

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<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
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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
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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
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,528	135,729	142,917
Total Permanent Positions	139,528	135,729	142,917
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		
Total Other Compensation Common to All	48,625	39,770	40,462
Other Compensation for Specific Groups			
Other Personnel Benefits	2,430		
Total Other Compensation for Specific Groups	2,430		
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
Total Other Benefits	24,500	24,450	25,540
TOTAL PERSONNEL SERVICES	215,083	199,949	208,919
Maintenance and Other Operating Expenses			
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,408	187,871	161,277
Financial Expenses			
Bank Charges	50	50	50
TOTAL FINANCIAL EXPENSES	50	50	50
TOTAL CURRENT OPERATING EXPENDITURES	384,541	387,870	370,246
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	
TOTAL CAPITAL OUTLAYS	30,854	26,925	
GRAND TOTAL	415,395	414,795	370,246

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

Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	5,175	7,220
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,180	3,736
3. Number of licenses issued	1,428	1,462
4. Number of enforcement actions undertaken	8,260	10,729
5. Number of sites and facilities monitored	1,543	1,443

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	10% increase within 5 years
Output Indicators			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	5,824	7,716	6,284
a. Individual	5,774	7,611	6,236
b. Group	50	105	48
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	1,211	10% increase within 5 years	10% increase within 5 years
Output Indicators			
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	5,610	5,610
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	3,593	3,593
3. Number of licenses issued	1,159	1,400	1,400
4. Number of enforcement actions undertaken	6,000	8,931	8,931
5. Number of sites and facilities monitored	1,225	1,529	1,529