



**Republic of the Philippines**  
**Department of Agriculture**  
**PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY**



7/F Sunnymede IT Center, 1614 Quezon Avenue, Quezon City  
 Administrative, Financial and Management Division Tel: (0632) 4414079 Email Ad: [fidabudget@yahoo.com](mailto:fidabudget@yahoo.com)

**SAOB - Key Programs / Projects**  
**As of June 30, 2014**  
 (in thousand pesos)

Department of Agriculture  
 Agency: **FIBER INDUSTRY DEVELOPMENT AUTHORITY**

| Key Programs / Projects                              | BMB SUBMISSION |               |          |                |                      |               |          |               |                      |              |          |               |
|--|----------------|---------------|----------|----------------|----------------------|---------------|----------|---------------|----------------------|--------------|----------|---------------|
|  | ALLOTMENT      |               |          |                | OBLIGATIONS INCURRED |               |          |               | UNOBLIGATED BALANCES |              |          |               |
|  | PS             | MOOE          | CO       | Total          | PS                   | MOOE          | CO       | Total         | PS                   | MOOE         | CO       | Total         |
| <b>CURRENT YEAR BUDGET</b>                           |                |               |          |                |                      |               |          |               |                      |              |          |               |
| I. Gen. Administration & Support Services            |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 100010000  | 12,955         | 13,180        | -        | 26,135         | 9,733                | 12,503        | -        | 22,236        | 3,222                | 677          | -        | 3,899         |
| II. Support to Operations                            |                |               |          |                |                      |               |          |               |                      |              |          |               |
| Formulation & Monitong of Policies, Plans Programs   |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 200010000  | 5,600          | 812           | -        | 6,412          | 5,245                | 809           | -        | 6,054         | 355                  | 3            | -        | 358           |
| III. Operations                                      |                |               |          |                |                      |               |          |               |                      |              |          |               |
| a. MFO 1: Technical & Support Services               |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 1. Production Support Services                       |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 301010000  | -              | 12,133        | -        | 12,133         | -                    | 12,097        | -        | 12,097        | -                    | 36           | -        | 36            |
| 2. Market Development Services                       |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 301020000  | 4,026          | 1,502         | -        | 5,528          | 2,298                | 1,245         | -        | 3,543         | 1,728                | 257          | -        | 1,985         |
| 3. Extension, Support, Education & Training Services |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 301030000  | 19,973         | 3,469         | -        | 23,442         | 15,794               | 3,021         | -        | 18,815        | 4,179                | 448          | -        | 4,627         |
| 4. Research & Development                            |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 301040000  | 16,082         | 5,491         | -        | 21,573         | 13,125               | 5,483         | -        | 18,608        | 2,957                | 8            | -        | 2,965         |
| Sub - Total, MFO 1                                   | 40,081         | 22,595        | -        | 62,676         | 31,217               | 21,846        | -        | 53,063        | 8,864                | 749          | -        | 9,613         |
| b. MFO 2: Fiber Industry Regulation Services         |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 1. Quality Control & Inspection                      |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 302010000  | 12,694         | 1,990         | -        | 14,684         | 9,790                | 1,528         | -        | 11,318        | 2,904                | 462          | -        | 3,366         |
| 2. Registration & Licensing                          |                |               |          |                |                      |               |          |               |                      |              |          |               |
| 302020000  | 5,472          | 369           | -        | 5,841          | 4,262                | 313           | -        | 4,575         | 1,210                | 56           | -        | 1,266         |
| Sub - Total, MFO 2                                   | 18,166         | 2,359         | -        | 20,525         | 14,052               | 1,841         | -        | 15,893        | 4,114                | 518          | -        | 4,632         |
| Total, Operations                                    | 58,247         | 24,954        | -        | 83,201         | 45,269               | 23,687        | -        | 68,956        | 12,978               | 1,267        | -        | 14,245        |
| <b>TOTAL PROGRAMS</b>                                | <b>76,802</b>  | <b>38,946</b> | <b>-</b> | <b>115,748</b> | <b>60,247</b>        | <b>36,999</b> | <b>-</b> | <b>97,246</b> | <b>16,555</b>        | <b>1,947</b> | <b>-</b> | <b>18,502</b> |

**SAOB - Key Programs / Projects**  
**As of June 30, 2014**  
(in thousand pesos)

Department of Agriculture  
Agency: **FIBER INDUSTRY DEVELOPMENT AUTHORITY**

| Key Programs / Projects                       | BMB SUBMISSION |               |            |                |                      |               |          |                |                      |              |            |               |
|---|----------------|---------------|------------|----------------|----------------------|---------------|----------|----------------|----------------------|--------------|------------|---------------|
|   | ALLOTMENT      |               |            |                | OBLIGATIONS INCURRED |               |          |                | UNOBLIGATED BALANCES |              |            |               |
|   | PS             | MOOE          | CO         | Total          | PS                   | MOOE          | CO       | Total          | PS                   | MOOE         | CO         | Total         |
| <b>Automatic Appropriations</b>               |                |               |            |                |                      |               |          |                |                      |              |            |               |
| RLIP  |                |               |            |                |                      |               |          |                |                      |              |            |               |
| 100010000                                     | 1,140          | -             | -          | 1,140          | 692                  | -             | -        | 692            | 448                  | -            | -          | 448           |
| 200010000                                     | 531            | -             | -          | 531            | 463                  | -             | -        | 463            | 68                   | -            | -          | 68            |
| 301020000                                     | 389            | -             | -          | 389            | 189                  | -             | -        | 189            | 200                  | -            | -          | 200           |
| 301030000                                     | 1,900          | -             | -          | 1,900          | 1,376                | -             | -        | 1,376          | 524                  | -            | -          | 524           |
| 301040000                                     | 1,507          | -             | -          | 1,507          | 1,083                | -             | -        | 1,083          | 424                  | -            | -          | 424           |
| 302010000                                     | 1,212          | -             | -          | 1,212          | 874                  | -             | -        | 874            | 338                  | -            | -          | 338           |
| 302020000                                     | 518            | -             | -          | 518            | 389                  | -             | -        | 389            | 129                  | -            | -          | 129           |
| Total, RLIP                                   | 7,197          | -             | -          | 7,197          | 5,066                | -             | -        | 5,066          | 2,131                | -            | -          | 2,131         |
| <b>Miscellaneous Personnel Benefits Funds</b> |                |               |            |                |                      |               |          |                |                      |              |            |               |
| Productivity Enhancement Incentive Pay (PEI)  | -              | -             | -          | -              | -                    | -             | -        | -              | -                    | -            | -          | -             |
| Pension Gratuity Fund - (Terminal Leave)      | 99             | -             | -          | 99             | 99                   | -             | -        | 99             | -                    | -            | -          | -             |
| - (Retirement Gratuity)                       | 100,835        | -             | -          | 100,835        | 100,835              | -             | -        | 100,835        | -                    | -            | -          | -             |
| Total, MPBF                                   | 100,934        | -             | -          | 100,934        | 100,934              | -             | -        | 100,934        | -                    | -            | -          | -             |
| <b>Prior Year's Allotment</b>                 |                |               |            |                |                      |               |          |                |                      |              |            |               |
| 100010000                                     | -              | 100           | 105        | 205            | -                    | 100           | -        | 100            | -                    | -            | 105        | 105           |
| 301010000                                     | -              | 242           | 19         | 261            | -                    | 200           | -        | 200            | -                    | 42           | 19         | 61            |
| 301040000                                     | -              | 799           | 291        | 1,090          | -                    | 152           | -        | 152            | -                    | 647          | 291        | 938           |
| 302010000                                     | -              | 348           | -          | 348            | -                    | 165           | -        | 165            | -                    | 183          | -          | 183           |
| Continuing Appropriation - CY 2013            | -              | 1,489         | 415        | 1,904          | -                    | 617           | -        | 617            | -                    | 872          | 415        | 1,287         |
| <b>GRAND TOTAL</b>                            | <b>184,933</b> | <b>40,435</b> | <b>415</b> | <b>225,783</b> | <b>166,247</b>       | <b>37,616</b> | <b>-</b> | <b>203,863</b> | <b>18,686</b>        | <b>2,819</b> | <b>415</b> | <b>21,920</b> |