

H. 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 358,457,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 45,288,000	P 29,215,000	P 10,000	P 7,500,000	P 82,013,000
Support to Operations	9,319,000	2,319,000			11,638,000
Operations	94,647,000	138,989,000		31,170,000	264,806,000
MFO 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	128,877,000		38,670,000	217,536,000

MFG 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000		1,080,000	47,270,000
Total, Programs	149,254,000	170,523,000	10,000	38,670,000	358,457,000
TOTAL NEW APPROPRIATIONS	P 149,254,000 P	170,523,000 P	10,000 P	38,670,000 P	358,457,000

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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 43,823,000 P	29,215,000 P	10,000 P	7,500,000 P	80,548,000
Administration of Personnel Benefits	1,465,000				1,465,000
Sub-total, General Administration and Support	45,288,000	29,215,000	10,000	7,500,000	82,013,000
Support to Operations					
Formulation and Monitoring of Policies, Plans and Programs	9,319,000	2,319,000			11,638,000
Sub-total, Support to Operations	9,319,000	2,319,000			11,638,000
Operations					
MFG 1: TECHNICAL AND SUPPORT SERVICES	58,569,000	128,877,000		30,090,000	217,536,000
Production Support Services including Cotton Development		87,364,000		20,460,000	107,824,000
Extension, Support, Education and Training Services including Cotton Development	35,624,000	24,354,000		3,270,000	63,248,000
Research and Development	22,945,000	17,159,000		6,360,000	46,464,000
MFG 2: FIBER INDUSTRY REGULATION SERVICES	36,078,000	10,112,000		1,080,000	47,270,000
Quality Control and Inspection	25,317,000	8,001,000		810,000	34,128,000
Registration and Licensing	10,761,000	2,111,000		270,000	13,142,000
Sub-total, Operations	94,647,000	138,989,000		31,170,000	264,806,000
Total Programs and Activities	149,254,000	170,523,000	10,000	38,670,000	358,457,000
TOTAL NEW APPROPRIATIONS	P 149,254,000 P	170,523,000 P	10,000 P	38,670,000 P	358,457,000

GENERAL APPROPRIATIONS ACT, FY 2017

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

111,629

Total Permanent Positions

111,629

Other Compensation Common to All

Personnel Economic Relief Allowance

8,088

Representation Allowance

1,122

Transportation Allowance

1,122

Clothing and Uniform Allowance

1,685

Mid-Year Bonus

9,303

Year End Bonus

9,303

Cash Gift

1,685

Step Increment

776

Productivity Enhancement Incentive

1,685

Total Other Compensation Common to All

34,769

Other Benefits

PAG-IBIG Contributions

404

PhilHealth Contributions

1,080

Employees Compensation Insurance Premiums

404

Terminal Leave

968

Total Other Benefits

2,856

Total Personnel Services

149,254

Maintenance and Other Operating Expenses

Travelling Expenses

16,350

Training and Scholarship Expenses

7,310

Supplies and Materials Expenses

63,672

Utility Expenses

6,970

Communication Expenses

3,589

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,098

Professional Services

8,763

General Services

6,693

Repairs and Maintenance

4,540

Financial Assistance/Subsidy

10,000

Taxes, Insurance Premiums and Other Fees

1,162

Labor and Meges

29,095

REGION XII

Approved by the Commission on Audit
 and the Department of Budget and Finance
 on 10/10/2016.

Other Maintenance and Operating Expenses	
Advertising Expenses	13
Printing and Publication Expenses	2,017
Representation Expenses	2,115
Transportation and Delivery Expenses	1,132
Rent/lease Expenses	5,704
Membership Dues and Contributions to Organizations	101
Subscription Expenses	88
Other Maintenance and Operating Expenses	181
Total Maintenance and Other Operating Expenses	170,523

Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	319,787

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	1,500
Machinery and Equipment Outlay	15,600
Transportation Equipment Outlay	21,570
Total Capital Outlays	38,670

Total Programs/locally-Funded Project(s)	358,457
TOTAL NEW APPROPRIATIONS	358,457

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. Office of the Secretary	P 2,869,190,000	16,616,883,000	1,589,000	16,271,985,000	35,759,647,000
B. Agricultural Credit Policy Council	32,273,000	24,540,000	10,000	754,380,000	811,203,000
C. Bureau of Fisheries and Aquatic Resources	566,833,000	4,598,140,000	43,000	1,824,813,000	6,989,829,000
D. National Meat Inspection Service	165,538,000	130,127,000	50,000	97,503,000	393,218,000
E. Philippine Carabao Center	96,026,000	301,819,000	50,000	21,915,000	419,810,000
F. Philippine Center for Post-Harvest Development and Mechanization	76,916,000	141,433,000	10,000	90,291,000	308,650,000
G. Philippine Council for Agriculture and Fisheries	39,893,000	129,931,000	15,000	11,772,000	181,611,000
H. Philippine Fiber Industry Development Authority	149,254,000	170,523,000	10,000	38,670,000	358,457,000
Total New Appropriations, Department of Agriculture	P 3,995,923,000	P22,113,396,000	P 1,777,000	P19,111,329,000	P45,222,425,000