

D. 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 206,071,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	25,862,000	P	19,885,000	P	69,220,000	P	114,967,000
3000000000000000	Operations		58,081,000		33,023,000				91,104,000
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	FERTILIZER AND PESTICIDE REGULATORY PROGRAM		58,081,000		33,023,000				91,104,000
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	TOTAL NEW APPROPRIATIONS	P	83,943,000	P	52,908,000	P	69,220,000	P	206,071,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P	19,885,000	P	114,967,000
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	Sub-total, General Administration and Support		19,885,000		114,967,000
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3000000000000000	Operations				
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated		33,023,000		91,104,000
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3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM		33,023,000		91,104,000
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310100100001000	Quality Control and Inspection		20,136,000		63,953,000
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310100100002000	Registration and Licensing		12,887,000		27,151,000
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	Sub-total, Operations		33,023,000		91,104,000
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	TOTAL NEW APPROPRIATIONS	P	52,908,000	P	206,071,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

63,735

Total Basic Pay

63,735

Other Compensation Common to All

Personnel Economic Relief Allowance

3,192

Representation Allowance

510

Transportation Allowance	408
Clothing and Uniform Allowance	798
Mid-Year Bonus - Civilian	5,311
Year End Bonus	5,311
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	160

Total Other Compensation Common to All	17,020

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,110

Total Other Compensation for Specific Groups	2,110

Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	710
Employees Compensation Insurance Premiums	159
Loyalty Award - Civilian	50

Total Other Benefits	1,078

Total Personnel Services	83,943

Maintenance and Other Operating Expenses	
Travelling Expenses	13,611
Training and Scholarship Expenses	3,511
Supplies and Materials Expenses	7,976
Utility Expenses	6,847
Communication Expenses	2,503
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	312
Professional Services	9,554
General Services	1,660
Repairs and Maintenance	2,078
Taxes, Insurance Premiums and Other Fees	1,210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	1,300
Rent/Lease Expenses	1,846

Total Maintenance and Other Operating Expenses	52,908

Total Current Operating Expenditures	136,851

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	59,000
Machinery and Equipment Outlay	7,060
Furniture, Fixtures and Books Outlay	665
Intangible Assets Outlay	2,495

Total Capital Outlays	69,220

TOTAL NEW APPROPRIATIONS	206,071
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