

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>231,255</u>	<u>358,457</u>	<u>431,490</u>
General Fund	231,255	358,457	431,490
Automatic Appropriations	<u>12,222</u>	<u>13,396</u>	<u>14,762</u>
Retirement and Life Insurance Premiums	12,222	13,396	14,762
Continuing Appropriations	<u>37,493</u>	<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. 10651	29,308		
R.A. No. 10717		165	
Unobligated Releases for MOOE			
R.A. No. 10651	8,185		
R.A. No. 10717		21,245	
Budgetary Adjustment(s)	<u>40,813</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,664		
Pension and Gratuity Fund	4,149		
Total Available Appropriations	<u>321,783</u>	<u>396,663</u>	<u>446,252</u>
Unused Appropriations	<u>( 29,883)</u>	<u>( 24,810)</u>	
Unreleased Appropriation	<u>( 3,400)</u>	<u>( 3,400)</u>	
Unobligated Allotment	<u>( 26,483)</u>	<u>( 21,410)</u>	
TOTAL OBLIGATIONS	<u>291,900</u>	<u>371,853</u>	<u>446,252</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>121,470,000</u>	<u>85,855,000</u>	<u>120,390,000</u>
Regular	<u>121,470,000</u>	<u>85,855,000</u>	<u>120,390,000</u>
PS	82,347,000	49,130,000	52,245,000
MOOE	32,996,000	29,215,000	38,905,000
FinEx		10,000	50,000
CO	6,127,000	7,500,000	29,190,000
Support to Operations	<u>6,455,000</u>	<u>12,494,000</u>	<u>21,750,000</u>

Regular	6,455,000	12,494,000	21,750,000
PS	4,308,000	10,175,000	11,316,000
MOOE	2,147,000	2,319,000	10,434,000
Operations	161,068,000	273,504,000	304,112,000
Regular	161,068,000	273,504,000	304,112,000
PS	68,481,000	103,345,000	115,041,000
MOOE	68,313,000	138,989,000	73,522,000
CO	24,274,000	31,170,000	115,549,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		
TOTAL AGENCY BUDGET	291,900,000	371,853,000	446,252,000
Regular	288,993,000	371,853,000	446,252,000
PS	155,136,000	162,650,000	178,602,000
MOOE	103,456,000	170,523,000	122,861,000
FinEx		10,000	50,000
CO	30,401,000	38,670,000	144,739,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	343	346	346

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 431,490,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	66,556,000	63,107,000	115,549,000	245,212,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	163,840,000	122,861,000	50,000	144,739,000	431,490,000
National Capital Region (NCR)	163,840,000	122,861,000	50,000	144,739,000	431,490,000
<b>TOTAL AGENCY BUDGET</b>	<b>163,840,000</b>	<b>122,861,000</b>	<b>50,000</b>	<b>144,739,000</b>	<b>431,490,000</b>

**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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	48,163,000	38,905,000	50,000	29,190,000	116,308,000
100000100001000	General Management and Supervision	45,974,000	38,905,000	50,000	29,190,000	114,119,000
100000100002000	Administration of Personnel Benefits	2,189,000				2,189,000
Sub-total, General Administration and Support		48,163,000	38,905,000	50,000	29,190,000	116,308,000
2000000000000000	Support to Operations	10,359,000	10,434,000			20,793,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,359,000	10,434,000			20,793,000
Sub-total, Support to Operations		10,359,000	10,434,000			20,793,000
3000000000000000	Operations	105,318,000	73,522,000		115,549,000	294,389,000
3100000000000000	00 : Productivity in the fiber industry increased	105,318,000	73,522,000		115,549,000	294,389,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	66,556,000	63,107,000		115,549,000	245,212,000
310100100001000	Production Support Services		35,149,000		58,700,000	93,849,000
310100100002000	Extension, Support, Education and Training Services	41,149,000	10,284,000			51,433,000
310100100003000	Research and Development	25,407,000	17,674,000		56,849,000	99,930,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000			49,177,000
310200100001000	Quality Control and Inspection	27,609,000	8,241,000			35,850,000
310200100002000	Registration and Licensing	11,153,000	2,174,000			13,327,000

Sub-total, Operations	<u>105,318,000</u>	<u>73,522,000</u>	<u>115,549,000</u>	<u>294,389,000</u>
TOTAL NEW APPROPRIATIONS	P <u>163,840,000</u>	P <u>122,861,000</u>	P <u>50,000</u>	P <u>144,739,000</u>
				P <u>431,490,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,674	111,629	123,014
Total Permanent Positions	<u>112,674</u>	<u>111,629</u>	<u>123,014</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,981	8,088	8,304
Representation Allowance	1,445	1,122	1,122
Transportation Allowance	1,416	1,122	1,122
Clothing and Uniform Allowance	1,700	1,685	1,730
Mid-Year Bonus - Civilian		9,303	10,252
Year End Bonus	8,816	9,303	10,252
Cash Gift	1,660	1,685	1,730
Step Increment		776	308
Productivity Enhancement Incentive	1,101	1,685	1,730
Total Other Compensation Common to All	<u>24,119</u>	<u>34,769</u>	<u>36,550</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,222	13,396	14,762
PAG-IBIG Contributions	404	404	415
PhilHealth Contributions	1,164	1,080	1,257
Employees Compensation Insurance Premiums	404	404	415
Terminal Leave	4,149	968	2,189
Total Other Benefits	<u>18,343</u>	<u>16,252</u>	<u>19,038</u>
TOTAL PERSONNEL SERVICES	<u>155,136</u>	<u>162,650</u>	<u>178,602</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	16,781	16,350	17,605
Training and Scholarship Expenses	7,219	7,310	8,865
Supplies and Materials Expenses	22,495	63,672	34,578
Utility Expenses	6,480	6,970	7,634
Communication Expenses	2,703	3,589	7,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	814	1,008	1,004
Professional Services	12,275	8,763	11,372
General Services	7,345	6,693	6,915
Repairs and Maintenance	3,238	4,540	1,551
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	1,279	1,162	1,173
Labor and Wages	9,008	29,095	9,722
Other Maintenance and Operating Expenses			
Advertising Expenses	78	13	
Printing and Publication Expenses	620	2,017	1,345
Representation Expenses	3,072	2,115	3,050
Transportation and Delivery Expenses	282	1,152	2,104
Rent/Lease Expenses	8,810	5,704	7,634
Membership Dues and Contributions to			

Organizations	361	101	152
Subscription Expenses	88	88	542
Other Maintenance and Operating Expenses	675	181	245
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,623</u>	<u>170,523</u>	<u>122,861</u>
Financial Expenses			
Bank Charges		10	50
TOTAL FINANCIAL EXPENSES		<u>10</u>	<u>50</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,759</u>	<u>333,183</u>	<u>301,513</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,740	1,500	8,000
Machinery and Equipment Outlay	28,621	15,600	125,299
Transportation Equipment Outlay		21,570	11,440
Intangible Assets Outlay	1,780		
TOTAL CAPITAL OUTLAYS	<u>33,141</u>	<u>38,670</u>	<u>144,739</u>
GRAND TOTAL	<u>291,900</u>	<u>371,853</u>	<u>446,252</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)	2016 Actual	2017 Targets
Productivity in the fiber industry increased		
Percentage increase in the volume of abaca production	72,735 mt at 8% increase	68,676 mt at 2% increase
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	38,297 mt at 1% decrease	39,441 mt at 2% increase

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829	11,330	5,829
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%	99.81%	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	80%	99.45%	80%

MFO 2: FIBER INDUSTRY REGULATION SERVICES

Permit Issuance			
Number of permits, licenses and accreditations acted upon	4,329	4,307	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%	0%	1%
% of applications for permits, licenses or accreditations acted upon within 15 days	100%	100%	100%
Monitoring			
Number of sites and facilities monitored and/or inspected with reports issued	1,201	1,225	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10	10	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%	6%	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%	100%	100%
Enforcement			
Number of enforcement actions undertaken	6,000	10,790	6,000
% of submitted reports that resulted in the issuance of violations and/or cases filed/litigated	6%	2%	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%	0%	5%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Productivity in the fiber industry increased

FIBER DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in fiber production      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      5,774      5,858
  - b. Group      50      50
- 2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better      80%      80%
- 3. Percentage of goods and services delivered within the prescribed time frame      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

Output Indicators

- 1. Number of Permit to Transport Fibers (PTFs) issued      4,307      4,329
- 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued      1,201      1,201
- 3. Number of licenses issued      1,159      1,159
- 4. Number of enforcement actions undertaken      6,000      6,000
- 5. Number of sites and facilities monitored      1,225      1,225