

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As at the Quarter Ending June 30, 2023

Department : Department of Agriculture (DA)
Agency/Entity : Philippine Fiber Industry Development Authority
Operating Unit : < not applicable >
Organization Code (UACS) : 05 012 0000000
Fund Cluster : 01 - Regular Agency Fund
(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UACS CODE	Appropriations					Allotments					Current Year Obligations					Current Year Disbursements					Balances			
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/ Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/ Augmentations)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations(15-20)=(23+24)			
		3	4	5=(3+4)	6	7	8	9	10=[(6+)-(7)-8+9]	11	12	13	14	15=[(11+12+13+14)]	16	17	18	19	20=[(16+17+18+19)]	21	22	23	24		
I. Agency Specific Budget		415,472,000.00	0.00	415,472,000.00	415,472,000.00	0.00	0.00	0.00	415,472,000.00	100,866,788.23	95,934,451.84	0.00	0.00	196,801,240.07	82,506,814.75	100,090,243.45	0.00	0.00	182,597,058.20	0.00	218,870,759.93	0.00	14,004,181.87		
General Administration and Support	1000000000000000	85,953,000.00	0.00	85,953,000.00	85,953,000.00	0.00	0.00	0.00	85,953,000.00	23,286,164.90	19,935,676.32	0.00	0.00	43,201,841.22	21,220,222.31	19,685,819.63	0.00	0.00	40,906,041.94	0.00	42,751,158.78	0.00	2,295,799.28		
General Management and Supervision	100000100001000	77,822,000.00	0.00	77,822,000.00	77,822,000.00	0.00	0.00	0.00	77,822,000.00	17,738,954.50	17,202,383.21	0.00	0.00	34,941,337.71	15,926,503.68	17,066,527.94	0.00	0.00	32,993,031.62	0.00	42,680,682.29	0.00	1,948,306.09		
PS		48,895,000.00	0.00	48,895,000.00	48,895,000.00	0.00	0.00	0.00	48,895,000.00	11,301,852.81	11,202,918.10	0.00	0.00	22,504,570.91	9,778,402.02	10,777,862.80	0.00	0.00	20,556,264.82	0.00	26,190,429.09	0.00	1,948,306.09		
MOOE		28,927,000.00	0.00	28,927,000.00	28,927,000.00	0.00	0.00	0.00	28,927,000.00	6,437,301.69	5,969,465.11	0.00	0.00	12,436,766.80	6,148,101.66	6,288,665.14	0.00	0.00	12,436,766.80	0.00	16,490,233.20	0.00	0.00		
Administration of Personnel Benefits	100000100002000	8,331,000.00	0.00	8,331,000.00	8,331,000.00	0.00	0.00	0.00	8,331,000.00	5,527,210.40	2,733,293.11	0.00	0.00	8,260,503.51	5,293,718.63	2,619,291.69	0.00	0.00	7,913,010.32	0.00	70,496.49	0.00	347,493.15		
PS		8,331,000.00	0.00	8,331,000.00	8,331,000.00	0.00	0.00	0.00	8,331,000.00	5,527,210.40	2,733,293.11	0.00	0.00	8,260,503.51	5,293,718.63	2,619,291.69	0.00	0.00	7,913,010.32	0.00	70,496.49	0.00	347,493.15		
Sub-Total, General Administration and Support		85,953,000.00	0.00	85,953,000.00	85,953,000.00	0.00	0.00	0.00	85,953,000.00	23,286,164.90	19,935,676.32	0.00	0.00	43,201,841.22	21,220,222.31	19,685,819.63	0.00	0.00	40,906,041.94	0.00	42,751,158.78	0.00	2,295,799.28		
PS		57,026,000.00	0.00	57,026,000.00	57,026,000.00	0.00	0.00	0.00	57,026,000.00	16,826,863.21	13,936,211.21	0.00	0.00	30,765,074.42	15,072,120.65	13,397,154.48	0.00	0.00	28,469,275.14	0.00	26,280,925.58	0.00	2,295,799.28		
MOOE		28,927,000.00	0.00	28,927,000.00	28,927,000.00	0.00	0.00	0.00	28,927,000.00	6,437,301.69	5,969,465.11	0.00	0.00	12,436,766.80	6,148,101.66	6,288,665.14	0.00	0.00	12,436,766.80	0.00	16,490,233.20	0.00	0.00		
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Support to Operations	2000000000000000	14,036,000.00	0.00	14,036,000.00	14,036,000.00	0.00	0.00	0.00	14,036,000.00	3,020,985.78	3,049,737.92	0.00	0.00	6,070,723.70	2,714,436.02	3,049,439.06	0.00	0.00	5,763,875.08	0.00	7,965,276.30	0.00	306,848.62		
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	14,036,000.00	0.00	14,036,000.00	14,036,000.00	0.00	0.00	0.00	14,036,000.00	3,020,985.78	3,049,737.92	0.00	0.00	6,070,723.70	2,714,436.02	3,049,439.06	0.00	0.00	5,763,875.08	0.00	7,965,276.30	0.00	306,848.62		
PS		10,741,000.00	0.00	10,741,000.00	10,741,000.00	0.00	0.00	0.00	10,741,000.00	2,422,271.49	2,153,340.09	0.00	0.00	4,575,611.58	2,127,997.27	2,179,286.20	0.00	0.00	4,307,283.47	0.00	6,165,368.42	0.00	266,328.11		
MOOE		3,295,000.00	0.00	3,295,000.00	3,295,000.00	0.00	0.00	0.00	3,295,000.00	596,714.29	896,397.83	0.00	0.00	1,495,112.12	586,438.75	870,152.86	0.00	0.00	1,456,591.61	0.00	1,799,887.88	0.00	36,520.51		
Sub-Total, Support to Operations		14,036,000.00	0.00	14,036,000.00	14,036,000.00	0.00	0.00	0.00	14,036,000.00	3,020,985.78	3,049,737.92	0.00	0.00	6,070,723.70	2,714,436.02	3,049,439.06	0.00	0.00	5,763,875.08	0.00	7,965,276.30	0.00	306,848.62		
PS		10,741,000.00	0.00	10,741,000.00	10,741,000.00	0.00	0.00	0.00	10,741,000.00	2,422,271.49	2,153,340.09	0.00	0.00	4,575,611.58	2,127,997.27	2,179,286.20	0.00	0.00	4,307,283.47	0.00	6,165,368.42	0.00	266,328.11		
MOOE		3,295,000.00	0.00	3,295,000.00	3,295,000.00	0.00	0.00	0.00	3,295,000.00	596,714.29	896,397.83	0.00	0.00	1,495,112.12	586,438.75	870,152.86	0.00	0.00	1,456,591.61	0.00	1,799,887.88	0.00	36,520.51		
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Operations	3000000000000000	315,483,000.00	0.00	315,483,000.00	315,483,000.00	0.00	0.00	0.00	315,483,000.00	74,379,637.55	72,949,037.60	0.00	0.00	147,328,675.15	58,572,156.42	77,354,964.76	0.00	0.00	135,927,141.18	0.00	168,154,324.85	0.00	11,401,533.97		
OO : Productivity in the fiber industry increased		315,483,000.00	0.00	315,483,000.00	315,483,000.00	0.00	0.00	0.00	315,483,000.00	74,379,637.55	72,949,037.60	0.00	0.00	147,328,675.15	58,572,156.42	77,354,964.76	0.00	0.00	135,927,141.18	0.00	168,154,324.85	0.00	11,401,533.97		
FIBER DEVELOPMENT PROGRAM		260,984,000.00	0.00	260,984,000.00	260,984,000.00	0.00	0.00	0.00	260,984,000.00	61,238,101.90	58,284,703.37	0.00	0.00	119,522,805.27	46,046,631.56	63,001,399.64	0.00	0.00	109,048,031.22	0.00	141,461,194.73	0.00	10,474,774.05		
Production Support Services	3101001000001000	130,276,000.00	0.00	130,276,000.00	130,276,000.00	0.00	0.00	0.00	130,276,000.00	32,815,130.11	23,071,033.51	0.00	0.00	55,886,163.62	22,253,549.09	29,984,773.11	0.00	0.00	52,238,322.20	0.00	74,399,636.38	0.00	3,647,841.42		
MOOE		122,276,000.00	0.00	122,276,000.00	122,276,000.00	0.00	0.00	0.00	122,276,000.00	32,815,130.11	23,071,033.51	0.00	0.00	55,886,163.62	22,253,549.09	29,984,773.11	0.00	0.00	52,238,322.20	0.00	66,389,636.38	0.00	3,647,841.42		
CO		8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00		
Extension Support, Education and Training Services	310100100002000	65,257,000.00	0.00	65,257,000.00	65,257,000.00	0.00	0.00	0.00	65,257,000.00	16,364,517.82	18,375,770.40	0.00	0.00	34,740,288.22	13,847,909.13	19,494,445.53	0.00	0.00	33,342,354.66	0.00	30,516,711.78	0.00	1,397,933.56		
PS		50,257,000.00	0.00	50,257,000.00	50,257,000.00	0.00	0.00	0.00	50,257,000.00	12,989,173.85	14,512,772.45	0.00	0.00	27,501,946.10	12,121,210.82	14,071,107.88	0.00	0.00	26,192,318.70	0.00	22,755,053.90	0.00	1,309,627.40		
MOOE		13,785,000.00	0.00	13,785,000.00	13,785,000.00	0.00	0.00	0.00	13,785,000.00	3,375,344.17	3,862,967.95	0.00	0.00	7,238,342.12	1,726,698.31	5,423,337.85	0.00	0.00	7,150,035.96	0.00	6,528,657.88	0.00	88,306.16		
CO		1,235,000.00	0.00	1,235,000.00	1,235,000.00	0.00	0.00	0.00	1,235,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235,000.00	0.00	0.00		
Research and Development	310100100003000	45,45																							

Department : Department of Agriculture (DA)
Agency/Entity : Philippine Fiber Industry Development Authority
Operating Unit : < not applicable >
Organization Code (UACS) : 05 012 000000
Fund Cluster : 01 - Regular Agency Fund

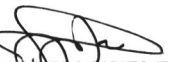
X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)																							
Particulars	UACS CODE	Appropriations						Current Year Obligations						Current Year Disbursements						Balances			
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/Augmentations)	Allotments		Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations(15-20)=(23+24)	
							Transfer To	Transfer From														Due and Demandable	Not Yet Due and Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+(-)7)-8+9	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21	22	23	24
Sub-Total: I. Agency Specific Budget		415,472,000.00	0.00	415,472,000.00	415,472,000.00	0.00	0.00	0.00	415,472,000.00	100,666,788.23	95,934,451.84	0.00	0.00	196,601,240.07	82,506,814.75	100,080,243.45	0.00	0.00	182,597,058.20	0.00	218,870,759.93	0.00	14,004,181.87
PS		188,571,000.00	0.00	188,571,000.00	188,571,000.00	0.00	0.00	0.00	188,571,000.00	50,725,190.29	50,006,313.18	0.00	0.00	100,731,503.45	46,080,930.92	48,419,102.87	0.00	0.00	94,480,033.79	0.00	87,839,496.55	0.00	6,251,469.66
MOOE		209,666,000.00	0.00	209,666,000.00	209,666,000.00	0.00	0.00	0.00	209,666,000.00	49,941,597.94	43,238,138.68	0.00	0.00	93,179,736.62	36,445,883.83	51,671,140.58	0.00	0.00	88,117,024.41	0.00	116,486,263.38	0.00	5,062,712.21
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		17,235,000.00	0.00	17,235,000.00	17,235,000.00	0.00	0.00	0.00	17,235,000.00	0.00	2,680,000.00	0.00	0.00	2,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,545,000.00	0.00	2,680,000.00
II. Automatic Appropriations		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
Specific Budgets of National Government Agencies		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
Retirement and Life Insurance Premiums		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
PS		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
Sub-total II. Automatic Appropriations		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
PS		16,800,000.00	0.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	4,594,896.61	3,828,796.83	0.00	0.00	8,423,693.44	4,261,374.47	4,162,318.97	0.00	0.00	8,423,693.44	0.00	8,176,306.56	0.00	0.00
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FinEx		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. Reversion of the Unobligated Allotments charged against R.A. Nos. 11465 and 11464		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		432,072,000.00	0.00	432,072,000.00	432,072,000.00	0.00	0.00	0.00	432,072,000.00	105,261,684.84	99,783,248.67	0.00	0.00	205,024,933.51	86,768,189.22	104,262,662.42	0.00	0.00	191,020,761.84	0.00	227,047,066.49	0.00	14,004,181.87
PS		205,171,000.00	0.00	205,171,000.00	205,171,000.00	0.00	0.00	0.00	205,171,000.00	56,320,088.90	53,836,109.99	0.00	0.00	109,156,196.89	50,322,306.39	52,681,421.84	0.00	0.00	102,903,727.23	0.00	96,015,803.11	0.00	6,251,469.66
MOOE		209,666,000.00	0.00	209,666,000.00	209,666,000.00	0.00	0.00	0.00	209,666,000.00	49,941,597.94	43,238,138.68	0.00	0.00	93,179,736.62	36,445,883.83	51,671,140.58	0.00	0.00	88,117,024.41	0.00	116,486,263.38	0.00	5,062,712.21
CO		17,235,000.00	0.00	17,235,000.00	17,235,000.00	0.00	0.00	0.00	17,235,000.00	0.00	2,680,000.00	0.00	0.00	2,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,545,000.00	0.00	2,680,000.00
Recapitulation by OO:																							
I. Agency Specific Budget		315,483,000.00	0.00	315,483,000.00	315,483,000.00	0.00	0.00	0.00	315,483,000.00	74,379,637.55	72,949,037.60	0.00	0.00	147,328,675.15	58,572,156.42	77,354,984.76	0.00	0.00	135,927,141.18	0.00	168,154,324.85	0.00	11,401,533.97
FIBER INDUSTRY REGULATORY PROGRAM		54,499,000.00	0.00	54,499,000.00	54,499,000.00	0.00	0.00	0.00	54,499,000.00	13,141,535.65	14,664,334.23	0.00	0.00	27,805,869.88	12,525,524.84	14,353,585.12	0.00	0.00	26,879,109.96	0.00	26,693,130.12	0.00	926,756.92
FIBER DEVELOPMENT PROGRAM		260,984,000.00	0.00	260,984,000.00	260,984,000.00	0.00	0.00	0.00	260,984,000.00	61,238,101.90	58,284,703.37	0.00	0.00	119,522,805.27	46,046,631.58	63,001,399.64	0.00	0.00	108,048,031.22	0.00	141,461,194.73	0.00	10,474,774.05

Certified Correct:


LOUISE KATHLEEN A. BICCAY
OIC, Budget Section
Date: July 18, 2023 03:59 PM

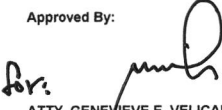
Certified Correct:


HONESTO C. TABUZO JR.
Chief Accountant
Date: July 18, 2023 03:59 PM

Recommending Approval By:


ALMA MARIA K. SANTOS
OIC, Administrative, Financial & Management Division
Date: July 19, 2023 08:24 AM

Approved By:


Dr. ATTY. GENEVIEVE E. VELICARIA-GUEVARRA, CESE
Assistant Secretary and Concurrent OIC, Executive Director
Date: July 19, 2023 09:10 AM

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES

As at the Quarter Ending June 30, 2023

Department : Department of Agriculture (DA)
Agency/Entity : Philippine Fiber Industry Development Authority
Operating Unit : < not applicable >
Organization Code (UACS) : 05 012 0000000
Fund Cluster : 01 - Regular Agency Fund
(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations							Current Year Disbursements					Balances			
		Authorized Appropriations	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
																						Due and Demandable	Not Yet Due and Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+(-7)+9)	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
I. Continuing Appropriations		901,114.47	0.00	901,114.47	901,114.47	0.00	0.00	0.00	901,114.47	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	736,086.18	0.00	0.00
I. Agency Specific Budget		901,114.47	0.00	901,114.47	901,114.47	0.00	0.00	0.00	901,114.47	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	736,086.18	0.00	0.00
Support to Operations	2000000000000000	36,411.23	0.00	36,411.23	36,411.23	0.00	0.00	0.00	36,411.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,411.23	0.00	0.00
Formulation and Monitoring of Policies, Plans and Programs	200000100001000	36,411.23	0.00	36,411.23	36,411.23	0.00	0.00	0.00	36,411.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,411.23	0.00	0.00
MOOE		36,411.23	0.00	36,411.23	36,411.23	0.00	0.00	0.00	36,411.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,411.23	0.00	0.00
Sub-Total, Support to Operations		36,411.23	0.00	36,411.23	36,411.23	0.00	0.00	0.00	36,411.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,411.23	0.00	0.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		36,411.23	0.00	36,411.23	36,411.23	0.00	0.00	0.00	36,411.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,411.23	0.00	0.00
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	3000000000000000	864,703.24	0.00	864,703.24	864,703.24	0.00	0.00	0.00	864,703.24	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	699,674.95	0.00	0.00
OO : Productivity in the fiber industry increased		864,703.24	0.00	864,703.24	864,703.24	0.00	0.00	0.00	864,703.24	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	699,674.95	0.00	0.00
FIBER DEVELOPMENT PROGRAM		839,907.33	0.00	839,907.33	839,907.33	0.00	0.00	0.00	839,907.33	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	699,674.95	0.00	0.00
Production Support Services	310100100001000	218,300.00	0.00	218,300.00	218,300.00	0.00	0.00	0.00	218,300.00	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	78,067.82	0.00	0.00
CO		218,300.00	0.00	218,300.00	218,300.00	0.00	0.00	0.00	218,300.00	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	78,067.82	0.00	0.00
Research and Development	310100100003000	621,607.33	0.00	621,607.33	621,607.33	0.00	0.00	0.00	621,607.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,607.33	0.00	0.00
CO		621,607.33	0.00	621,607.33	621,607.33	0.00	0.00	0.00	621,607.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,607.33	0.00	0.00
FIBER INDUSTRY REGULATORY PROGRAM		24,795.91	0.00	24,795.91	24,795.91	0.00	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	0.00	0.00	0.00
Quality Control and Inspection	310200100001000	5,110.58	0.00	5,110.58	5,110.58	0.00	0.00	0.00	5,110.58	0.00	5,110.58	0.00	0.00	5,110.58	0.00	5,110.58	0.00	0.00	5,110.58	0.00	0.00	0.00	0.00
MOOE		5,110.58	0.00	5,110.58	5,110.58	0.00	0.00	0.00	5,110.58	0.00	5,110.58	0.00	0.00	5,110.58	0.00	5,110.58	0.00	0.00	5,110.58	0.00	0.00	0.00	0.00
Registration and Licensing	310200100002000	19,685.33	0.00	19,685.33	19,685.33	0.00	0.00	0.00	19,685.33	0.00	19,685.33	0.00	0.00	19,685.33	0.00	19,685.33	0.00	0.00	19,685.33	0.00	0.00	0.00	0.00
MOOE		19,685.33	0.00	19,685.33	19,685.33	0.00	0.00	0.00	19,685.33	0.00	19,685.33	0.00	0.00	19,685.33	0.00	19,685.33	0.00	0.00	19,685.33	0.00	0.00	0.00	0.00
Sub-Total, Operations		864,703.24	0.00	864,703.24	864,703.24	0.00	0.00	0.00	864,703.24	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	699,674.95	0.00	0.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		24,795.91	0.00	24,795.91	24,795.91	0.00	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	0.00	0.00	0.00
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		839,907.33	0.00	839,907.33	839,907.33	0.00	0.00	0.00	839,907.33	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	699,674.95	0.00	0.00
Sub-Total, I. Agency Specific Budget		901,114.47	0.00	901,114.47	901,114.47	0.00	0.00	0.00	901,114.47	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	736,086.18	0.00	0.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		61,207.14	0.00	61,207.14	61,207.14	0.00	0.00	0.00	61,207.14	0.00	24,795.91	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	36,411.23	0.00	0.00
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		839,907.33	0.00	839,907.33	839,907.33	0.00	0.00	0.00	839,907.33	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	699,674.95	0.00	0.00
GRAND TOTAL		901,114.47	0.00	901,114.47	901,114.47	0.00	0.00	0.00	901,114.47	0.00	165,028.29	0.00	0.00	165,028.29	0.00	165,028.29	0.00	0.00	165,028.29	0.00	736,086.18	0.00	0.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		61,207.14	0.00	61,207.14	61,207.14	0.00	0.00	0.00	61,207.14	0.00	24,795.91	0.00	0.00	24,795.91	0.00	24,795.91	0.00	0.00	24,795.91	0.00	36,411.23	0.00	0.00
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		839,907.33	0.00	839,907.33	839,907.33	0.00	0.00	0.00	839,907.33	0.00	140,232.38	0.00	0.00	140,232.38	0.00	140,232.38	0.00	0.00	140,232.38	0.00	699,674.95	0.00	0.00

Certified Correct: