

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	310,126	338,727	345,366
General Fund	310,126	338,727	345,366
Automatic Appropriations	5,107,250	7,239	7,362
Retirement and Life Insurance Premiums	7,250	7,239	7,362
Special Account	5,100,000		

Continuing Appropriations	<u>2,733</u>	<u>58,968</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,018	
R.A. No. 10964	2,442		
Unobligated Releases for MOOE			
R.A. No. 11260		56,255	
R.A. No. 10964	291		
Unobligated Releases for PS			
R.A. No. 11260		695	
Budgetary Adjustment(s)	<u>53,798</u>		
Transfer(s) from:			
Contingent Fund	51,011		
Miscellaneous Personnel Benefits Fund	2,787		
Total Available Appropriations	5,473,907	404,934	352,728
Unused Appropriations	<u>( 5,140,120)</u>	<u>( 58,968)</u>	
Unobligated Allotment	<u>( 5,140,120)</u>	<u>( 58,968)</u>	
TOTAL OBLIGATIONS	<u>333,787</u>	<u>345,966</u>	<u>352,728</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>87,323,000</u>	<u>76,628,000</u>	<u>86,700,000</u>
Regular	<u>87,323,000</u>	<u>76,628,000</u>	<u>86,700,000</u>
PS	27,918,000	25,227,000	31,139,000
MOOE	37,496,000	49,861,000	48,526,000
FinEx	20,000	20,000	20,000
CO	21,889,000	1,520,000	7,015,000
Operations	<u>246,464,000</u>	<u>269,338,000</u>	<u>266,028,000</u>
Regular	<u>246,464,000</u>	<u>269,338,000</u>	<u>266,028,000</u>
PS	80,926,000	78,270,000	107,091,000
MOOE	124,928,000	155,725,000	157,723,000
CO	40,610,000	35,343,000	1,214,000
TOTAL AGENCY BUDGET	<u>333,787,000</u>	<u>345,966,000</u>	<u>352,728,000</u>
Regular	<u>333,787,000</u>	<u>345,966,000</u>	<u>352,728,000</u>
PS	108,844,000	103,497,000	138,230,000
MOOE	162,424,000	205,586,000	206,249,000
FinEx	20,000	20,000	20,000
CO	62,499,000	36,863,000	8,229,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	117	116	116

## Proposed New Appropriations Language

For general administration and support, 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 345,366,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	101,931,000	157,723,000	1,214,000	260,868,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)				
	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	130,868,000	206,249,000	20,000	8,229,000	345,366,000
Region III - Central Luzon	130,868,000	206,249,000	20,000	8,229,000	345,366,000
TOTAL AGENCY BUDGET	130,868,000	206,249,000	20,000	8,229,000	345,366,000

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanization (PHILMECH) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) PHILMECH's website.

The PHILMECH 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				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	28,937,000	48,526,000	20,000	7,015,000	84,498,000
100000100001000 General Management and Supervision	26,579,000	48,526,000	20,000	7,015,000	82,140,000

100000100002000	Administration of Personnel Benefits	2,358,000				2,358,000
Sub-total, General Administration and Support		28,937,000	48,526,000	20,000	7,015,000	84,498,000
300000000000000	Operations	101,931,000	157,723,000		1,214,000	260,868,000
310000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	101,931,000	157,723,000		1,214,000	260,868,000
310100000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	101,931,000	157,723,000		1,214,000	260,868,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	8,536,000	16,479,000			25,015,000
310100100002000	Extension Support, Education and Training Services	49,977,000	80,558,000		1,214,000	131,749,000
310100100003000	Research and Development	43,418,000	60,686,000			104,104,000
Sub-total, Operations		101,931,000	157,723,000		1,214,000	260,868,000
TOTAL NEW APPROPRIATIONS		P 130,868,000	P 206,249,000	P 20,000	P 8,229,000	P 345,366,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,166	60,329	61,340
Total Permanent Positions	62,166	60,329	61,340
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,000	2,952	2,784
Representation Allowance	1,168	948	1,068
Transportation Allowance	945	840	960
Clothing and Uniform Allowance	696	738	696
Mid-Year Bonus - Civilian	5,062	5,027	5,113
Year End Bonus	5,085	5,027	5,113
Cash Gift	612	615	580
Productivity Enhancement Incentive	600	615	580
Performance Based Bonus	1,940		
Step Increment		151	154
Collective Negotiation Agreement	3,000		
Total Other Compensation Common to All	22,108	16,913	17,048
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,035	17,732	18,228
Other Personnel Benefits	298	324	300
Total Other Compensation for Specific Groups	16,333	18,056	18,528

Other Benefits			
Retirement and Life Insurance Premiums	7,250	7,239	7,362
PAG-IBIG Contributions	151	148	139
PhilHealth Contributions	625	599	594
Employees Compensation Insurance Premiums	146	148	139
Loyalty Award - Civilian	65	65	70
Terminal Leave			2,358
Total Other Benefits	<u>8,237</u>	<u>8,199</u>	<u>10,662</u>
Non-Permanent Positions			<u>30,652</u>
TOTAL PERSONNEL SERVICES	<u>108,844</u>	<u>103,497</u>	<u>138,230</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	27,288	44,323	53,487
Training and Scholarship Expenses	24,760	11,829	11,149
Supplies and Materials Expenses	18,587	29,228	22,760
Utility Expenses	7,020	8,770	8,720
Communication Expenses	2,174	4,874	4,455
Awards/Rewards and Prizes	266	550	550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	136
Professional Services	46,708	66,130	69,561
General Services	9,184	12,370	9,260
Repairs and Maintenance	3,651	6,483	6,213
Taxes, Insurance Premiums and Other Fees	3,258	3,690	3,690
Labor and Wages	6,182	7,005	6,755
Other Maintenance and Operating Expenses			
Advertising Expenses	830	970	890
Printing and Publication Expenses	4,489	3,035	2,565
Representation Expenses	1,515	2,174	1,574
Transportation and Delivery Expenses	44	325	145
Rent/Lease Expenses	4,294	2,551	3,646
Membership Dues and Contributions to Organizations	61	120	120
Subscription Expenses	1,998	1,041	573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>162,424</u>	<u>205,586</u>	<u>206,249</u>
Financial Expenses			
Bank Charges	20	20	20
TOTAL FINANCIAL EXPENSES	<u>20</u>	<u>20</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>271,288</u>	<u>309,103</u>	<u>344,499</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	127		
Buildings and Other Structures	29,361	10,143	500
Machinery and Equipment Outlay	21,601	1,520	7,015
Transportation Equipment Outlay	8,274	25,200	
Furniture, Fixtures and Books Outlay	2,391		714
Other Property Plant and Equipment Outlay	745		
TOTAL CAPITAL OUTLAYS	<u>62,499</u>	<u>36,863</u>	<u>8,229</u>
GRAND TOTAL	<u>333,787</u>	<u>345,966</u>	<u>352,728</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 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

AGRICULTURAL MECHANIZATION AND POSTHARVEST  
RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM

## Outcome Indicators

- |  |                       |     |
|--|-----------------------|-----|
| 1. Percentage increase in the number of new technology adopters/users            | 20% increase annually | 216 |
| 2. Percentage increase in the number of intellectual property applications filed | 25% increase annually | 6   |

## Output Indicators

- |   |     |          |
|---|-----|----------|
| 1. Number of technologies developed or improved                     | 10  | 10       |
| 2. Percentage of Research and Development results commercialized    | 50% | 56% (19) |
| 3. Number of individuals trained on technology utilization/adoption | 944 | 1403     |

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

AGRICULTURAL MECHANIZATION AND POSTHARVEST  
RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM

## Outcome Indicators

- |  |     |                             |                             |
|--|-----|-----------------------------|-----------------------------|
| 1. Percentage increase in the number of new technology adopters/users            | 189 | 20% increase annually (226) | 10% increase annually (245) |
| 2. Percentage increase in the number of intellectual property applications filed | 4   | 25% increase annually (7)   | 25% increase annually (8)   |

## Output Indicators

- |   |     |          |         |
|---|-----|----------|---------|
| 1. Number of technologies developed or improved                     | 10  | 10       | 8       |
| 2. Percentage of Research and Development results commercialized    | 50% | 50% (14) | 50% (8) |
| 3. Number of individuals trained on technology utilization/adoption | 630 |          | 320     |

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	202,167	159,999	222,964
General Fund	202,167	159,999	222,964
Automatic Appropriations	5,320	5,406	5,375
Retirement and Life Insurance Premiums	5,320	5,406	5,375
Continuing Appropriations	26	3,152	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		35	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,657	
Unobligated Releases for MOOE			
R.A. No. 11260		416	
R.A. No. 10964	12		
Unobligated Releases for FinEx			
R.A. No. 11260		14	
R.A. No. 10964	14		
Unobligated Releases for PS			
R.A. No. 11260		30	
Budgetary Adjustment(s)	8,397		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,696		
Pension and Gratuity Fund	701		
Total Available Appropriations	215,910	168,557	228,339
Unused Appropriations	( 3,176)	( 3,152)	
Unreleased Appropriation	( 35)	( 35)	
Unobligated Allotment	( 3,141)	( 3,117)	
TOTAL OBLIGATIONS	212,734	165,405	228,339

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	45,153,000	34,401,000	31,468,000
Regular	45,153,000	34,401,000	31,468,000
PS	25,983,000	20,327,000	17,459,000
MOOE	12,969,000	14,074,000	13,994,000
FinEx	1,000		15,000
CO	6,200,000		

Operations	167,581,000	131,004,000	196,871,000
Regular	167,581,000	131,004,000	196,871,000
PS	42,291,000	45,544,000	47,829,000
MOOE	117,250,000	85,460,000	128,726,000
CO	8,040,000		20,316,000
TOTAL AGENCY BUDGET	212,734,000	165,405,000	228,339,000
Regular	212,734,000	165,405,000	228,339,000
PS	68,274,000	65,871,000	65,288,000
MOOE	130,219,000	99,534,000	142,720,000
FinEx	1,000		15,000
CO	14,240,000		20,316,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	106	101	101

Proposed New Appropriations Language

For general administration and support, 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 222,964,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000	20,316,000	192,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	59,913,000	142,720,000	15,000	20,316,000	222,964,000
National Capital Region (NCR)	59,913,000	142,720,000	15,000	20,316,000	222,964,000
TOTAL AGENCY BUDGET	59,913,000	142,720,000	15,000	20,316,000	222,964,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) 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 until such time that all agencies have fully migrated to the BTMS; and
  - (b) PCAF's website.

The PCAF 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	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	16,206,000	13,994,000	15,000		30,215,000
100000100001000	General Management and Supervision	13,858,000	13,994,000	15,000		27,867,000
100000100002000	Administration of Personnel Benefits	2,348,000				2,348,000
Sub-total, General Administration and Support		16,206,000	13,994,000	15,000		30,215,000
3000000000000000	Operations	43,707,000	128,726,000		20,316,000	192,749,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	43,707,000	128,726,000		20,316,000	192,749,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000		20,316,000	192,749,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,193,000	46,973,000			60,166,000
310100100002000	Planning, Monitoring and Knowledge Management	16,019,000	42,217,000		20,316,000	78,552,000
310100100003000	Partnership Development	14,495,000	39,536,000			54,031,000
Sub-total, Operations		43,707,000	128,726,000		20,316,000	192,749,000
TOTAL NEW APPROPRIATIONS		P 59,913,000	P 142,720,000	P 15,000	P 20,316,000	P 222,964,000

## Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

		( Cash-Based )		
		2019	2020	2021
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		44,139	45,049	44,790
Total Permanent Positions		44,139	45,049	44,790
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,570	2,616	2,424
Representation Allowance		450	294	192
Transportation Allowance		144	294	192

Clothing and Uniform Allowance	684	654	606
Honoraria	29		
Overtime Pay	8		
Mid-Year Bonus - Civilian	3,664	3,755	3,732
Year End Bonus	3,747	3,755	3,732
Cash Gift	541	545	505
Productivity Enhancement Incentive	527	545	505
Step Increment		113	112
Collective Negotiation Agreement	2,692		
Total Other Compensation Common to All	<u>15,056</u>	<u>12,571</u>	<u>12,000</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,926		
Total Other Compensation for Specific Groups	<u>2,926</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,310	5,406	5,375
PAG-IBIG Contributions	129	131	121
PhilHealth Contributions	525	531	528
Employees Compensation Insurance Premiums	129	131	121
Loyalty Award - Civilian	60	60	5
Terminal Leave		1,992	2,348
Total Other Benefits	<u>6,153</u>	<u>8,251</u>	<u>8,498</u>
TOTAL PERSONNEL SERVICES	<u>68,274</u>	<u>65,871</u>	<u>65,288</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,750	10,775	12,931
Training and Scholarship Expenses	7,350	6,714	9,760
Supplies and Materials Expenses	4,813	1,521	4,924
Utility Expenses	3,283	2,900	3,450
Communication Expenses	2,416	5,412	5,612
Awards/Rewards and Prizes	1,300	1,651	1,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	34,421	12,172	30,985
General Services	6,390	7,100	7,100
Repairs and Maintenance	895	1,732	2,737
Taxes, Insurance Premiums and Other Fees	767	846	896
Labor and Wages		332	394
Other Maintenance and Operating Expenses			
Advertising Expenses	501	30	230
Printing and Publication Expenses	1,773	1,039	1,915
Representation Expenses	15,264	11,604	14,905
Rent/Lease Expenses	3,507	3,431	2,584
Subscription Expenses	2	80	50
Donations	23,781	25,687	29,653
Other Maintenance and Operating Expenses	12,888	6,390	12,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,219</u>	<u>99,534</u>	<u>142,720</u>
Financial Expenses			
Bank Charges	1		15
TOTAL FINANCIAL EXPENSES	<u>1</u>		<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,494</u>	<u>165,405</u>	<u>208,023</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,040		20,316
Transportation Equipment Outlay	6,200		
TOTAL CAPITAL OUTLAYS	<u>14,240</u>		<u>20,316</u>
GRAND TOTAL	<u>212,734</u>	<u>165,405</u>	<u>228,339</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 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
<b>AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	30%	20%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	7%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	96%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	12

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development			
<b>AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of policy recommendations/resolutions adopted	28%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	6%	5%	7%
Output Indicators			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	89%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	13	10	12

**J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>410,451</u>	<u>398,508</u>	<u>353,095</u>
General Fund	410,451	398,508	353,095

Automatic Appropriations	16,684	16,287	17,151
Retirement and Life Insurance Premiums	16,684	16,287	17,151
Continuing Appropriations	47,687	49,207	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,992	
R.A. No. 10964	17,026		
Unobligated Releases for MOOE			
R.A. No. 11260		42,753	
R.A. No. 10964	30,661		
Unobligated Releases for PS			
R.A. No. 11260		462	
Budgetary Adjustment(s)	6,712		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,490		
Pension and Gratuity Fund	4,222		
Total Available Appropriations	481,534	464,002	370,246
Unused Appropriations	( 66,139)	( 49,207)	
Unobligated Allotment	( 66,139)	( 49,207)	
TOTAL OBLIGATIONS	415,395	414,795	370,246

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	96,887,000	90,629,000	91,952,000
Regular	96,887,000	90,629,000	91,952,000
PS	63,797,000	61,164,000	61,951,000
MOOE	32,910,000	29,415,000	29,951,000
FinEx	50,000	50,000	50,000
CO	130,000		
Support to Operations	18,166,000	18,353,000	17,375,000
Regular	18,166,000	18,353,000	17,375,000
PS	12,315,000	12,933,000	11,856,000
MOOE	5,851,000	5,420,000	5,519,000
Operations	300,342,000	305,813,000	260,919,000
Regular	286,333,000	305,813,000	260,919,000
PS	138,971,000	125,852,000	135,112,000
MOOE	120,277,000	153,036,000	125,807,000
CO	27,085,000	26,925,000	
Projects / Purpose	14,009,000		
MOOE	10,370,000		
CO	3,639,000		
TOTAL AGENCY BUDGET	415,395,000	414,795,000	370,246,000

Regular	401,386,000	414,795,000	370,246,000
PS	215,083,000	199,949,000	208,919,000
MOOE	159,038,000	187,871,000	161,277,000
FinEx	50,000	50,000	50,000
CO	27,215,000	26,925,000	
Projects / Purpose	14,009,000		
MOOE	10,370,000		
CO	3,639,000		

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	356	348	348

## 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 353,095,000  
=====

## PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	80,284,000	115,191,000		195,475,000
FIBER INDUSTRY REGULATORY PROGRAM	43,322,000	10,616,000		53,938,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	191,768,000	161,277,000	50,000		353,095,000
National Capital Region (NCR)	191,768,000	161,277,000	50,000		353,095,000
TOTAL AGENCY BUDGET	191,768,000	161,277,000	50,000		353,095,000
	=====	=====	=====	=====	=====

## 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	57,318,000	29,951,000	50,000		87,319,000
100000100001000	General Management and Supervision	51,777,000	29,951,000	50,000		81,778,000
100000100002000	Administration of Personnel Benefits	5,541,000				5,541,000
Sub-total, General Administration and Support		57,318,000	29,951,000	50,000		87,319,000
2000000000000000	Support to Operations	10,844,000	5,519,000			16,363,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,844,000	5,519,000			16,363,000
Sub-total, Support to Operations		10,844,000	5,519,000			16,363,000
3000000000000000	Operations	123,606,000	125,807,000			249,413,000
3100000000000000	00 : Productivity in the fiber industry increased	123,606,000	125,807,000			249,413,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	80,284,000	115,191,000			195,475,000
310100100001000	Production Support Services		85,030,000			85,030,000
310100100002000	Extension Support, Education and Training Services	50,767,000	12,891,000			63,658,000
310100100003000	Research and Development	29,517,000	17,270,000			46,787,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	43,322,000	10,616,000			53,938,000
310200100001000	Quality Control and Inspection	29,431,000	8,453,000			37,884,000
310200100002000	Registration and Licensing	13,891,000	2,163,000			16,054,000
Sub-total, Operations		123,606,000	125,807,000			249,413,000
TOTAL NEW APPROPRIATIONS		P 191,768,000	P 161,277,000	P 50,000		P 353,095,000
		=====	=====	=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	139,528	135,729	142,917
<b>Total Permanent Positions</b>	<b>139,528</b>	<b>135,729</b>	<b>142,917</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,576	8,544	8,352
Representation Allowance	1,485	1,284	1,182
Transportation Allowance	1,429	1,284	1,182
Clothing and Uniform Allowance	2,124	2,136	2,088
Mid-Year Bonus - Civilian	11,291	11,311	11,910
Year End Bonus	11,352	11,311	11,910
Cash Gift	1,794	1,780	1,740
Productivity Enhancement Incentive	1,781	1,780	1,740
Step Increment		340	358
Collective Negotiation Agreement	8,793		
<b>Total Other Compensation Common to All</b>	<b>48,625</b>	<b>39,770</b>	<b>40,462</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,430		
<b>Total Other Compensation for Specific Groups</b>	<b>2,430</b>		
Other Benefits			
Retirement and Life Insurance Premiums	16,301	16,287	17,151
PAG-IBIG Contributions	429	427	419
PhilHealth Contributions	1,617	1,611	1,690
Employees Compensation Insurance Premiums	428	427	419
Loyalty Award - Civilian	315	320	320
Terminal Leave	5,410	5,378	5,541
<b>Total Other Benefits</b>	<b>24,500</b>	<b>24,450</b>	<b>25,540</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>215,083</b>	<b>199,949</b>	<b>208,919</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	25,864	25,063	29,147
Training and Scholarship Expenses	18,371	11,699	11,393
Supplies and Materials Expenses	43,164	59,868	43,824
Utility Expenses	6,636	5,673	6,141
Communication Expenses	5,066	11,584	3,902
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	944	1,004	1,202
Professional Services	16,660	18,125	17,833
General Services	8,379	8,305	7,604
Repairs and Maintenance	3,722	2,430	2,315
Taxes, Insurance Premiums and Other Fees	1,994	2,142	2,037
Labor and Wages	19,234	23,120	18,180
Other Maintenance and Operating Expenses			
Advertising Expenses		245	200
Printing and Publication Expenses	1,246	1,822	1,898
Representation Expenses	6,077	4,940	7,439
Transportation and Delivery Expenses	1,858	4,615	1,593
Rent/Lease Expenses	6,738	7,020	5,846

Membership Dues and Contributions to Organizations	125	159	159
Subscription Expenses	1,425	25	25
Other Maintenance and Operating Expenses	1,905	32	539
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>169,408</u>	<u>187,871</u>	<u>161,277</u>
Financial Expenses			
Bank Charges	50	50	50
<b>TOTAL FINANCIAL EXPENSES</b>	<u>50</u>	<u>50</u>	<u>50</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>384,541</u>	<u>387,870</u>	<u>370,246</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		500	
Land Improvements Outlay		150	
Buildings and Other Structures	8,116	6,850	
Machinery and Equipment Outlay	17,777	18,625	
Transportation Equipment Outlay	4,961	800	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>30,854</u>	<u>26,925</u>	
<b>GRAND TOTAL</b>	<u>415,395</u>	<u>414,795</u>	<u>370,246</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Productivity in the fiber industry increased		
FIBER DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in fiber production	10% increase within 5 years	4.7% increase after 2 years
Output Indicators		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	7,364	11,332
a. Individual	7,283	11,264
b. Group	81	68
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		
Outcome Indicator		
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10% increase within 5 years	12.5% increase after a year