

I. 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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 51,817,000	P 30,643,000	P 50,000		P 82,510,000
Support to Operations	11,273,000	5,450,000			16,723,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 183,740,000</b>	<b>P 202,573,000</b>	<b>P 50,000</b>	<b>P 24,088,000</b>	<b>P 410,451,000</b>

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) Unified Reporting System (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

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 50,629,000	P 30,643,000	P 50,000		P 81,322,000

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
Support to Operations				
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
Operations				
Productivity in the fiber industry increased	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
Production Support Services		114,741,000	4,091,000	118,832,000
Extension Support, Education and Training Services	46,595,000	23,033,000	17,485,000	87,113,000
Research and Development	29,125,000	18,104,000	2,512,000	49,741,000
FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000		55,532,000
Quality Control and Inspection	31,442,000	8,389,000		39,831,000
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

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

139,036

## Total Permanent Positions

139,036

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance8,856  
1,182

GENERAL APPROPRIATIONS ACT, FY 2019

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
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<b>Total Other Compensation Common to All</b>	<b>40,644</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	442
PhilHealth Contributions	1,668
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	320
Terminal Leave	1,188
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<b>Total Other Benefits</b>	<b>4,060</b>
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<b>Total Personnel Services</b>	<b>183,740</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>202,573</b>
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<b>Financial Expenses</b>	
Bank Charges	50
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<b>Total Financial Expenses</b>	<b>50</b>
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<b>Total Current Operating Expenditures</b>	<b>386,363</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Machinery and Equipment Outlay</b>	<b>19,028</b>
<b>Transportation Equipment Outlay</b>	<b>5,060</b>
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<b>Total Capital Outlays</b>	<b>24,088</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>410,451</b>
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