

## J. 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 353,380,000

### New Appropriations by Program

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
<b>PROGRAMS</b>					
General Administration and Support	P 48,692,000	P 29,551,000	P 50,000		P 78,293,000
Support to Operations	9,734,000	4,519,000			14,253,000
Operations	<u>123,627,000</u>	<u>94,207,000</u>		<u>43,000,000</u>	<u>260,834,000</u>
FIBER DEVELOPMENT PROGRAM	79,391,000	84,591,000		43,000,000	206,982,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,236,000</u>	<u>9,616,000</u>			<u>53,852,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 182,053,000</u></u>	<u><u>P 128,277,000</u></u>	<u><u>P 50,000</u></u>	<u><u>P 43,000,000</u></u>	<u><u>P 353,380,000</u></u>

### **Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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	
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 48,692,000	P 29,551,000	P 50,000		P 78,293,000
Sub-total, General Administration and Support	48,692,000	29,551,000	50,000		78,293,000
Support to Operations					
Formulation and Monitoring of Policies, Plans and Programs	9,734,000	4,519,000			14,253,000
Sub-total, Support to Operations	9,734,000	4,519,000			14,253,000
Operations					
Productivity in the fiber industry increased	123,627,000	94,207,000		43,000,000	260,834,000
FIBER DEVELOPMENT PROGRAM	79,391,000	84,591,000		43,000,000	206,982,000
Production Support Services		55,930,000		33,000,000	88,930,000
Extension Support, Education and Training Services	47,673,000	12,891,000			60,564,000
Research and Development	31,718,000	15,770,000		10,000,000	57,488,000
FIBER INDUSTRY REGULATORY PROGRAM	44,236,000	9,616,000			53,852,000
Quality Control and Inspection	33,528,000	7,603,000			41,131,000
Registration and Licensing	10,708,000	2,013,000			12,721,000
Sub-total, Operations	123,627,000	94,207,000		43,000,000	260,834,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 182,053,000	P 128,277,000	P 50,000	P 43,000,000	P 353,380,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

139,763

Total Permanent Positions	<u>139,763</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,064
Representation Allowance	942
Transportation Allowance	942
Clothing and Uniform Allowance	2,016
Mid-Year Bonus - Civilian	11,647
Year End Bonus	11,647
Cash Gift	1,680
Productivity Enhancement Incentive	1,680
Step Increment	<u>350</u>
Total Other Compensation Common to All	<u>38,968</u>
Other Benefits	
PAG-IBIG Contributions	403
PhilHealth Contributions	2,336
Employees Compensation Insurance Premiums	403
Loyalty Award - Civilian	<u>180</u>
Total Other Benefits	<u>3,322</u>
Total Personnel Services	<u>182,053</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	20,528
Training and Scholarship Expenses	11,121
Supplies and Materials Expenses	27,701
Utility Expenses	6,621
Communication Expenses	4,127
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	15,056
General Services	8,568
Repairs and Maintenance	3,105
Taxes, Insurance Premiums and Other Fees	2,737
Labor and Wages	9,574
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	1,890
Representation Expenses	6,774
Transportation and Delivery Expenses	1,614
Rent/Lease Expenses	6,295
Membership Dues and Contributions to Organizations	159
Subscription Expenses	36
Other Maintenance and Operating Expenses	<u>939</u>
Total Maintenance and Other Operating Expenses	<u>128,277</u>
Financial Expenses	
Bank Charges	<u>50</u>
Total Financial Expenses	<u>50</u>
Total Current Operating Expenditures	<u>310,380</u>

<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Land Improvement Outlay	200
Buildings and Other Structures	7,200
Machinery and Equipment Outlay	23,000
Transportation Equipment Outlay	2,600
Other Property Plant and Equipment Outlay	<u>10,000</u>
<b>Total Capital Outlays</b>	<u>43,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>353,380</u></u>