

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....

.....P 565,051,000

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New Appropriations, by Programs/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	44,803,000	P	34,825,000	P		P	79,628,000
2000000000000000	Support to Operations		8,397,000		3,609,000				12,006,000
3000000000000000	Operations		117,360,000		285,457,000		70,600,000		473,417,000
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	FIBER DEVELOPMENT PROGRAM		78,427,000		275,130,000		70,600,000		424,157,000
	FIBER INDUSTRY REGULATORY PROGRAM		38,933,000		10,327,000				49,260,000
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	Total Regular Programs	P	170,560,000	P	323,891,000	P	70,600,000	P	565,051,000
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B. PROJECT(S)									
	Locally-Funded Project(s)				88,259,000		2,000,000		90,259,000
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	Total, Project(s)				88,259,000		2,000,000		90,259,000
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	TOTAL NEW APPROPRIATIONS	P	170,560,000	P	323,891,000	P	70,600,000	P	565,051,000
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Special Provision(s)

1. Piña, Sericulture, Salago, Sisal (PS4) and Cotton Production Development. Of the amount appropriated herein under the Fiber Development Program, the amount of Sixty Two Million Two Hundred Thousand Pesos (P62,200,000) shall be used to enhance the production of Piña, Sericulture, Salago, Sisal (PS4) and Cotton. This fund will support the cultivation of these fiber crops, which have high economic and environmental value

Cotton	P 31,200,000

BT Cotton	23,400,000
Local Variety	7,800,000
Piña	5,500,000
Mulberry	17,650,000
Salago	3,200,000
Sisal	4,650,000
Total	62,200,000

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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,943,000	P 34,825,000		P 73,768,000
100000100002000	Administration of Personnel Benefits	5,860,000			5,860,000
Sub-total, General Administration and Support		44,803,000	34,825,000		79,628,000
2000000000000000	Support to Operations				
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	8,397,000	3,609,000		12,006,000
Sub-total, Support to Operations		8,397,000	3,609,000		12,006,000
3000000000000000	Operations				
3101000000000000	FIBER DEVELOPMENT PROGRAM	78,427,000	275,130,000	70,600,000	424,157,000
310100100001000	Production Support Services		151,030,000	64,600,000	215,630,000
310100100002000	Extension Support, Education and Training Services	50,937,000	15,777,000	4,000,000	70,714,000
310100100003000	Research and Development	27,490,000	20,064,000		47,554,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,933,000	10,327,000		49,260,000
310200100001000	Quality Control and Inspection	29,347,000	8,306,000		37,653,000
310200100002000	Registration and Licensing	9,586,000	2,021,000		11,607,000
Sub-total, Operations		117,360,000	285,457,000	70,600,000	473,417,000
Total Regular Programs		P 170,560,000	P 323,891,000	P 70,600,000	P 565,051,000
PROJECT(S)					
Locally-Funded Project(s)			88,259,000	2,000,000	90,259,000
310100200014000	Establishment of weaving and processing centers			2,000,000	2,000,000
310100200015000	Abaca Development Program		88,259,000		88,259,000
Sub-total, Locally-Funded Project(s)			88,259,000	2,000,000	90,259,000

Total , Project(s)		88,259,000	2,000,000	90,259,000
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TOTAL NEW APPROPRIATIONS	P 170,560,000	P 323,891,000	P 70,600,000	P 565,051,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,567

Total Permanent Positions

126,567

Other Compensation Common to All

Personnel Economic Relief Allowance

7,032

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

1,758

Mid-Year Bonus - Civilian

10,546

Year End Bonus

10,546

Cash Gift

1,465

Productivity Enhancement Incentive

1,465

Step Increment

316

Total Other Compensation Common to All

34,436

Other Benefits

PAG-IBIG Contributions

352

PhilHealth Contributions

2,803

Employees Compensation Insurance Premiums

352

Loyalty Award - Civilian

190

Terminal Leave

5,860

Total Other Benefits

9,557

Total Personnel Services

170,560

Maintenance and Other Operating Expenses

Travelling Expenses

34,246

Training and Scholarship Expenses

14,500

Supplies and Materials Expenses

102,861

Utility Expenses

7,247

Communication Expenses

4,203

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,202

Professional Services

21,543

General Services

10,005

Repairs and Maintenance

3,581

Financial Assistance/Subsidy

500

Taxes, Insurance Premiums and Other Fees

2,187

Labor and Wages

16,642

Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,226
Representation Expenses	6,462
Transportation and Delivery Expenses	2,007
Rent/Lease Expenses	6,073
Membership Dues and Contributions to Organizations	159
Subscription Expenses	186
Other Maintenance and Operating Expenses	88,851
Total Maintenance and Other Operating Expenses	323,891

TOTAL CURRENT OPERATING EXPENDITURES	494,451

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,600
Machinery and Equipment Outlay	36,000
Transportation Equipment Outlay	3,000
Total Capital Outlays	70,600

TOTAL NEW APPROPRIATIONS	565,051
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