

AE. 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 129,175,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 25,085,000	P 15,165,000	P 7,772,000	P 48,022,000
3000000000000000	Operations	29,078,000	32,465,000	14,610,000	76,153,000
	Total, Programs	54,163,000	47,630,000	22,382,000	124,175,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		5,000,000		5,000,000
	Total, Project(s)		5,000,000		5,000,000
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TOTAL NEW APPROPRIATIONS	P	54,163,000	P	52,630,000	P	22,382,000	P	129,175,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,096,000	P 15,165,000	P 7,772,000	P 43,033,000
100000100002000	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
300000000000000	Operations				
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	29,078,000	37,465,000	14,610,000	81,153,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
310100100001000	Quality Control and Inspection	20,263,000	19,796,000	14,610,000	54,669,000
310100100002000	Registration and Licensing	8,815,000	12,669,000		21,484,000
	Projects				
	Locally-Funded Project(s)				
310100200001000	Organic Fertilizer Development Program		5,000,000		5,000,000
	Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
	Sub-total, Projects		5,000,000		5,000,000
	Sub-total, Operations	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
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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

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 & 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

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 Equipment Outlay	12,870
Furniture, Fixtures and Books Outlay	2,413

Total Capital Outlays	22,382

Total Programs/Locally-Funded Project(s)	129,175

TOTAL NEW APPROPRIATIONS	129,175
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