

N. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations and operations, including locally-funded projects in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 561,811,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
	General Administration and Support	P 48,163,000 P	38,905,000 P	50,000 P	17,750,000 P	104,868,000

Support to Operations	10,359,000	10,434,000		20,793,000
Operations	105,318,000	162,093,000	168,739,000	436,150,000
FIBER DEVELOPMENT PROGRAM	66,556,000	151,678,000	168,739,000	386,973,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	50,000 P	186,489,000 P 561,811,000

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

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 45,974,000	P 38,905,000	P 50,000	P 17,750,000	P 102,679,000
Administration of Personnel Benefits	2,189,000				2,189,000
Sub-total, General Administration and Support	48,163,000	38,905,000	50,000	17,750,000	104,868,000
Support to Operations					
Formulation and Monitoring of Policies, Plans and Programs	10,359,000	10,434,000			20,793,000
Sub-total, Support to Operations	10,359,000	10,434,000			20,793,000
Operations					
Productivity in the fiber industry increased					
FIBER DEVELOPMENT PROGRAM	66,556,000	151,678,000		168,739,000	386,973,000
Production Support Services		53,470,000		71,800,000	125,270,000
Extension Support, Education and Training Services	41,149,000	10,284,000			51,433,000
Research and Development	25,407,000	17,674,000		38,989,000	82,070,000

Project(s)				
Locally-Funded Project(s)	70,250,000		57,950,000	128,200,000
Cotton Development Project	50,000,000			50,000,000
National Capital Region (NCR)	50,000,000			50,000,000
Central Office	50,000,000			50,000,000
Establishment of Weaving and Processing Centers (Pandan, Antique; Negason, Antique; Oatnongon, Antique; Niag-ao, Iloilo; Pinili, Ilocos Norte, Laguindingan, Misamis Oriental)	4,372,000		12,650,000	17,022,000
National Capital Region (NCR)	4,372,000		12,650,000	17,022,000
Central Office	4,372,000		12,650,000	17,022,000
Establishment of Ginning and Spinning Facility for Cotton (Patangon, Antique; Dumagag, Zamboanga del Sur)	300,000		39,700,000	40,000,000
National Capital Region (NCR)	300,000		39,700,000	40,000,000
Central Office	300,000		39,700,000	40,000,000
Establishment of Pineapple Farms and Fiber Extraction Facilities (Camarines Norte, Antique, Aklan)	14,400,000		5,600,000	20,000,000
National Capital Region (NCR)	14,400,000		5,600,000	20,000,000
Central Office	14,400,000		5,600,000	20,000,000
Abaca Fiber Production (San Jose; Luanan, Antique)	1,178,000			1,178,000
National Capital Region (NCR)	1,178,000			1,178,000
Central Office	1,178,000			1,178,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000
Quality Control and Inspection	27,609,000	8,241,000		35,850,000
Registration and Licensing	11,153,000	2,174,000		13,327,000
Sub-total, Operations	105,318,000	162,093,000	168,739,000	436,150,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	50,000 P 186,489,000	P 561,811,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	123,014
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Total Permanent Positions	123,014
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,304
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Representation Allowance	1,122
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Transportation Allowance	1,122
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Clothing and Uniform Allowance	1,730
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Mid-Year Bonus	10,252
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Year End Bonus	10,252
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Cash Gift	1,730
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Step Increment	308
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Productivity Enhancement Incentive	1,730
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Total Other Compensation Common to All	36,550
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Other Benefits

PAG-IBIG Contributions	415
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PhilHealth Contributions	1,257
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Employees Compensation Insurance Premiums	415
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Terminal Leave	2,189
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Total Other Benefits	4,276
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Total Personnel Services	163,940
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Maintenance and Other Operating Expenses

Travelling Expenses	24,128
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Training and Scholarship Expenses	15,215
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Supplies and Materials Expenses	86,515
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Utility Expenses	7,754
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Communication Expenses	7,471
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,004
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Professional Services	13,572
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General Services	6,915
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Repairs and Maintenance	2,161
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Financial Assistance/Subsidy	10,000
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Taxes, Insurance Premiums and Other Fees	1,173
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Labor and Wages	17,772
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Other Maintenance and Operating Expenses	
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Printing and Publication Expenses	1,345
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GENERAL APPROPRIATIONS ACT, FY 2018

Representation Expenses	4,200
Transportation and Delivery Expenses	3,154
Rent/Lease Expenses	8,114
Membership Dues and Contributions to Organizations	152
Subscription Expenses	542
Other Maintenance and Operating Expenses	245
Total Maintenance and Other Operating Expenses	211,432
Financial Expenses	
Bank Charges	50
Total Financial Expenses	50
Total Current Operating Expenditures	375,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	64,300
Machinery and Equipment Outlay	120,609
Transportation Equipment Outlay	1,500
Total Capital Outlays	186,409
TOTAL NEW APPROPRIATIONS	561,811