

H. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support 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 75,939,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Operations	21,415,000	25,026,000	620,000	47,061,000
NFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
Total, Programs	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000

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	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Sub-total, General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000
Operations				
NFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
Quality Control and Inspection	15,454,000	13,219,000	565,000	29,238,000
Registration and Licensing	5,961,000	11,807,000	55,000	17,823,000
Sub-total, Operations	21,415,000	25,026,000	620,000	47,061,000
Total Programs and Activities	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000

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**

28,760

Total Permanent Positions-----
28,760**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,968

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

410

Year End Bonus

2,396

Cash Gift

410

Step Increment

132

Productivity Enhancement Incentive

410

Total Other Compensation Common to All-----
6,302**Other Benefits****PAG-IBIG Contributions**

97

PhilHealth Contributions

284

Employees Compensation Insurance Premiums

97

Total Other Benefits-----
478**Total Personnel Services**-----
35,540**Maintenance and Other Operating Expenses****Travelling Expenses**

6,750

Training and Scholarship Expenses

3,413

Supplies and Materials Expenses

6,289

Utility Expenses

5,042

Communication Expenses

2,157

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

110

Professional Services

7,935

General Services

1,600

Repairs and Maintenance

2,462

Taxes, Insurance Premiums and Other Fees

1,031

Other Maintenance and Operating Expenses**Advertising Expenses**

20

Printing and Publication Expenses

270

Representation Expenses

406

Rent/Lease Expenses

591

Total Maintenance and Other Operating Expenses-----
38,076

GENERAL APPROPRIATIONS ACT, FY 2016

Total Current Operating Expenditures	73,616
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,630
Intangible Assets Outlay	693
Total Capital Outlays	2,323
Total Programs/Locally-Funded Project(s)	75,939
TOTAL NEW APPROPRIATIONS	75,939