

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 568,151,000

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 38,618,000	P 43,757,000	P 1,520,000	P 83,895,000
Support to Operations	7,441,000	3,674,000		11,115,000
Operations	<u>114,458,000</u>	<u>219,293,000</u>	<u>139,390,000</u>	<u>473,141,000</u>
FIBER DEVELOPMENT PROGRAM	76,173,000	208,779,000	139,390,000	424,342,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>38,285,000</u>	<u>10,514,000</u>		<u>48,799,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>160,517,000</u></u>	P <u><u>266,724,000</u></u>	P <u><u>140,910,000</u></u>	P <u><u>568,151,000</u></u>

Special Provision(s)

1. 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.

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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,364,000	P 43,757,000	P 1,520,000	P 78,641,000
Administration of Personnel Benefits	5,254,000			5,254,000
Sub-total, General Administration and Support	38,618,000	43,757,000	1,520,000	83,895,000
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	7,441,000	3,674,000		11,115,000
Sub-total, Support to Operations	7,441,000	3,674,000		11,115,000
Operations				
FIBER DEVELOPMENT PROGRAM	76,173,000	208,779,000	139,390,000	424,342,000
Production Support Services		151,204,000	76,770,000	227,974,000
Extension Support, Education and Training Services	49,110,000	12,193,000		61,303,000
Research and Development	27,063,000	45,382,000	62,620,000	135,065,000
FIBER INDUSTRY REGULATORY PROGRAM	38,285,000	10,514,000		48,799,000
Quality Control and Inspection	28,535,000	8,457,000		36,992,000
Registration and Licensing	9,750,000	2,057,000		11,807,000
Sub-total, Operations	114,458,000	219,293,000	139,390,000	473,141,000
TOTAL NEW APPROPRIATIONS	P 160,517,000	P 266,724,000	P 140,910,000	P 568,151,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	118,662
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Total Permanent Positions	118,662
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,648
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	1,939
Mid-Year Bonus - Civilian	9,888
Year End Bonus	9,888
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	297

Total Other Compensation Common to All	32,402
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Other Benefits

PAG-IBIG Contributions	666
PhilHealth Contributions	2,945
Employees Compensation Insurance Premiums	333
Loyalty Award - Civilian	255
Terminal Leave	5,254

Total Other Benefits	9,453
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Total Personnel Services	160,517
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Maintenance and Other Operating Expenses

Travelling Expenses	30,271
Training and Scholarship Expenses	12,204
Supplies and Materials Expenses	104,375
Utility Expenses	11,177
Communication Expenses	4,970
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	23,149
General Services	12,045
Repairs and Maintenance	11,919
Financial Assistance/ Subsidy	5,500
Taxes, Insurance Premiums and Other Fees	2,739
Labor and Wages	23,964
Other Maintenance and Operating Expenses	
Advertising Expenses	270
Printing and Publication Expenses	1,102
Representation Expenses	8,372

Transportation and Delivery Expenses	5,285
Rent/Lease Expenses	6,273
Membership Dues and Contributions to Organizations	159
Subscription Expenses	287
Other Maintenance and Operating Expenses	<u>1,461</u>
Total Maintenance and Other Operating Expenses	<u>266,724</u>
Total Current Operating Expenditures	<u>427,241</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,000
Buildings and Other Structures	12,120
Machinery and Equipment Outlay	115,440
Transportation Equipment Outlay	<u>9,350</u>
Total Capital Outlays	<u>140,910</u>
TOTAL NEW APPROPRIATIONS	<u><u>568,151</u></u>