Membership Dues and Contributions to Organizations	109	152	154
Subscription Expenses	30	542	2,924
Other Maintenance and Operating Expenses	277	245	195
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	182,690	211,432	199,273
Financial Expenses			
Bank Charges	10	50	50
TOTAL FINANCIAL EXPENSES	10	50	50
TOTAL CURRENT OPERATING EXPENDITURES	361,600	390,084	399,747
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,800	64,300	
Machinery and Equipment Outlay	21,988	120,689	19,028
Transportation Equipment Outlay	21,462	1,500	5,060
Intangible Assets Outlay	158		
TOTAL CAPITAL OUTLAYS	46,408	186,489	24,088
GRAND TOTAL	408,008	576,573	423,835

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Productivity in the fiber industry increased		
Percentage increase in the volume of abaca production	68,676 mt at 2% increase	71,946 mt
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	39,441 mt at 2% increase	40,220.617 mt

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL AND SUPPORT SERVICES		
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829	10,656
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%	100%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	80%	100%
MFO 2: FIBER INDUSTRY REGULATION SERVICES		
Permit Issuance		
Number of permits, licenses and accreditations acted upon	4,329	5,073
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%	0%
% of applications for permits, licenses or accreditations acted upon within 15 days	100%	100%
Monitoring		
Number of sites and facilities monitored and/or inspected with reports issued	1,201	1,353
Number of fibercrop commodity inspected (abaca & other fiber crops)	10	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%	0%
% of sites and products that have been inspected more than twice in the last 2 years	100%	100%
Enforcement		
Number of enforcement actions undertaken	6,000	9,298
% of submitted reports that resulted in the issuance of violations and/or cases filed/litigated	6%	0%
% of permit/license holders or accredited agencies with 2 or more violations	5%	0%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Productivity in the fiber industry increased

FIBER DEVELOPMENT PROGRAM

Outcome Indicator			
1. Percentage increase in fiber production	10% increase within 5 years	2% historical annual increase	10% increase within 5 years
Output Indicators			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)			
a. Individual	5,858	5,774	7,283
b. Group	50	50	81
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

Outcome Indicator			
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10% increase within 5 years	1,201	10% increase within 5 years

Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	4,329	3,170	5,175
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	1,201	3,180
3. Number of licenses issued	1,159	1,159	1,428
4. Number of enforcement actions undertaken	6,000	6,000	8,260
5. Number of sites and facilities monitored	1,225	1,225	1,543