

E. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

(Consolidation of Fiber Industry Development Authority and Cotton Development Administration under E.O. 366)

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Fiber Industry Development Authority is mandated to promote the growth and development of the Philippine Fiber Industry through research and development (R & D), production support, fiber utilization, standards implementation and trade regulation.
- VISION** : A progressive community of fiber producers and entrepreneurs in an environment-friendly, economically viable and globally competitive Philippine natural fiber industry.
- MISSION** : Enhance the holistic development of the nation's natural fiber industry through the implementation of appropriate, quality and timely support programs, projects and activities.
- KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth
- SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		80,894,000	77,247,000
	PS		49,891,000	39,589,000
	MOOE		31,003,000	31,366,000
	CO			6,292,000

000002000000000	Support to Operations	<u>8,773,000</u>	<u>6,385,000</u>
	PS	6,584,000	4,131,000
	MOOE	2,189,000	2,254,000
000003000000000	Operations	<u>247,185,000</u>	<u>130,464,000</u>
	PS	93,626,000	68,049,000
	MOOE	61,124,000	62,415,000
	CO	92,435,000	
TOTAL AGENCY BUDGET		<u>336,852,000</u>	<u>214,096,000</u>
	PS	150,101,000	111,769,000
	MOOE	94,316,000	96,035,000
	CO	92,435,000	6,292,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	394	305	305

PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: TECHNICAL AND SUPPORT SERVICES	38,859,000	51,624,000		90,483,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000		34,014,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>102,128,000</u>	<u>96,035,000</u>	<u>6,292,000</u>	<u>204,455,000</u>
National Capital Region (NCR)	102,128,000	96,035,000	6,292,000	204,455,000
TOTAL AGENCY BUDGET	<u>102,128,000</u>	<u>96,035,000</u>	<u>6,292,000</u>	<u>204,455,000</u>

SECTION 3 : 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:

SECTION 4 : 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	2016 Targets
Productivity in fiber industry increased		
Percentage increase in the volume of abaca production	55,958	2.29% (57,238)
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	27,158	2,783 (29,941)

MFO / PIs	2016 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,679
% 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 an 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 application 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 issuance of notice of violations and/or cases filed/litigated	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		323,706	204,455
General Fund		323,706	204,455
Automatic Appropriations		13,146	9,641
Retirement and Life Insurance Premiums		13,146	9,641

Continuing Appropriations	<u>4,260</u>	
Unobligated Releases for MOOE R.A. No. 10633	<u>4,260</u>	<u> </u>
Total Available Appropriations	341,112	214,096
Unused Appropriations	(<u>4,260</u>)	
Unobligated Allotment	(<u>4,260</u>)	
TOTAL OBLIGATIONS	<u>336,852</u>	<u>214,096</u>

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 204,455,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000001000100000	General Administration and Support Services	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
103001000100001	General Management and Supervision	P <u>36,274,000</u>	P <u>31,366,000</u>	P <u>6,292,000</u>	P <u>73,932,000</u>
Sub-total, General Administration and Support		<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000002000000000	Support to Operations	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
162002000100000	Formulation and Monitoring of Policies, Plans and Programs	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
Sub-total, Support to Operations		<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
000003000000000	Operations	<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>38,859,000</u>	<u>51,624,000</u>		<u>90,483,000</u>
162003010100000	Production Support Services		<u>20,642,000</u>		<u>20,642,000</u>
162003010200000	Extension, Support, Education and Training Services	<u>25,379,000</u>	<u>11,597,000</u>		<u>36,976,000</u>
168003010300000	Research and Development	<u>13,480,000</u>	<u>19,385,000</u>		<u>32,865,000</u>
000003020000000	MFO 2: FIBER INDUSTRY REGULATION SERVICES	<u>23,223,000</u>	<u>10,791,000</u>		<u>34,014,000</u>
162003020100000	Quality Control and Inspection	<u>15,574,000</u>	<u>8,186,000</u>		<u>23,760,000</u>
162003020200000	Registration and Licensing	<u>7,649,000</u>	<u>2,605,000</u>		<u>10,254,000</u>
Sub-total, Operations		<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
TOTAL NEW APPROPRIATIONS		P <u>102,128,000</u>	P <u>96,035,000</u>	P <u>6,292,000</u>	P <u>204,455,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		109,541	80,338
Total Permanent Positions		<u>109,541</u>	<u>80,338</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,456	7,320
Representation Allowance		846	576
Transportation Allowance		846	576
Clothing and Uniform Allowance		1,970	1,525
Productivity Incentive Allowance		788	
Year End Bonus		9,128	6,696
Cash Gift		1,970	1,525
Step Increment		277	423
Productivity Enhancement Incentive			1,525
Total Other Compensation Common to All		<u>25,281</u>	<u>20,166</u>
Other Benefits			
Retirement and Life Insurance Premiums		13,146	9,641
PAG-IBIG Contributions		473	366
PhilHealth Contributions		1,188	892
Employees Compensation Insurance Premiums		472	366
Total Other Benefits		<u>15,279</u>	<u>11,265</u>
TOTAL PERSONNEL SERVICES		<u>150,101</u>	<u>111,769</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		17,053	17,564
Training and Scholarship Expenses		4,807	4,952
Supplies and Materials Expenses		18,768	19,333
Utility Expenses		7,206	7,422
Communication Expenses		3,773	3,883
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		1,208	1,208
Professional Services		9,583	9,583
General Services		7,386	7,386
Repairs and Maintenance		2,505	2,582
Taxes, Insurance Premiums and Other Fees		1,336	1,336
Labor and Wages		7,567	7,567
Other Maintenance and Operating Expenses			
Advertising Expenses		3	3
Printing and Publication Expenses		1,649	1,697
Representation Expenses		1,161	1,196
Transportation and Delivery Expenses		410	422
Rent/Lease Expenses		9,629	9,629
Membership Dues and Contributions to Organizations		131	131
Subscription Expenses		111	111
Other Maintenance and Operating Expenses		30	30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>94,316</u>	<u>96,035</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>244,417</u>	<u>207,804</u>

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Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay
Intangible Assets Outlay

92,435

4,334

1,958

TOTAL CAPITAL OUTLAYS

92,435

6,292

GRAND TOTAL

336,852

214,096