

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	415,472	565,051	568,151
General Fund	415,472	565,051	568,151
Automatic Appropriations	16,600	15,188	14,240
Retirement and Life Insurance Premiums	16,600	15,188	14,240
Continuing Appropriations	901	19,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	840		
R.A. No. 11936		3,847	
Unobligated Releases for MOOE			
R.A. No. 11639	61		
R.A. No. 11936		15,902	
Budgetary Adjustment(s)	17,431		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,739		
Pension and Gratuity Fund	11,692		
Total Available Appropriations	450,404	599,988	582,391
Unused Appropriations	(31,210)	(19,749)	
Unobligated Allotment	(31,210)	(19,749)	
TOTAL OBLIGATIONS	419,194	580,239	582,391
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GAS / STO / OPERATIONS / PROJECTS		EXPENDITURE PROGRAM (in pesos)		
		(Cash-Based)		
		2023 Actual	2024 Current	2025 Proposed
General Administration and Support		101,389,000	83,136,000	86,869,000
Regular		101,389,000	83,136,000	86,869,000
PS		73,062,000	48,311,000	41,592,000
MOOE		28,327,000	34,825,000	43,757,000
CO				1,520,000
Support to Operations		12,301,000	12,780,000	11,809,000
Regular		12,301,000	12,780,000	11,809,000
PS		9,117,000	9,171,000	8,135,000
MOOE		3,184,000	3,609,000	3,674,000
Operations		305,504,000	484,323,000	483,713,000
Regular		296,886,000	394,064,000	483,713,000
PS		136,027,000	128,266,000	125,030,000
MOOE		151,665,000	197,198,000	219,293,000
CO		9,194,000	68,600,000	139,390,000
Projects / Purpose		8,618,000	90,259,000	
Locally-Funded Project(s)		8,618,000	90,259,000	
MOOE		3,595,000	88,259,000	
CO		5,023,000	2,000,000	
TOTAL AGENCY BUDGET		419,194,000	580,239,000	582,391,000
Regular		410,576,000	489,980,000	582,391,000
PS		218,206,000	185,748,000	174,757,000
MOOE		183,176,000	235,632,000	266,724,000
CO		9,194,000	68,600,000	140,910,000
Projects / Purpose		8,618,000	90,259,000	
Locally-Funded Project(s)		8,618,000	90,259,000	
MOOE		3,595,000	88,259,000	
CO		5,023,000	2,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	287	277	277

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 568,151,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	76,173,000	208,779,000	139,390,000	424,342,000
FIBER INDUSTRY REGULATORY PROGRAM	38,285,000	10,514,000		48,799,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,517,000	266,724,000	140,910,000	568,151,000
National Capital Region (NCR)	160,517,000	266,724,000	140,910,000	568,151,000
TOTAL AGENCY BUDGET	160,517,000	266,724,000	140,910,000	568,151,000

SPECIAL PROVISION(S)

1. 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; 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>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	38,618,000	43,757,000	1,520,000	83,895,000
100000100001000	General Management and Supervision	33,364,000	43,757,000	1,520,000	78,641,000
100000100002000	Administration of Personnel Benefits	5,254,000			5,254,000
Sub-total, General Administration and Support		38,618,000	43,757,000	1,520,000	83,895,000
2000000000000000	Support to Operations	7,441,000	3,674,000		11,115,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	7,441,000	3,674,000		11,115,000
Sub-total, Support to Operations		7,441,000	3,674,000		11,115,000
3000000000000000	Operations	114,458,000	219,293,000	139,390,000	473,141,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	76,173,000	208,779,000	139,390,000	424,342,000
310100100001000	Production Support Services		151,204,000	76,770,000	227,974,000
310100100002000	Extension Support, Education and Training Services	49,110,000	12,193,000		61,303,000
310100100003000	Research and Development	27,063,000	45,382,000	62,620,000	135,065,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,285,000	10,514,000		48,799,000
310200100001000	Quality Control and Inspection	28,535,000	8,457,000		36,992,000
310200100002000	Registration and Licensing	9,750,000	2,057,000		11,807,000
Sub-total, Operations		114,458,000	219,293,000	139,390,000	473,141,000
TOTAL NEW APPROPRIATIONS		P 160,517,000	P 266,724,000	P 140,910,000	P 568,151,000
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Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	127,541	126,567	118,662
Total Permanent Positions	127,541	126,567	118,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,827	7,032	6,648
Representation Allowance	1,606	654	486
Transportation Allowance	1,476	654	486
Clothing and Uniform Allowance	1,728	1,758	1,939
Mid-Year Bonus - Civilian	11,472	10,546	9,888
Year End Bonus	11,341	10,546	9,888
Cash Gift	1,421	1,465	1,385
Productivity Enhancement Incentive	1,370	1,465	1,385
Performance Based Bonus	5,739		
Step Increment		316	297
Collective Negotiation Agreement	7,052		
Total Other Compensation Common to All	50,032	34,436	32,402
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,476		
Total Other Compensation for Specific Groups	2,476		
Other Benefits			
Retirement and Life Insurance Premiums	14,852	15,188	14,240
PAG-IBIG Contributions	343	352	666
PhilHealth Contributions	2,421	2,803	2,945
Employees Compensation Insurance Premiums	343	352	333
Loyalty Award - Civilian	175	190	255
Terminal Leave	20,023	5,860	5,254
Total Other Benefits	38,157	24,745	23,693
TOTAL PERSONNEL SERVICES	218,206	185,748	174,757
Maintenance and Other Operating Expenses			
Travelling Expenses	23,560	34,246	30,271
Training and Scholarship Expenses	9,378	14,500	12,204
Supplies and Materials Expenses	54,674	102,861	104,375
Utility Expenses	7,095	7,247	11,177
Communication Expenses	4,653	4,203	4,970
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,094	1,202	1,202
Professional Services	25,661	21,543	23,149
General Services	11,422	10,005	12,045
Repairs and Maintenance	9,062	3,581	11,919
Financial Assistance/Subsidy		500	5,500
Taxes, Insurance Premiums and Other Fees	2,695	2,187	2,739
Labor and Wages	16,650	16,642	23,964

Other Maintenance and Operating Expenses			
Advertising Expenses	17	210	270
Printing and Publication Expenses	429	1,226	1,102
Representation Expenses	6,714	6,462	8,372
Transportation and Delivery Expenses	2,160	2,007	5,285
Rent/Lease Expenses	8,165	6,073	6,273
Membership Dues and Contributions to Organizations	121	159	159
Subscription Expenses	1,559	186	287
Other Maintenance and Operating Expenses	1,662	88,851	1,461
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>186,771</u>	<u>323,891</u>	<u>266,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>404,977</u>	<u>509,639</u>	<u>441,481</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			4,000
Buildings and Other Structures	2,507	31,600	12,120
Machinery and Equipment Outlay	11,099	36,000	115,440
Transportation Equipment Outlay		3,000	9,350
Other Property Plant and Equipment Outlay	611		
TOTAL CAPITAL OUTLAYS	<u>14,217</u>	<u>70,600</u>	<u>140,910</u>
GRAND TOTAL	<u>419,194</u>	<u>580,239</u>	<u>582,391</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Productivity in the fiber industry increased		P 305,504,000
FIBER DEVELOPMENT PROGRAM		P 252,067,000
Outcome Indicator(s)		
1. Percentage increase in fiber production	10% increase within 5 years	61,350.57 metric tons (MT) (46,162.94 MT for abaca fiber production and 15,187.63 MT for other fibercrops productions)
Output Indicator(s)		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	6,352	7,680
a. Individual	6,237	7,503
b. Group	115	177
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	99.41%
3. Percentage of goods and services delivered within the prescribed time frame	80%	98.86%

FIBER INDUSTRY REGULATORY PROGRAM		P 53,437,000
Outcome Indicator(s)		
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10% increase within 5 years	1,303 GBEs, Traders, Exporters are compliant with Quality Standards set by PhilFIDA
Output Indicator(s)		
1. Number of Permit to Transport Fibers (PTFs) issued	5,894	6,422
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,680	3,584
3. Number of licenses issued	1,320	1,360
4. Number of enforcement actions undertaken	12,367	13,051
5. Number of sites and facilities monitored	1,441	1,467

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Productivity in the fiber industry increased		P 484,323,000	P 483,713,000
FIBER DEVELOPMENT PROGRAM		P 431,459,000	P 431,394,000
Outcome Indicator(s)			
1. Percentage increase in fiber production	62,404 MTs (2021 PSA data)	10% increase within 5 years	10% increase within 5 years
Output Indicator(s)			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	8,272	21,906	9,356
a. Individual	8,224	20,982	9,181
b. Group	48	924	175
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		P 52,864,000	P 52,319,000
Outcome Indicator(s)			
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	1,074 (2022 PhilFIDA data)	10% increase within 5 years	10% increase within 5 years
Output Indicator(s)			
1. Number of Permit to Transport Fibers (PTFs) issued	7,396	5,915	6,035
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,572	3,650	3,725
3. Number of licenses issued	1,318	1,312	1,338
4. Number of enforcement actions undertaken	13,887	12,235	12,478
5. Number of sites and facilities monitored	1,415	1,484	1,525