

J. 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 415,472,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 57,026,000	P 28,927,000		P 85,953,000
Support to Operations	10,741,000	3,295,000		14,036,000
Operations	<u>120,804,000</u>	<u>165,444,000</u>	<u>9,235,000</u>	<u>295,483,000</u>
FIBER DEVELOPMENT PROGRAM	76,249,000	155,500,000	9,235,000	240,984,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,555,000</u>	<u>9,944,000</u>		<u>54,499,000</u>
Total, Regular Programs	<u>188,571,000</u>	<u>197,666,000</u>	<u>9,235,000</u>	<u>395,472,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>188,571,000</u></u>	P <u><u>209,666,000</u></u>	P <u><u>17,235,000</u></u>	P <u><u>415,472,000</u></u>

Special Provision(s)

1. **Cotton Development Project.** Of the amount appropriated herein under operations, the amount of Twenty Six Million Pesos (P26,000,000) shall be used specifically for the Cotton Development Project: PROVIDED, That the Philippine Fiber Industry Development Authority (PhilFIDA) shall coordinate with the Bureau of Plant

Industry (BPI) with regard to the importation of required planting materials: PROVIDED, FURTHER, That the project shall use imported BT cotton seeds as planting materials.

The PhilFIDA shall submit a written report on the status of importation within thirty (30) days after the approval of the permit to import. Thereafter, quarterly progress report of the project shall be submitted to the Congressional Oversight Committee on Agricultural and Fisheries Modernization (COCAFAM).

2. Reporting and Posting Requirements. The PhilFIDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PhilFIDA's website.

The PhilFIDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,695,000	P 28,927,000		P 77,622,000
Administration of Personnel Benefits	<u>8,331,000</u>			<u>8,331,000</u>
Sub-total, General Administration and Support	<u>57,026,000</u>	<u>28,927,000</u>		<u>85,953,000</u>
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	<u>10,741,000</u>	<u>3,295,000</u>		<u>14,036,000</u>
Sub-total, Support to Operations	<u>10,741,000</u>	<u>3,295,000</u>		<u>14,036,000</u>
Operations				
FIBER DEVELOPMENT PROGRAM	<u>76,249,000</u>	<u>155,500,000</u>	<u>9,235,000</u>	<u>240,984,000</u>
Production Support Services		122,276,000	8,000,000	130,276,000
Extension Support, Education and Training Services	50,257,000	13,765,000	1,235,000	65,257,000
Research and Development	25,992,000	19,459,000		45,451,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,555,000</u>	<u>9,944,000</u>		<u>54,499,000</u>
Quality Control and Inspection	33,487,000	7,959,000		41,446,000
Registration and Licensing	<u>11,068,000</u>	<u>1,985,000</u>		<u>13,053,000</u>
Sub-total, Operations	<u>120,804,000</u>	<u>165,444,000</u>	<u>9,235,000</u>	<u>295,483,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)				
Establishment of weaving and processing centers		12,000,000	8,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>188,571,000</u>	P	<u>209,666,000</u>
			P	<u>17,235,000</u>
				<u>415,472,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>138,338</u>
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Total Permanent Positions	<u>138,338</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
Representation Allowance	1,002
Transportation Allowance	1,002
Clothing and Uniform Allowance	1,878
Mid-Year Bonus - Civilian	11,529
Year End Bonus	11,529
Cash Gift	1,565
Productivity Enhancement Incentive	1,565
Step Increment	<u>346</u>

Total Other Compensation Common to All	<u>37,928</u>
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Other Benefits

PAG-IBIG Contributions	374
PhilHealth Contributions	3,031
Employees Compensation Insurance Premiums	374
Loyalty Award - Civilian	195
Terminal Leave	<u>8,331</u>

Total Other Benefits	<u>12,305</u>
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Total Personnel Services	<u>188,571</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	30,126
Training and Scholarship Expenses	25,831

Supplies and Materials Expenses	68,068
Utility Expenses	7,537
Communication Expenses	5,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	19,342
General Services	10,056
Repairs and Maintenance	4,655
Financial Assistance/ Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	2,087
Labor and Wages	13,509
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,329
Representation Expenses	7,938
Transportation and Delivery Expenses	4,264
Rent/Lease Expenses	6,397
Membership Dues and Contributions to Organizations	165
Subscription Expenses	186
Other Maintenance and Operating Expenses	634
Total Maintenance and Other Operating Expenses	<u>209,666</u>
Total Current Operating Expenditures	<u>398,237</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	9,235
Total Capital Outlays	<u>17,235</u>
TOTAL NEW APPROPRIATIONS	<u><u>415,472</u></u>