

H. . 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 410,451,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 51,817,000	P 30,643,000	P 50,000	P	P 82,510,000
2000000000000000	Support to Operations	11,273,000	5,450,000			16,723,000
3000000000000000	Operations	120,650,000	166,480,000		24,088,000	311,218,000
	FIBER DEVELOPMENT PROGRAM	75,720,000	155,878,000		24,088,000	255,686,000
	FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000			55,532,000
	TOTAL NEW APPROPRIATIONS	P 183,740,000	P 202,573,000	P 50,000	P 24,088,000	P 410,451,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 50,629,000	P 30,643,000	P 50,000		P 81,322,000
100000100002000	Administration of Personnel Benefits	1,188,000				1,188,000
	Sub-total, General Administration and Support	51,817,000	30,643,000	50,000		82,510,000
2000000000000000	Support to Operations					
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	11,273,000	5,450,000			16,723,000
	Sub-total, Support to Operations	11,273,000	5,450,000			16,723,000
3000000000000000	Operations					
3100000000000000	00 : Productivity in the fiber Industry Increased	120,650,000	166,480,000		24,088,000	311,218,000

310100000000000	FIBER DEVELOPMENT PROGRAM	75,720,000	155,878,000		24,088,000	255,686,000
310100100001000	Production Support Services		114,741,000		4,091,000	118,832,000
310100100002000	Extension Support, Education and Training Services	46,595,000	23,033,000		17,485,000	87,113,000
310100100003000	Research and Development	29,125,000	18,104,000		2,512,000	49,741,000
310200000000000	FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000			55,532,000
310200100001000	Quality Control and Inspection	31,442,000	8,389,000			39,831,000
310200100002000	Registration and Licensing	13,488,000	2,213,000			15,701,000
Sub-total, Operations		120,650,000	166,480,000		24,088,000	311,218,000
TOTAL NEW APPROPRIATIONS	P	183,740,000	P 202,573,000	P 50,000	P 24,088,000	P 410,451,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

139,036

Total Basic Pay

139,036

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

1,182

Transportation Allowance

1,182

Clothing and Uniform Allowance

2,214

Mid-Year Bonus - Civilian

11,586

Year End Bonus

11,586

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

348

Total Other Compensation Common to All

40,644

Other Benefits

PAG-IBIG Contributions

442

PhilHealth Contributions

1,668

Employees Compensation Insurance Premiums

442

Loyalty Award - Civilian

320

Terminal Leave	1,188

Total Other Benefits	4,060

Total Personnel Services	183,740

Maintenance and Other Operating Expenses	
Travelling Expenses	27,266
Training and Scholarship Expenses	15,312
Supplies and Materials Expenses	80,736
Utility Expenses	8,440
Communication Expenses	8,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,054
Professional Services	14,794
General Services	7,115
Repairs and Maintenance	4,208
Taxes, Insurance Premiums and Other Fees	2,385
Labor and Wages	13,839
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	1,367
Representation Expenses	4,045
Transportation and Delivery Expenses	5,181
Rent/Lease Expenses	4,988
Membership Dues and Contributions to Organizations	154
Subscription Expenses	2,924
Other Maintenance and Operating Expenses	195

Total Maintenance and Other Operating Expenses	202,573

Financial Expenses	
Bank Charges	50

Total Financial Expenses	50

Total Current Operating Expenditures	386,363

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,028
Transportation Equipment Outlay	5,060

Total Capital Outlays	24,088

TOTAL NEW APPROPRIATIONS	410,451
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