

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 565,051,000

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 44,803,000	P 34,825,000	P	P 79,628,000
Support to Operations	8,397,000	3,609,000		12,006,000
Operations	<u>117,360,000</u>	<u>197,198,000</u>	<u>68,600,000</u>	<u>383,158,000</u>
FIBER DEVELOPMENT PROGRAM	78,427,000	186,871,000	68,600,000	333,898,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>38,933,000</u>	<u>10,327,000</u>		<u>49,260,000</u>
Total, Regular Programs	<u>170,560,000</u>	<u>235,632,000</u>	<u>68,600,000</u>	<u>474,792,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>88,259,000</u>	<u>2,000,000</u>	<u>90,259,000</u>

Total, Project(s)		88,259,000	2,000,000	90,259,000
TOTAL NEW APPROPRIATIONS	P	<u>170,560,000</u>	P	<u>323,891,000</u>
			P	<u>70,600,000</u>
				<u>565,051,000</u>

Special Provision(s)

1. **Piña, Sericulture, Salago, Sisal (PS4) and Cotton Production Development.** Of the amount appropriated herein under the Fiber Development Program, the amount of Sixty Two Million Two Hundred Thousand Pesos (P62,200,000) shall be used to enhance the production of Piña, Sericulture, Salago, Sisal (PS4) and Cotton. This fund will support the cultivation of these fiber crops, which have high economic and environmental value:

Cotton	P	<u>31,200,000</u>
BT Cotton		23,400,000
Local Variety		7,800,000
Piña		5,500,000
Mulberry		17,650,000
Salago		3,200,000
Sisal		4,650,000
Total	P	<u>62,200,000</u>

The Philippine Fiber Industry Development Authority (PhilFIDA) shall monitor and evaluate the progress of the project and submit a written quarterly progress report on the status of the project, which shall be submitted to the Congressional Oversight Committee on Agricultural and Fisheries Modernization (COCAFAM).

2. **Reporting and Posting Requirements.** The Philippine Fiber Industry Development Authority (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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	38,943,000	P	P
Administration of Personnel Benefits		<u>5,860,000</u>		<u>5,860,000</u>
Sub-total, General Administration and Support		<u>44,803,000</u>		<u>34,825,000</u>
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs		<u>8,397,000</u>		<u>3,609,000</u>
Sub-total, Support to Operations		<u>8,397,000</u>		<u>3,609,000</u>
Operations				
FIBER DEVELOPMENT PROGRAM		<u>78,427,000</u>		<u>186,871,000</u>
Production Support Services			<u>68,600,000</u>	<u>215,630,000</u>

Extension Support, Education and Training Services	50,937,000	15,777,000	4,000,000	70,714,000
Research and Development	27,490,000	20,064,000		47,554,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>38,933,000</u>	<u>10,327,000</u>		<u>49,260,000</u>
Quality Control and Inspection	29,347,000	8,306,000		37,653,000
Registration and Licensing	<u>9,586,000</u>	<u>2,021,000</u>		<u>11,607,000</u>
Sub-total, Operations	<u>117,360,000</u>	<u>197,198,000</u>	<u>68,600,000</u>	<u>383,158,000</u>
Total, Regular Programs	<u>170,560,000</u>	<u>235,632,000</u>	<u>68,600,000</u>	<u>474,792,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Establishment of weaving and processing centers			2,000,000	2,000,000
Abaca Development Program		<u>88,259,000</u>		<u>88,259,000</u>
Sub-total, Locally-Funded Project(s)		<u>88,259,000</u>	<u>2,000,000</u>	<u>90,259,000</u>
Total, Project(s)		<u>88,259,000</u>	<u>2,000,000</u>	<u>90,259,000</u>
TOTAL NEW APPROPRIATIONS	P <u>170,560,000</u> P	<u>323,891,000</u> P	<u>70,600,000</u> P	<u>565,051,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,567

Total Permanent Positions

126,567

Other Compensation Common to All

Personnel Economic Relief Allowance

7,032

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

1,758

Mid-Year Bonus - Civilian

10,546

Year End Bonus

10,546

Cash Gift

1,465

Productivity Enhancement Incentive

1,465

Step Increment

316

Total Other Compensation Common to All

34,436

GENERAL APPROPRIATIONS ACT, FY 2024

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	2,803
Employees Compensation Insurance Premiums	352
Loyalty Award - Civilian	190
Terminal Leave	5,860
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Total Other Benefits	9,557
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Total Personnel Services	170,560
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Maintenance and Other Operating Expenses	
Travelling Expenses	34,246
Training and Scholarship Expenses	14,500
Supplies and Materials Expenses	102,861
Utility Expenses	7,247
Communication Expenses	4,203
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	21,543
General Services	10,005
Repairs and Maintenance	3,581
Financial Assistance/ Subsidy	500
Taxes, Insurance Premiums and Other Fees	2,187
Labor and Wages	16,642
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,226
Representation Expenses	6,462
Transportation and Delivery Expenses	2,007
Rent/Lease Expenses	6,073
Membership Dues and Contributions to Organizations	159
Subscription Expenses	186
Other Maintenance and Operating Expenses	88,851
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Total Maintenance and Other Operating Expenses	323,891
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Total Current Operating Expenditures	494,451
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,600
Machinery and Equipment Outlay	36,000
Transportation and Equipment Outlay	3,000
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Total Capital Outlays	70,600
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TOTAL NEW APPROPRIATIONS	565,051
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