

RA NO. 10717
 GAAP 2016

H. 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 231,255,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 36,274,000	P 31,366,000	P 6,292,000	P 73,932,000
Support to Operations	3,772,000	2,254,000		6,026,000
Operations	62,082,000	82,415,000		144,497,000
NFO 1: TECHNICAL AND SUPPORT SERVICES	30,059,000	71,624,000		110,483,000

NFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000	34,014,000
Total, Programs	102,128,000	116,035,000	218,163,000
PROJECT(S)			
Locally-Funded Project(s)		1,320,000	6,800,000
Total, Project(s)		1,320,000	6,800,000
TOTAL NEW APPROPRIATIONS	P 102,128,000 P	117,355,000 P	218,963,000

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

	<u>Current Operations Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,274,000 P	31,366,000 P	6,292,000 P	73,932,000
Sub-total, General Administration and Support	36,274,000	31,366,000	6,292,000	73,932,000
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	3,772,000	2,254,000		6,026,000
Sub-total, Support to Operations	3,772,000	2,254,000		6,026,000
Operations				
NFO 1: TECHNICAL AND SUPPORT SERVICES	38,859,000	71,624,000		110,483,000
Production Support Services including P20,000,000 to support cotton farmers		40,642,000		40,642,000
Extension, Support, Education and Training Services	25,379,000	11,597,000		36,976,000
Research and Development	13,400,000	19,305,000		32,705,000
NFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000		34,014,000
Quality Control and Inspection	15,574,000	8,106,000		23,680,000

Registration and Licensing	7,649,000	2,605,000	10,254,000
Sub-total, Operations	62,092,000	92,415,000	144,497,000
Total Programs and Activities	102,128,000	116,035,000	6,292,000

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Locally-Funded Project(s)			
Economic Development			
Agriculture and Fisheries			
Establishment of Weaving Centers and Processing Centers	1,320,000	5,480,000	6,800,000
Sub-total, Locally-Funded Project(s)	1,320,000	5,480,000	6,800,000
Total Project(s)	1,320,000	5,480,000	6,800,000
TOTAL NEW APPROPRIATIONS	P 102,128,000	P 117,355,000	P 11,772,000
			P 231,255,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,330

Total Permanent Positions

80,330

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

576

Transportation Allowance

576

Clothing and Uniform Allowance

1,525

Year End Bonus

6,696

Cash Gift

1,525

Step Increment

423

Productivity Enhancement Incentive

1,525

Total Other Compensation Common to All

20,166

Other Benefits	
PAG-IBIG Contributions	366
PhilHealth Contributions	892
Employees Compensation Insurance Premiums	366
Total Other Benefits	<u>1,624</u>
Total Personnel Services	<u>102,120</u>
Maintenance and Other Operating Expenses:	
Travelling Expenses	21,064
Training and Scholarship Expenses	12,402
Supplies and Materials Expenses	29,703
Utility Expenses	7,422
Communication Expenses	3,883
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,200
Professional Services	9,583
General Services	7,386
Repairs and Maintenance	2,582
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	1,697
Representation Expenses	1,196
Transportation and Delivery Expenses	422
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	<u>117,355</u>
Total Current Operating Expenditures	<u>219,483</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,480
Machinery and Equipment Outlay	4,334
Intangible Assets Outlay	1,950
Total Capital Outlays	<u>11,772</u>
Total Programs/Locally-Funded Project(s)	<u>231,255</u>
TOTAL NEW APPROPRIATIONS	<u>231,255</u>