

F. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, indicated hereunder.....P 250,219,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 26,273,000	P 23,359,000	P 1,800,000	P 51,432,000
Sub-total, General Administration and Support	<u>26,273,000</u>	<u>23,359,000</u>	<u>1,800,000</u>	<u>51,432,000</u>

II. Support to Operations**a. Fiber Research, Development and Standard Enforcement**

12,030,000	1,624,000	13,654,000
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Sub-total, Support to Operations

12,030,000	1,624,000	13,654,000
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III. Operations**a. Fiber Research, Development and Standard Enforcement**

119,872,000	47,841,000	17,420,000	185,133,000
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Sub-total, Operations

119,872,000	47,841,000	17,420,000	185,133,000
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Total, Programs

158,175,000	72,824,000	19,220,000	250,219,000
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TOTAL NEW APPROPRIATIONS

P 158,175,000	P 72,824,000	P 19,220,000	P 250,219,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 26,273,000	P 23,359,000	P 1,800,000	P 51,432,000
Sub-total, General Administration and Support	26,273,000	23,359,000	1,800,000	51,432,000
II. Support to Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Formulation of plans, programs, coordination and monitoring	12,030,000	1,378,000		13,408,000
2. Conduct of, and attendance in, seminars/workshops, conferences, meetings and public hearings; and representation in foreign missions, the FAO/UNCTAD working group on hard fiber and other study missions		246,000		246,000
Sub-total, Support to Operations	12,030,000	1,624,000		13,654,000
III. Operations				
a. Fiber Research, Development and Standard Enforcement				
1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	23,194,000	12,621,000	5,870,000	41,685,000
2. Conduct of fiber technology and utilization researches	7,653,000	4,856,000	6,500,000	19,009,000

3. Provision of extension services to fiber producers	42,240,000	22,111,000	5,050,000	69,401,000
4. Market promotions, linkages and assistance on fiber tradings	8,296,000	3,534,000		11,830,000
5. Fiber inspection and enforcement of standards and rules and regulations	26,890,000	3,981,000		30,871,000
6. Registration, licensing and surveillance	11,599,000	738,000		12,337,000
Sub-total, Operations	119,872,000	47,841,000	17,420,000	185,133,000
TOTAL, PROGRAMS AND ACTIVITIES	P 158,175,000	P 72,824,000	P 19,220,000	P 250,219,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	126,455
Contractual, Casual and Emergency Personnel	734

Total Salaries/Wages	127,189
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Other Compensation

Representation Allowance	1,284
Year-End Bonus	12,817
Step Increments for Length of Service	320
Personnel Economic Relief Allowance	10,920
Clothing/Uniform Allowance	2,275
Productivity Incentive Benefits	910

Total Other Compensation	28,526
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Gross Compensation	155,715
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	549
Health Insurance Premiums	1,362
Employees Compensation Insurance Premiums (ECIP)	549

Total Fixed Personnel Expenditures	2,460
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Total Personal Services	158,175
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Maintenance and Other Operating Expenses

Travelling Expenses	10,732
Communication Expenses	2,689
Repair and Maintenance	1,354

Transportation and Delivery Expenses	378
Supplies and Materials	13,836
Rents	9,517
Utility Expenses	6,195
Training and Scholarship Expenses	4,016
Extraordinary and Miscellaneous Expenses	768
Taxes, Insurance Premiums and Other Fees	810
Professional Services	20,261
Printing and Binding Expenses	985
Advertising Expenses	253
Representation Expenses	850
Subscription Expenses	76
Membership Dues and Contributions to Organizations	104

Total Maintenance and Other Operating Expenses	72,824

Total Current Operating Expenditures	230,999

Capital Outlays	
Land and Land Improvements Outlay	800
Buildings and Structures Outlay	5,000
Office Equipment, Furniture and Fixtures	2,250
Transportation Equipment	10,100
Machineries and Equipment	1,070

Total Capital Outlays	19,220

Total Programs/Locally-Funded Project(s)	250,219

TOTAL NEW APPROPRIATIONS	250,219
