

J. 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 403,095,000
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New Appropriations, by Program

		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 57,318,000	P 29,951,000	P 50,000	P	P 87,319,000
2000000000000000	Support to Operations	10,844,000	5,519,000			16,363,000
3000000000000000	Operations	123,606,000	163,607,000		12,200,000	299,413,000
	FIBER DEVELOPMENT PROGRAM	80,284,000	152,991,000		12,200,000	245,475,000
	FIBER INDUSTRY REGULATORY PROGRAM	43,322,000	10,616,000			53,938,000
	TOTAL NEW APPROPRIATIONS	P 191,768,000	P 199,077,000	P 50,000	P 12,200,000	P 403,095,000
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Special Provision(s)

1. Research and Development. All research and development projects funded by the government shall have a farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. 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.

3. 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)

		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					
100000100001000	General Management and Supervision	P 51,777,000	P 29,951,000	P 50,000		P 81,778,000
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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
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2000000000000000	Support to Operations					
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
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3000000000000000	Operations					
3100000000000000	00 : Productivity in the fiber Industry Increased	123,606,000	163,607,000		12,200,000	299,413,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	80,284,000	152,991,000		12,200,000	245,475,000
310100100001000	Production Support Services		122,830,000		12,200,000	135,030,000

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
310200000000000	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	163,607,000	12,200,000	299,413,000
TOTAL NEW APPROPRIATIONS		P 191,768,000	P 199,077,000	P 50,000	P 403,095,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,917

Total Permanent Positions

142,917

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

1,182

Transportation Allowance

1,182

Clothing and Uniform Allowance

2,088

Mid-Year Bonus - Civilian

11,910

Year End Bonus

11,910

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

358

Total Other Compensation Common to All

40,462

Other Benefits

PAG-IBIG Contributions

419

PhilHealth Contributions

1,690

Employees Compensation Insurance Premiums

419

Loyalty Award - Civilian

320

Terminal Leave

5,541

Total Other Benefits

8,389

Total Personnel Services

191,768

Maintenance and Other Operating Expenses

Travelling Expenses	29,307
Training and Scholarship Expenses	12,728
Supplies and Materials Expenses	62,973
Utility Expenses	6,141
Communication Expenses	4,038
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	16,383
General Services	7,604
Repairs and Maintenance	2,315
Taxes, Insurance Premiums and Other Fees	537
Labor and Wages	32,230
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,898
Representation Expenses	7,789
Transportation and Delivery Expenses	1,663
Rent/Lease Expenses	5,946
Membership Dues and Contributions to Organizations	159
Subscription Expenses	25
Other Maintenance and Operating Expenses	5,939
Total Maintenance and Other Operating Expenses	199,077

Financial Expenses	
Bank Charges	50
Total Financial Expenses	50

TOTAL CURRENT OPERATING EXPENDITURES	390,895

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,100
Machinery and Equipment Outlay	8,100
Total Capital Outlays	12,200

TOTAL NEW APPROPRIATIONS	403,095
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