

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

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 561,811,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 48,163,000	P 38,905,000	P 50,000	P 17,750,000	P 104,868,000
2000000000000000	Support to Operations	10,359,000	10,434,000			20,793,000
3000000000000000	Operations	105,318,000	91,843,000		110,789,000	307,950,000
	Total, Programs	163,840,000	141,182,000	50,000	128,539,000	433,611,000
PROJECT(S)						
0000002000000000	Locally-Funded Project(s)		70,250,000		57,950,000	128,200,000
	Total, Project(s)		70,250,000		57,950,000	128,200,000
	TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	P 50,000	P 186,489,000	P 561,811,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 45,974,000	P 38,905,000	P 50,000	P 17,750,000	P 102,679,000
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	17,750,000	104,868,000
2000000000000000 Support to Operations					
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					
3100000000000000 00 : Productivity in the fiber industry increased	105,318,000	162,093,000		168,739,000	436,150,000
3101000000000000 FIBER DEVELOPMENT PROGRAM	66,556,000	151,678,000		168,739,000	386,973,000
310100100001000 Production Support Services		53,470,000		71,800,000	125,270,000
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		38,989,000	82,070,000
Projects					
Locally-Funded Project(s)					
310100200001000 Cotton Development Project		50,000,000			50,000,000
310100200002000 Establishment of Weaving and Processing Centers (Pandan, Antique; Mag-ao, Iloilo; Pinili, Ilocos Norte, Laguidingan, Misamis Oriental)		4,372,000		12,650,000	17,022,000
310100200003000 Establishment of Ginning and Spinning Facility for Cotton (Patnongon, Antique; Dumingag, Zamboanga del Sur)		300,000		39,700,000	40,000,000
310100200004000 Establishment of Pineapple Farms and Fiber Extraction Facilities (Camarines Norte, Antique, Aklan)		14,400,000		5,600,000	20,000,000
310100200005000 Abaca Fiber Production (San Jose; Luan, Antique)		1,178,000			1,178,000
Sub-total, Locally-Funded Project(s)		70,250,000		57,950,000	128,200,000

Sub-total , Projects		70,250,000		57,950,000		128,200,000
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	105,318,000	162,093,000		168,739,000		436,150,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	P 50,000	P 186,489,000	P	561,811,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 123,014

Total Permanent Positions 123,014

Other Compensation Common to All

Personnel Economic Relief Allowance 8,304

Representation Allowance 1,122

Transportation Allowance 1,122

Clothing and Uniform Allowance 1,730

Mid-Year Bonus - Civilian 10,252

Year End Bonus 10,252

Cash Gift 1,730

Step Increment 308

Productivity Enhancement Incentive 1,730

Total Other Compensation Common to All 36,550

Other Benefits

PAG-IBIG Contributions 415

PhilHealth Contributions 1,257

Employees Compensation Insurance Premiums 415

Terminal Leave 2,189

Total Other Benefits 4,276

Total Personnel Services 163,840

Maintenance and Other Operating Expenses

Travelling Expenses	24,128
Training and Scholarship Expenses	15,215
Supplies and Materials Expenses	86,515
Utility Expenses	7,754
Communication Expenses	7,471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,004
Professional Services	13,572
General Services	6,915
Repairs and Maintenance	2,161
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	1,173
Labor and Wages	17,772
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,345
Representation Expenses	4,200
Transportation and Delivery Expenses	3,154
Rent/Lease Expenses	8,114
Membership Dues and Contributions to Organizations	152
Subscription Expenses	542
Other Maintenance and Operating Expenses	245

Total Maintenance and Other Operating Expenses	211,432
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Financial Expenses

Bank Charges	50
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Total Financial Expenses	50
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Total Current Operating Expenditures	375,322
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	64,300
Machinery and Equipment Outlay	120,689
Transportation Equipment Outlay	1,500

Total Capital Outlays	186,489
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Total Programs/Locally-Funded Project(s)	561,811
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TOTAL NEW APPROPRIATIONS	561,811
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