

H. 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 323,706,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 45,644,000	P 31,003,000		P 76,647,000

Support to Operations	5,999,000	2,189,000		8,188,000
Operations	85,312,000	61,124,000	92,435,000	238,871,000
MFO 1: TECHNICAL AND SUPPORT SERVICES	53,710,000	50,605,000	92,435,000	196,750,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	31,602,000	10,519,000		42,121,000
Total, Programs	136,955,000	94,316,000	92,435,000	323,706,000
TOTAL NEW APPROPRIATIONS	P 136,955,000	P 94,316,000	P 92,435,000	P 323,706,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 136,955,000	P 94,316,000	P 92,435,000	P 323,706,000
National Capital Region (NCR)	136,955,000	94,316,000	92,435,000	323,706,000
TOTAL NEW APPROPRIATIONS	P 136,955,000	P 94,316,000	P 92,435,000	P 323,706,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Administration and Support Services	P 45,644,000	P 31,003,000		P 76,647,000
General Management and Supervision	45,644,000	31,003,000		76,647,000
Sub-total, General Administration and Support	45,644,000	31,003,000		76,647,000
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	5,999,000	2,189,000		8,188,000
Sub-total, Support to Operations	5,999,000	2,189,000		8,188,000

Operations				
MFO 1: TECHNICAL AND SUPPORT SERVICES	53,710,000	50,605,000	92,435,000	196,750,000
Production Support Services	693,000	21,332,000		22,025,000
Extension, Support, Education and Training Services	34,337,000	11,267,000		45,604,000
Research and Development	18,680,000	18,006,000	92,435,000	129,121,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	31,602,000	10,519,000		42,121,000
Quality Control and Inspection	22,740,000	7,981,000		30,721,000
Registration and Licensing	8,862,000	2,538,000		11,400,000
Sub-total, Operations	85,312,000	61,124,000	92,435,000	238,871,000
Total Programs and Activities	136,955,000	94,316,000	92,435,000	323,706,000
TOTAL NEW APPROPRIATIONS	P 136,955,000 P	94,316,000 P	92,435,000 P	323,706,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

109,541

Total Permanent Positions

109,541

Other Compensation Common to All

Personnel Economic Relief Allowance

9,456

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

1,970

Productivity Incentive Allowance

788

Year End Bonus

9,128

Cash Gift

1,970

Step Increment

277

Total Other Compensation Common to All

25,281

Other Benefits

PAG-IBIG Contributions

473

PhilHealth Contributions

1,188

GENERAL APPROPRIATIONS ACT, FY 2015

Employees Compensation Insurance Premiums	472

Total Other Benefits	2,133

Total Personnel Services	136,955

Maintenance and Other Operating Expenses	
Travelling Expenses	17,053
Training and Scholarship Expenses	4,807
Supplies and Materials Expenses	18,768
Utility Expenses	7,206
Communication Expenses	3,773
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,208
Professional Services	9,583
General Services	7,386
Repairs and Maintenance	2,505
Taxes, Insurance Premiums and Other Fees	1,336
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	3
Printing and Publication Expenses	1,649
Representation Expenses	1,161
Transportation and Delivery Expenses	410
Rent/Lease Expenses	9,629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	111
Other Maintenance and Operating Expenses	30

Total Maintenance and Other Operating Expenses	94,316

Total Current Operating Expenditures	231,271

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	92,435

Total Capital Outlays	92,435

Total Programs/Locally-Funded Project(s)	323,706

TOTAL NEW APPROPRIATIONS	323,706
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