

I. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, 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 129,175,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 25,085,000	P 15,165,000	P 7,772,000	P 48,022,000
Operations	29,078,000	37,465,000	14,610,000	81,153,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
TOTAL NEW APPROPRIATIONS	P 54,163,000	P 52,630,000	P 22,382,000	P 129,175,000

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,096,000	P 15,165,000	P 7,772,000	P 43,033,000
Administration of Personnel Benefits	4,989,000			4,989,000
Sub-total, General Administration and Support	25,085,000	15,165,000	7,772,000	48,022,000
Operations				
Fertilizer and pesticide products and handlers regulated	29,078,000	37,465,000	14,610,000	81,153,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
Quality Control and Inspection	20,263,000	19,796,000	14,610,000	54,669,000
Registration and Licensing	8,815,000	12,669,000		21,484,000

Project(s)				
Locally-Funded Project(s)		5,000,000		5,000,000
Organic Fertilizer Development Program		5,000,000		5,000,000
Sub-total, Operations		29,078,000	37,465,000	14,610,000
TOTAL NEW APPROPRIATIONS	P	54,163,000	P 52,630,000	P 22,382,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				37,083
Total Permanent Positions				37,083
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,016
Representation Allowance				408
Transportation Allowance				408
Clothing and Uniform Allowance				420
Mid-Year Bonus - Civilian				3,090
Year End Bonus				3,090
Cash Gift				420
Step Increment				93
Productivity Enhancement Incentive				420
Total Other Compensation Common to All				10,365
Other Compensation for Specific Groups				
Magna Carta for Science and Technology Personnel				1,136
Total Other Compensation for Specific Groups				1,136
Other Benefits				
PAG-IBIG Contributions				101
PhilHealth Contributions				343
Employees Compensation Insurance Premiums				101
Loyalty Award - Civilian				45
Terminal Leave				4,989
Total Other Benefits				5,579
Total Personnel Services				54,163
Maintenance and Other Operating Expenses				
Travelling Expenses				13,611

GENERAL APPROPRIATIONS ACT, FY 2018

Training and Scholarship Expenses	2,977
Supplies and Materials Expenses	7,385
Utility Expenses	5,440
Communication Expenses	2,901
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,965
General Services	1,660
Repairs and Maintenance	1,420
Financial Assistance/Subsidy	5,000
Taxes, Insurance Premiums and Other Fees	1,573
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	780
Representation Expenses	1,209
Transportation and Delivery Expenses	10
Rent/Lease Expenses	1,484

Total Maintenance and Other Operating Expenses	52,630

Total Current Operating Expenditures	106,793

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	5,099
Transportation and Equipment Outlay	12,870
Furniture, Fixtures and Books Outlay	2,413

Total Capital Outlays	22,382

TOTAL NEW APPROPRIATIONS	129,175
