

**N. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY**

For general administration and support, support to operations and operations, including locally-funded projects in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 561,811,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 48,163,000	P 38,905,000	P 50,000	P 17,750,000	P 104,868,000

Support to Operations	10,359,000	10,434,000		20,793,000
Operations	105,318,000	162,093,000	168,739,000	436,150,000
FIBER DEVELOPMENT PROGRAM	66,556,000	151,678,000	168,739,000	386,973,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	P 50,000	P 186,489,000
			P 186,489,000	P 561,811,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
<b>General Administration and Support</b>					
General Management and Supervision	P 45,974,000	P 38,905,000	P 50,000	P 17,750,000	P 102,679,000
Administration of Personnel Benefits	2,189,000				2,189,000
<b>Sub-total, General Administration and Support</b>	<b>48,163,000</b>	<b>38,905,000</b>	<b>50,000</b>	<b>17,750,000</b>	<b>104,868,000</b>
<b>Support to Operations</b>					
Formulation and Monitoring of Policies, Plans and Programs	10,359,000	10,434,000			20,793,000
<b>Sub-total, Support to Operations</b>	<b>10,359,000</b>	<b>10,434,000</b>			<b>20,793,000</b>
<b>Operations</b>					
Productivity in the fiber industry increased					
FIBER DEVELOPMENT PROGRAM	66,556,000	151,678,000		168,739,000	386,973,000
Production Support Services		53,470,000		71,800,000	125,270,000
Extension Support, Education and Training Services	41,149,000	10,284,000			51,433,000
Research and Development	25,407,000	17,674,000		38,989,000	82,070,000

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Project(s)</b>				
Locally-Funded Project(s)	70,250,000		57,950,000	128,200,000
Cotton Development Project	50,000,000			50,000,000
National Capital Region (NCR)	50,000,000			50,000,000
Central Office	50,000,000			50,000,000
Establishment of Weaving and Processing Centers (Pandan, Antique; Bugason, Antique; Datnongon, Antique; Miag-ao, Iloilo; Pinili, Ilocos Norte, Laguindingan, Misamis Oriental)	4,372,000		12,650,000	17,022,000
National Capital Region (NCR)	4,372,000		12,650,000	17,022,000
Central Office	4,372,000		12,650,000	17,022,000
Establishment of Ginning and Spinning Facility for Cotton (Pataongon, Antique; Dumingag, Zamboanga del Sur)	300,000		39,700,000	40,000,000
National Capital Region (NCR)	300,000		39,700,000	40,000,000
Central Office	300,000		39,700,000	40,000,000
Establishment of Pineapple Farms and Fiber Extraction Facilities (Camarines Norte, Antique, Aklan)	14,400,000		5,600,000	20,000,000
National Capital Region (NCR)	14,400,000		5,600,000	20,000,000
Central Office	14,400,000		5,600,000	20,000,000
Abaca Fiber Production (San Jose; Luanan, Antique)	1,178,000			1,178,000
National Capital Region (NCR)	1,178,000			1,178,000
Central Office	1,178,000			1,178,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000
Quality Control and Inspection	27,609,000	8,241,000		35,850,000
Registration and Licensing	11,153,000	2,174,000		13,327,000
Sub-total, Operations	105,318,000	162,093,000	168,739,000	436,150,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 211,432,000	P 50,000	P 186,489,000
			P 561,811,000	

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

123,014

**Total Permanent Positions**-----  
123,014**Other Compensation Common to All****Personnel Economic Relief Allowance**

8,304

**Representation Allowance**

1,122

**Transportation Allowance**

1,122

**Clothing and Uniform Allowance**

1,730

**Mid-Year Bonus**

10,252

**Year End Bonus**

10,252

**Cash Gift**

1,730

**Step Increment**

308

**Productivity Enhancement Incentive**

1,730

**Total Other Compensation Common to All**-----  
36,550**Other Benefits****PAG-IDIG Contributions**

415

**PhilHealth Contributions**

1,257

**Employees Compensation Insurance Premiums**

415

**Terminal Leave**

2,189

**Total Other Benefits**-----  
4,276**Total Personnel Services**-----  
163,840**Maintenance and Other Operating Expenses****Travelling Expenses**

24,128

**Training and Scholarship Expenses**

15,215

**Supplies and Materials Expenses**

86,515

**Utility Expenses**

7,754

**Communication Expenses**

7,471

**Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses**

1,004

**Professional Services**

13,572

**General Services**

6,915

**Repairs and Maintenance**

2,161

**Financial Assistance/Subsidy**

10,000

**Taxes, Insurance Premiums and Other Fees**

1,173

**Labor and Wages**

17,772

**Other Maintenance and Operating Expenses****Printing and Publication Expenses**

1,345

GENERAL APPROPRIATIONS ACT, FY 2018

Representation Expenses	4,200
Transportation and Delivery Expenses	3,154
Rent/Lease Expenses	8,114
Membership Dues and Contributions to Organizations	152
Subscription Expenses	542
Other Maintenance and Operating Expenses	245
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<b>Total Maintenance and Other Operating Expenses</b>	<b>211,432</b>
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<b>Financial Expenses</b>	
Bank Charges	50
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<b>Total Financial Expenses</b>	<b>50</b>
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<b>Total Current Operating Expenditures</b>	<b>375,322</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	64,300
Machinery and Equipment Outlay	120,689
Transportation Equipment Outlay	1,500
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<b>Total Capital Outlays</b>	<b>186,489</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>561,811</b>
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