

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Agriculture (DA)
Agency/Entity : 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	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		289,038	126,433	415,471	565,051	81,928	219,097	143,551	120,475	565,051	0	0	0	0	0
General Administration and Support	1000000000000000	62,800	23,153	85,953	79,628	16,707	24,999	16,963	20,959	79,628	0	0	0	0	0
General Management and Supervision	100000100001000	54,539	23,083	77,622	73,768	16,707	20,039	16,963	20,059	73,768	0	0	0	0	0
PS		30,021	18,674	48,695	38,943	8,276	11,058	8,257	11,352	38,943	0	0	0	0	0
MOOE		24,518	4,409	28,927	34,825	8,431	8,981	8,706	8,707	34,825	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	8,261	70	8,331	5,860	0	4,960	0	900	5,860	0	0	0	0	0
PS		8,261	70	8,331	5,860	0	4,960	0	900	5,860	0	0	0	0	0
Support to Operations	2000000000000000	8,839	5,197	14,036	12,006	2,345	4,101	2,457	3,103	12,006	0	0	0	0	0
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	8,839	5,197	14,036	12,006	2,345	4,101	2,457	3,103	12,006	0	0	0	0	0
PS		6,151	4,590	10,741	8,397	1,775	2,395	1,775	2,452	8,397	0	0	0	0	0
MOOE		2,688	607	3,295	3,609	570	1,706	682	651	3,609	0	0	0	0	0
Operations	3000000000000000	217,399	98,083	315,482	473,417	62,876	189,997	124,131	96,413	473,417	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	178,533	82,450	260,983	424,157	52,419	175,971	113,053	82,714	424,157	0	0	0	0	0
Production Support Services	310100100001000	88,935	41,340	130,275	215,630	15,990	89,712	72,843	37,085	215,630	0	0	0	0	0
MOOE		88,935	33,340	122,275	151,030	15,990	82,212	37,343	15,485	151,030	0	0	0	0	0
CO		0	8,000	8,000	64,600	0	7,500	35,500	21,600	64,600	0	0	0	0	0
Extension Support, Education and Training Services	310100100002000	47,902	17,355	65,257	70,714	11,875	21,041	16,439	21,359	70,714	0	0	0	0	0
PS		37,545	12,712	50,257	50,937	10,714	14,564	10,715	14,944	50,937	0	0	0	0	0
MOOE		10,357	3,408	13,765	15,777	1,161	5,877	4,324	4,415	15,777	0	0	0	0	0
CO		0	1,235	1,235	4,000	0	600	1,400	2,000	4,000	0	0	0	0	0
Research and Development	310100100003000	37,138	8,313	45,451	47,554	10,232	14,911	10,933	11,478	47,554	0	0	0	0	0
PS		21,866	4,125	25,991	27,490	5,821	7,846	5,822	8,001	27,490	0	0	0	0	0
MOOE		15,272	4,188	19,460	20,064	4,411	7,065	5,111	3,477	20,064	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	
Project(s)		4,558	15,442	20,000	90,259	14,322	50,307	12,838	12,792	90,259	0	0	0	0	0	
Locally-Funded Project(s)		4,558	15,442	20,000	90,259	14,322	50,307	12,838	12,792	90,259	0	0	0	0	0	
Establishment of weaving and processing centers	310100200014000	4,558	15,442	20,000	2,000	0	0	2,000	0	2,000	0	0	0	0	0	
MOOE		1,868	10,132	12,000	0	0	0	0	0	0	0	0	0	0	0	
CO		2,690	5,310	8,000	2,000	0	0	2,000	0	2,000	0	0	0	0	0	
Abaca Development Program	310100200015000	0	0	0	88,259	14,322	50,307	10,838	12,792	88,259	0	0	0	0	0	
MOOE		0	0	0	88,259	14,322	50,307	10,838	12,792	88,259	0	0	0	0	0	
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	38,866	15,633	54,499	49,260	10,457	14,026	11,078	13,699	49,260	0	0	0	0	0	
Quality Control and Inspection	310200100001000	29,885	11,561	41,446	37,653	7,999	10,718	8,498	10,438	37,653	0	0	0	0	0	
PS		22,202	11,285	33,487	29,347	6,172	8,392	6,172	8,611	29,347	0	0	0	0	0	
MOOE		7,683	276	7,959	8,306	1,827	2,326	2,326	1,827	8,306	0	0	0	0	0	
Registration and Licensing	310200100002000	8,981	4,072	13,053	11,607	2,458	3,308	2,580	3,261	11,607	0	0	0	0	0	
PS		7,612	3,456	11,068	9,586	2,013	2,742	2,014	2,817	9,586	0	0	0	0	0	
MOOE		1,369	616	1,985	2,021	445	566	566	444	2,021	0	0	0	0	0	
II. Automatic Appropriations		12,029	4,571	16,600	15,188	3,797	3,797	3,797	3,797	15,188	0	0	0	0	0	
Retirement and Life Insurance Premiums		12,029	4,571	16,600	15,188	3,797	3,797	3,797	3,797	15,188	0	0	0	0	0	
General Administration and Support	1000000000000000	2,692	1,672	4,364	3,508	877	877	877	877	3,508	0	0	0	0	0	
General Management and Supervision	100000100001000	2,692	1,672	4,364	3,508	877	877	877	877	3,508	0	0	0	0	0	
PS		2,692	1,672	4,364	3,508	877	877	877	877	3,508	0	0	0	0	0	
Support to Operations	2000000000000000	581	416	997	774	194	193	194	193	774	0	0	0	0	0	
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	581	416	997	774	194	193	194	193	774	0	0	0	0	0	
PS		581	416	997	774	194	193	194	193	774	0	0	0	0	0	
Operations	3000000000000000	8,756	2,483	11,239	10,906	2,726	2,727	2,726	2,727	10,906	0	0	0	0	0	
FIBER DEVELOPMENT PROGRAM	3101000000000000	5,807	1,299	7,106	7,302	1,825	1,826	1,825	1,826	7,302	0	0	0	0	0	
Extension Support, Education and Training Services	310100100002000	3,714	945	4,659	4,724	1,181	1,181	1,181	1,181	4,724	0	0	0	0	0	
PS		3,714	945	4,659	4,724	1,181	1,181	1,181	1,181	4,724	0	0	0	0	0	
Research and Development	310100100003000	2,093	354	2,447	2,578	644	645	644	645	2,578	0	0	0	0	0	
PS		2,093	354	2,447	2,578	644	645	644	645	2,578	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
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FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	2,949	1,184	4,133	3,604	901	901	901	901	3,604	0	0	0	0	0
Quality Control and Inspection	310200100001000	2,213	899	3,112	2,720	680	680	680	680	2,720	0	0	0	0	0
PS		2,213	899	3,112	2,720	680	680	680	680	2,720	0	0	0	0	0
Registration and Licensing	310200100002000	736	285	1,021	884	221	221	221	221	884	0	0	0	0	0
PS		736	285	1,021	884	221	221	221	221	884	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		301,067	131,004	432,071	580,239	85,725	222,894	147,348	124,272	580,239	0	0	0	0	0
PS		145,687	59,483	205,170	185,748	38,568	55,754	38,552	52,874	185,748	0	0	0	0	0
MOOE		152,690	56,976	209,666	323,891	47,157	159,040	69,896	47,798	323,891	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,690	14,545	17,235	70,600	0	8,100	38,900	23,600	70,600	0	0	0	0	0
Recapitulation by Program		226,155	100,566	326,721	484,323	65,602	192,724	126,857	99,140	484,323	0	0	0	0	0
FIBER DEVELOPMENT PROGRAM	3101000000000000	184,340	83,749	268,089	431,459	54,244	177,797	114,878	84,540	431,459	0	0	0	0	0
FIBER INDUSTRY REGULATORY PROGRAM	3102000000000000	41,815	16,817	58,632	52,864	11,358	14,927	11,979	14,600	52,864	0	0	0	0	0


Certified Correct:

In coordination with:


Recommending Approval By:

Approved By:


 LOUISE KATHLEEN A. BICCAY
 OIC, Budget Section
 Date: January 16, 2024 04:33 PM


 GRACE AURORA F. PASTORES
 OIC, Planning Division
 Date: January 16, 2024 04:33 PM


 ALMA MARIA K. SANTOS
 OIC, Administrative, Financial & Management Division
 Date: January 16, 2024 04:43 PM


 ATTY. GENEVIEVE E. VELICARIA-GUEVARRA, CESE
 Assistant Secretary and Concurrent OIC, Executive Director
 Date: January 16, 2024 04:45 PM