

**N. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY**

For general administration and support, support to operations and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 231,255,000  
=====

**New Appropriations, by Program/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 36,274,000	P 31,366,000	P 6,292,000	P 73,932,000
Support to Operations	3,772,000	2,254,000		6,026,000
Operations	62,082,000	82,415,000		144,497,000
<b>NFO 1: TECHNICAL AND SUPPORT SERVICES</b>	<b>38,859,000</b>	<b>71,624,000</b>		<b>110,483,000</b>

MFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000	34,014,000
Total, Programs	102,128,000	116,035,000	224,455,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		1,320,000	6,800,000
Total, Project(s)		1,320,000	6,800,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 102,128,000 P</b>	<b>117,355,000 P</b>	<b>11,772,000 P 231,255,000</b>

**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>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,274,000 P	31,366,000 P	6,292,000 P	73,932,000
Sub-total, General Administration and Support	36,274,000	31,366,000	6,292,000	73,932,000
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	3,772,000	2,254,000		6,026,000
Sub-total, Support to Operations	3,772,000	2,254,000		6,026,000
Operations				
MFO 1: TECHNICAL AND SUPPORT SERVICES	38,859,000	71,624,000		110,483,000
Production Support Services including P20,000,000 to support cotton farmers		40,642,000		40,642,000
Extension, Support, Education and Training Services	25,379,000	11,597,000		36,976,000
Research and Development	13,480,000	19,385,000		32,865,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000		34,014,000
Quality Control and Inspection	15,574,000	8,186,000		23,760,000

GENERAL APPROPRIATIONS ACT, FY 2016

Registration and Licensing	7,649,000	2,605,000	10,254,000
Sub-total, Operations	62,082,000	82,415,000	144,497,000
Total Programs and Activities	102,128,000	116,035,000	6,292,000 224,455,000
<b>Locally-Funded Project(s)</b>			
<b>Economic Development</b>			
<b>Agriculture and Fisheries</b>			
Establishment of Weaving Centers and Processing Centers		1,320,000	5,480,000 6,800,000
Sub-total, Locally-Funded Project(s)		1,320,000	5,480,000 6,800,000
Total Project(s)		1,320,000	5,480,000 6,800,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 102,128,000</b>	<b>P 117,355,000</b>	<b>P 11,772,000 P 231,255,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

80,338

## Total Permanent Positions

80,338

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,320

## Representation Allowance

576

## Transportation Allowance

576

## Clothing and Uniform Allowance

1,525

## Year End Bonus

6,696

## Cash Gift

1,525

## Step Increment

423

## Productivity Enhancement Incentive

1,525

## Total Other Compensation Common to All

20,166

<b>Other Benefits</b>	
PAG-IBIG Contributions	366
PhilHealth Contributions	892
Employees Compensation Insurance Premiums	366
	-----
<b>Total Other Benefits</b>	<b>1,624</b>
	-----
<b>Total Personnel Services</b>	<b>102,128</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	21,064
Training and Scholarship Expenses	12,402
Supplies and Materials Expenses	29,703
Utility Expenses	7,422
Communication Expenses	3,883
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,208
Professional Services	9,583
General Services	7,386
Repairs and Maintenance	2,582
Taxes, Insurance Premiums and Other Fees	1,336
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	3
Printing and Publication Expenses	1,697
Representation Expenses	1,196
Transportation and Delivery Expenses	422
Rent/Lease Expenses	9,629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	111
Other Maintenance and Operating Expenses	30
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>117,355</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>219,483</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structure	5,480
Machinery and Equipment Outlay	4,334
Intangible Assets Outlay	1,958
	-----
<b>Total Capital Outlays</b>	<b>11,772</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>231,255</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>231,255</b>
	=====

**GENERAL SUMMARY  
DEPARTMENT OF AGRICULTURE**

	<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>
A. Office of the Secretary	P 1,974,796,000	19,170,120,000	1,772,000	19,179,825,000	40,326,513,000
B. Agricultural Credit Policy Council	24,880,000	15,878,000	10,000	2,267,000	43,035,000
C. Bureau of Fisheries and Aquatic Resources	408,035,000	4,850,545,000	240,000	1,443,793,000	6,702,613,000
D. National Meat Inspection Service	134,795,000	128,452,000		4,189,000	267,436,000
E. Philippine Carabao Center	72,871,000	308,380,000		89,421,000	470,672,000
F. Philippine Center for Post-Harvest Development and Mechanization	66,388,000	136,196,000		35,314,000	237,898,000
G. Philippine Council for Agriculture and Fisheries	38,184,000	129,850,000	20,000		168,054,000
H. Philippine Fiber Industry Development Authority	102,128,000	117,355,000		11,772,000	231,255,000
<b>Total New Appropriations, Department of Agriculture</b>	<b>P 2,822,077,000</b>	<b>P24,856,776,000</b>	<b>P 2,042,000</b>	<b>P20,766,581,000</b>	<b>P48,447,476,000</b>