

**FY 2022 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 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PART A																
I. Budget Year / Appropriations		281,345	116,209	397,554	353,380	80,190	92,299	75,135	105,756	353,380	0	0	0	0	0	
General Administration and Support	1000000000000000	63,338	18,440	81,778	78,293	17,771	20,817	15,961	23,744	78,293	0	0	0	0	0	
General Management and Supervision	100000100001000	63,338	18,440	81,778	78,293	17,771	20,817	15,961	23,744	78,293	0	0	0	0	0	
PS		36,894	14,883	51,777	48,692	10,295	13,870	10,292	14,235	48,692	0	0	0	0	0	
MOOE		26,404	3,547	29,951	29,551	7,466	6,932	5,654	9,499	29,551	0	0	0	0	0	
FinEx		40	10	50	50	10	15	15	10	50	0	0	0	0	0	
Support to Operations	2000000000000000	9,403	6,960	16,363	14,253	4,030	3,601	3,021	3,601	14,253	0	0	0	0	0	
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	9,403	6,960	16,363	14,253	4,030	3,601	3,021	3,601	14,253	0	0	0	0	0	
PS		7,323	3,521	10,844	9,734	2,048	2,785	2,049	2,852	9,734	0	0	0	0	0	
MOOE		2,080	3,439	5,519	4,519	1,982	816	972	749	4,519	0	0	0	0	0	
Operations	3000000000000000	208,604	90,809	299,413	260,834	58,389	67,881	56,153	78,411	260,834	0	0	0	0	0	
OO : Productivity in the fiber industry increased	3100000000000000	208,604	90,809	299,413	260,834	58,389	67,881	56,153	78,411	260,834	0	0	0	0	0	
FIBER DEVELOPMENT PROGRAM	3101000000000000	170,118	75,357	245,475	206,982	46,964	52,361	44,701	62,956	206,982	0	0	0	0	0	
Production Support Services	310100100001000	88,099	46,931	135,030	88,930	20,899	12,680	22,851	32,500	88,930	0	0	0	0	0	
MOOE		86,419	36,411	122,830	55,930	20,899	10,180	15,351	9,500	55,930	0	0	0	0	0	
CO		1,680	10,520	12,200	33,000	0	2,500	7,500	23,000	33,000	0	0	0	0	0	
Extension Support, Education and Training Services	310100100002000	45,520	18,138	63,658	60,564	13,006	18,000	11,898	17,660	60,564	0	0	0	0	0	
PS		35,149	15,618	50,767	47,673	10,008	13,626	9,994	14,045	47,673	0	0	0	0	0	
MOOE		10,371	2,520	12,891	12,891	2,998	4,374	1,904	3,615	12,891	0	0	0	0	0	
Research and Development	310100100003000	36,499	10,288	46,787	57,488	13,059	21,681	9,952	12,796	57,488	0	0	0	0	0	
PS		23,599	5,918	29,517	31,718	6,709	9,048	6,701	9,260	31,718	0	0	0	0	0	
MOOE		12,900	4,370	17,270	15,770	4,850	4,133	3,251	3,536	15,770	0	0	0	0	0	
CO		0	0	0	10,000	1,500	8,500	0	0	10,000	0	0	0	0	0	
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	38,486	15,452	53,938	53,852	11,425	15,520	11,452	15,455	53,852	0	0	0	0	0	
Quality Control and Inspection	310200100001000	29,826	8,058	37,884	41,131	8,748	11,857	8,707	11,819	41,131	0	0	0	0	0	
PS		24,592	4,839	29,431	33,528	7,057	9,576	7,026	9,869	33,528	0	0	0	0	0	
MOOE		5,234	3,219	8,453	7,603	1,691	2,281	1,681	1,950	7,603	0	0	0	0	0	
Registration and Licensing	310200100002000	8,660	7,394	16,054	12,721	2,677	3,663	2,745	3,636	12,721	0	0	0	0	0	
PS		7,906	5,985	13,891	10,708	2,245	3,059	2,238	3,166	10,708	0	0	0	0	0	
MOOE		754	1,409	2,163	2,013	432	604	507	470	2,013	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+10	12	13	14	15	16=12+13+14+15	
MOOE		313	417	730	0	0	0	0	0	0	0	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	547	60	607	0	0	0	0	0	0	0	0	0	0	0	0
Quality Control and Inspection	310200100001000	405	13	418	0	0	0	0	0	0	0	0	0	0	0	0
PS		8	0	8	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		397	13	410	0	0	0	0	0	0	0	0	0	0	0	0
Registration and Licensing	310200100002000	142	47	189	0	0	0	0	0	0	0	0	0	0	0	0
PS		28	0	28	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		114	47	161	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		217,283	93,637	310,920	272,340	61,267	70,758	59,029	81,286	272,340	0	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	175,674	77,301	252,975	214,392	48,817	54,214	46,553	64,808	214,392	0	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	41,609	16,336	57,945	57,948	12,450	16,544	12,476	16,478	57,948	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		299,345	120,902	420,247	370,151	84,383	96,492	79,328	109,948	370,151	0	0	0	0	0	0
PS		153,462	55,457	208,919	198,824	42,555	56,157	42,493	57,619	198,824	0	0	0	0	0	0
MOOE		144,163	54,915	199,078	128,277	40,318	29,320	29,320	29,319	128,277	0	0	0	0	0	0
FinEx		40	10	50	50	10	15	15	10	50	0	0	0	0	0	0
CO		1,680	10,520	12,200	43,000	1,500	11,000	7,500	23,000	43,000	0	0	0	0	0	0

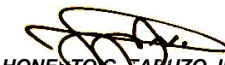
Prepared By / Certified Correct :

  
**E. MARILET G. CABUÑOS**

OIC - Budget Section

Date: 23/02/2022

In coordination with / Certified Correct :

  
**HONESTO C. TADUZA JR.**

Chief Accountant

Date: 23/02/2022

Recommending Approval :

  
**MA. VICTORIA L. RIVERA**

OIC - Deputy Executive Director, Chief AFMD

Date: 23/02/2022

Approved By :

  
**KENNEDY T. COSTALES**

Executive Director III

Date: 23/02/2022

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