

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Agriculture (DA)
Agency: Philippine Fiber Industry Development Authority
Operating Unit: < not applicable >
Organization Code (UACS) : 05 012 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		239,658	126,316	365,974	353,095	70,387	103,307	95,829	83,572	353,095	0	0	0	0	0
General Administration and Support	1000000000000000	64,800	18,345	83,145	87,319	18,439	24,769	18,448	25,663	87,319	0	0	0	0	0
General Management and Supervision	100000100001000	62,532	15,235	77,767	81,778	18,439	22,251	18,448	22,640	81,778	0	0	0	0	0
PS		39,134	12,107	51,241	51,777	10,942	14,748	10,945	15,142	51,777	0	0	0	0	0
MOOE		23,348	3,128	26,476	29,951	7,487	7,488	7,488	7,488	29,951	0	0	0	0	0
FinEx		50	0	50	50	10	15	15	10	50	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	2,268	3,110	5,378	5,541	0	2,518	0	3,023	5,541	0	0	0	0	0
PS		2,268	3,110	5,378	5,541	0	2,518	0	3,023	5,541	0	0	0	0	0
Support to Operations	2000000000000000	10,021	6,785	16,806	16,363	3,792	4,578	3,118	4,875	16,363	0	0	0	0	0
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	10,021	6,785	16,806	16,363	3,792	4,578	3,118	4,875	16,363	0	0	0	0	0
PS		8,189	3,649	11,838	10,844	2,287	3,098	2,288	3,171	10,844	0	0	0	0	0
MOOE		1,832	3,136	4,968	5,519	1,505	1,480	830	1,704	5,519	0	0	0	0	0
Operations	3000000000000000	164,837	101,186	266,023	249,413	48,156	73,960	74,263	53,034	249,413	0	0	0	0	0
OO : Productivity in the fiber industry increased	3100000000000000	164,837	101,186	266,023	249,413	48,156	73,960	74,263	53,034	249,413	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	129,924	83,886	213,810	195,475	36,947	58,376	61,989	38,163	195,475	0	0	0	0	0
Production Support Services	310100100001000	48,646	39,835	88,481	85,030	13,633	23,433	36,698	11,266	85,030	0	0	0	0	0
MOOE		48,646	39,835	88,481	85,030	13,633	23,433	36,698	11,266	85,030	0	0	0	0	0
Extension Support, Education and Training Services	310100100002000	48,114	34,033	82,147	63,658	12,245	21,159	14,470	15,784	63,658	0	0	0	0	0
PS		35,053	9,759	44,812	50,767	10,654	14,528	10,655	14,930	50,767	0	0	0	0	0
MOOE		11,956	14,356	26,312	12,891	1,591	6,631	3,815	854	12,891	0	0	0	0	0
CO		1,105	9,918	11,023	0	0	0	0	0	0	0	0	0	0	0
Research and Development	310100100003000	33,164	10,018	43,182	46,787	11,069	13,784	10,821	11,113	46,787	0	0	0	0	0
PS		22,136	5,428	27,564	29,517	6,236	8,434	6,236	8,611	29,517	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
MOOE		11,028	4,590	15,618	17,270	4,833	5,350	4,585	2,502	17,270	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	34,913	17,300	52,213	53,938	11,209	15,584	12,274	14,871	53,938	0	0	0	0	0
Quality Control and Inspection	310200100001000	24,920	12,700	37,620	37,884	7,862	10,961	8,706	10,355	37,884	0	0	0	0	0
PS		20,999	9,149	30,148	29,431	6,171	8,425	6,170	8,665	29,431	0	0	0	0	0
MOOE		3,921	3,551	7,472	8,453	1,691	2,536	2,536	1,690	8,453	0	0	0	0	0
Registration and Licensing	310200100002000	9,993	4,600	14,593	16,054	3,347	4,623	3,568	4,516	16,054	0	0	0	0	0
PS		8,984	3,697	12,681	13,891	2,916	3,972	2,918	4,085	13,891	0	0	0	0	0
MOOE		1,009	903	1,912	2,163	431	651	650	431	2,163	0	0	0	0	0
II. Automatic Appropriations		4,120	134	4,254	17,151	4,287	4,288	4,288	4,288	17,151	0	0	0	0	0
Retirement and Life Insurance Premiums		4,120	134	4,254	17,151	4,287	4,288	4,288	4,288	17,151	0	0	0	0	0
General Administration and Support	1000000000000000	1,122	197	1,319	4,633	1,158	1,158	1,158	1,159	4,633	0	0	0	0	0
General Management and Supervision	100000100001000	1,122	197	1,319	4,633	1,158	1,158	1,158	1,159	4,633	0	0	0	0	0
PS		1,122	197	1,319	4,633	1,158	1,158	1,158	1,159	4,633	0	0	0	0	0
Support to Operations	2000000000000000	243	31	274	1,012	253	253	253	253	1,012	0	0	0	0	0
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	243	31	274	1,012	253	253	253	253	1,012	0	0	0	0	0
PS		243	31	274	1,012	253	253	253	253	1,012	0	0	0	0	0
Operations	3000000000000000	2,755	-94	2,661	11,506	2,876	2,877	2,877	2,876	11,506	0	0	0	0	0
OO : Productivity in the fiber industry increased	3100000000000000	2,755	-94	2,661	11,506	2,876	2,877	2,877	2,876	11,506	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	1,799	-120	1,679	7,499	1,875	1,875	1,875	1,874	7,499	0	0	0	0	0
Extension Support, Education and Training Services	310100100002000	1,101	-69	1,032	4,713	1,179	1,178	1,178	1,178	4,713	0	0	0	0	0
PS		1,101	-69	1,032	4,713	1,179	1,178	1,178	1,178	4,713	0	0	0	0	0
Research and Development	310100100003000	698	-51	647	2,786	696	697	697	696	2,786	0	0	0	0	0
PS		698	-51	647	2,786	696	697	697	696	2,786	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	956	26	982	4,007	1,001	1,002	1,002	1,002	4,007	0	0	0	0	0
Quality Control and Inspection	310200100001000	632	61	693	2,729	682	682	682	683	2,729	0	0	0	0	0
PS		632	61	693	2,729	682	682	682	683	2,729	0	0	0	0	0
Registration and Licensing	310200100002000	324	-35	289	1,278	319	320	320	319	1,278	0	0	0	0	0
PS		324	-35	289	1,278	319	320	320	319	1,278	0	0	0	0	0
III. Special Purpose Fund		0	7,199	7,199	0	0	0	0	0	0	0	0	0	0	0


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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13	
Miscellaneous Personnel Benefits Fund	4007000000000000	0	7,199	7,199	0	0	0	0	0	0	0	0	0	0	0	0
For Payment of Compensation Adjustment	4007000000005000	0	7,199	7,199	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	7,199	7,199	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		167,592	101,092	268,684	260,919	51,032	76,837	77,140	55,910	260,919	0	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	131,723	83,766	215,489	202,974	38,822	60,251	63,864	40,037	202,974	0	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	35,869	17,326	53,195	57,945	12,210	16,586	13,276	15,873	57,945	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		243,778	133,649	377,427	370,246	74,674	107,595	100,117	87,860	370,246	0	0	0	0	0	0
PS		140,884	54,232	195,116	208,919	43,493	60,011	43,500	61,915	208,919	0	0	0	0	0	0
MOOE		101,739	69,499	171,238	161,277	31,171	47,569	56,602	25,935	161,277	0	0	0	0	0	0
FinEx		50	0	50	50	10	15	15	10	50	0	0	0	0	0	0
CO		1,105	9,918	11,023	0	0	0	0	0	0	0	0	0	0	0	0

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