

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 415,472,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 57,026,000	P 28,927,000	P	P 85,953,000
2000000000000000	Support to Operations	10,741,000	3,295,000		14,036,000
3000000000000000	Operations	120,804,000	177,444,000	17,235,000	315,483,000
	FIBER DEVELOPMENT PROGRAM	76,249,000	167,500,000	17,235,000	260,984,000
	FIBER INDUSTRY REGULATORY PROGRAM	44,555,000	9,944,000		54,499,000
B. PROJECTS					
	Locally-Funded Project(s)		12,000,000	8,000,000	20,000,000
	Total, Project(s)		12,000,000	8,000,000	20,000,000
	TOTAL NEW APPROPRIATIONS	P 188,571,000	P 209,666,000	P 17,235,000	P 415,472,000
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Special Provision(s)

1. Cotton Development Project. Of the amount appropriated herein under operations, the amount of Twenty Six Million Pesos (P26,000,000) shall be used specifically for the Cotton Development Project: PROVIDED, That the Philippine Fiber Industry Development Authority (PhilFIDA) shall coordinate with the Bureau of Plant Industry (BPI) with regard to the importation of required planting materials: PROVIDED, FURTHER, That the project shall use imported BT Cotton Seeds as planting materials.

The PhilFIDA shall submit a written report on the status of importation within thirty (30) days after the approval of the permit to import. Thereafter, quarterly progress report of the project shall be submitted to the Congressional Oversight Committee on Agricultural and Fisheries Modernization (COCOFM).

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,695,000	P 28,927,000		P 77,622,000
10000100002000	Administration of Personnel Benefits	8,331,000			8,331,000
	Sub-total, General Administration and Support	57,026,000	28,927,000		85,953,000
20000000000000	Support to Operations				
20000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,741,000	3,295,000		14,036,000
	Sub-total, Support to Operations	10,741,000	3,295,000		14,036,000
30000000000000	Operations				
31010000000000	FIBER DEVELOPMENT PROGRAM	76,249,000	155,500,000	9,235,000	240,984,000
310100100001000	Production Support Services		122,276,000	8,000,000	130,276,000
310100100002000	Extension Support, Education and Training Services	50,257,000	13,765,000	1,235,000	65,257,000
310100100003000	Research and Development	25,992,000	19,459,000		45,451,000
	Sub-total, Operations	120,804,000	165,444,000	9,235,000	295,483,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200014000	Establishment of weaving and processing centers		12,000,000	8,000,000	20,000,000
	Sub-total, Locally-Funded Project(s)		12,000,000	8,000,000	20,000,000
	Total, Project(s)		12,000,000	8,000,000	20,000,000
TOTAL NEW APPROPRIATIONS		P 188,571,000	P 209,666,000	P 17,235,000	P 415,472,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

138,338

Total Permanent Positions

138,338

Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

1,002

Transportation Allowance

1,002

Clothing and Uniform Allowance

1,878

Mid-Year Bonus - Civilian

11,529

Year End Bonus

11,529

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

346

Total Other Compensation Common to All

37,928

Other Benefits

PAG-IBIG Contributions

374

PhilHealth Contributions

3,031

Employees Compensation Insurance Premiums

374

Loyalty Award - Civilian

195

Terminal Leave

8,331

Total Other Benefits

12,305

Total Personnel Services

188,571

Maintenance and Other Operating Expenses

Travelling Expenses

30,126

Training and Scholarship Expenses

25,831

Supplies and Materials Expenses

68,068

Utility Expenses

7,537

Communication Expenses

5,130

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,202

Professional Services

19,342

General Services

10,056

Repairs and Maintenance

4,655

Financial Assistance/Subsidy

1,000

Taxes, Insurance Premiums and Other Fees

2,087

Labor and Wages

13,509

Other Maintenance and Operating Expenses

Advertising Expenses

210

Printing and Publication Expenses

1,329

Representation Expenses

7,938

Transportation and Delivery Expenses

4,264

Rent/Lease Expenses

6,397

Membership Dues and Contributions to Organizations

165

Subscription Expenses	186
Other Maintenance and Operating Expenses	634
Total Maintenance and Other Operating Expenses	209,666

TOTAL CURRENT OPERATING EXPENDITURES	398,237

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	9,235
Total Capital Outlays	17,235

TOTAL NEW APPROPRIATIONS	415,472
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