

E. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P 50,530,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,278,000	P 7,396,000	P	P 15,674,000
Sub-total, General Administration and Support	----- 8,278,000	----- 7,396,000		----- 15,674,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	2,331,000	771,000		3,102,000
Sub-total, Support to Operations	----- 2,331,000	----- 771,000		----- 3,102,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	15,781,000	15,173,000	800,000	31,754,000
Sub-total, Operations	----- 15,781,000	----- 15,173,000	----- 800,000	----- 31,754,000
Total, Programs	----- 26,390,000	----- 23,340,000	----- 800,000	----- 50,530,000
TOTAL NEW APPROPRIATIONS	P 26,390,000	P 23,340,000	P 800,000	P 50,530,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,278,000	P 7,396,000	P	P 15,674,000
Sub-total, General Administration and Support	----- 8,278,000	----- 7,396,000		----- 15,674,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Information dissemination	2,331,000	771,000		3,102,000
Sub-total, Support to Operations	----- 2,331,000	----- 771,000		----- 3,102,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries				
1. Industry control and evaluation	4,052,000	6,527,000		10,579,000
2. Enforcement of rules and regulations	11,729,000	8,646,000	800,000	21,175,000
Sub-total, Operations	----- 15,781,000	----- 15,173,000	----- 800,000	----- 31,754,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,390,000	P 23,340,000	P 800,000	P 50,530,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

 Contractual, Casual and Emergency Personnel

20,720

112

Total Salaries/Wages

20,832

Other Compensation	
Representation Allowance	768
Year-End Bonus	2,103
Step Increments for Length of Service	54
Personnel Economic Relief Allowance	1,800
Clothing/Uniform Allowance	300
Productivity Incentive Benefits	150
Total Other Compensation	5,175
Gross Compensation	26,007
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	92
Health Insurance Premiums	199
Employees Compensation Insurance Premiums (ECIP)	92
Total Fixed Personnel Expenditures	383
Total Personal Services	26,390
Maintenance and Other Operating Expenses	
Travelling Expenses	3,996
Communication Expenses	1,520
Repair and Maintenance	2,005
Transportation and Delivery Expenses	10
Supplies and Materials	4,086
Rents	300
Utility Expenses	3,937
Training and Scholarship Expenses	352
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	686
Professional Services	5,817
Printing and Binding Expenses	230
Advertising Expenses	20
Representation Expenses	230
Subscription Expenses	41
Total Maintenance and Other Operating Expenses	23,340
Total Current Operating Expenditures	49,730
Capital Outlays	
Transportation Equipment	800
Total Capital Outlays	800
Total Programs/Locally-Funded Projects	50,530
TOTAL NEW APPROPRIATIONS	50,530