

E. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P 57,903,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
		<u>Operating</u>		
		<u>Expenses</u>		
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,678,000	P 7,592,000		P 16,270,000
Sub-total, General Administration and Support	<u>8,678,000</u>	<u>7,592,000</u>		<u>16,270,000</u>
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	2,700,000	777,000		3,477,000
Sub-total, Support to Operations	<u>2,700,000</u>	<u>777,000</u>		<u>3,477,000</u>
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	17,910,000	18,403,000	1,843,000	38,156,000
Sub-total, Operations	<u>17,910,000</u>	<u>18,403,000</u>	<u>1,843,000</u>	<u>38,156,000</u>
Total, Programs	<u>29,288,000</u>	<u>26,772,000</u>	<u>1,843,000</u>	<u>57,903,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 29,288,000</u>	<u>P 26,772,000</u>	<u>P 1,843,000</u>	<u>P 57,903,000</u>

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

<u>Current Operating Expenditures</u>				
	<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
		<u>Operating</u>		
		<u>Expenses</u>		
I. General Administration and Support				

a. General Administration and Support Services						
1. General management and supervision	P	8,678,000	P	7,592,000	P	16,270,000
Sub-total, General Administration and Support		8,678,000		7,592,000		16,270,000
II. Support to Operations						
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries						
1. Information dissemination		2,700,000		777,000		3,477,000
Sub-total, Support to Operations		2,700,000		777,000		3,477,000
III. Operations						
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries						
1. Industry control and evaluation		4,496,000		6,110,000	1,043,000	11,649,000
2. Enforcement of rules and regulations		13,414,000		10,830,000	800,000	25,044,000
3. National High Value Commercial Crops Program				1,463,000		1,463,000
Sub-total, Operations		17,910,000		18,403,000	1,843,000	38,156,000
TOTAL, PROGRAMS AND ACTIVITIES	P	29,288,000	P	26,772,000	P	57,903,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	23,508
Contractual, Casual and Emergency Personnel	112

Total Salaries/Wages	23,620
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Other Compensation

Representation Allowance	768
Year-End Bonus	2,306
Step Increments for Length of Service	60
Personnel Economic Relief Allowance	1,656
Clothing/Uniform Allowance	345
Productivity Incentive Benefits	138

Total Other Compensation	5,273
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Gross Compensation	28,893
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	84
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GENERAL APPROPRIATIONS ACT, FY 2013

Health Insurance Premiums	227
Employees Compensation Insurance Premiums (ECIP)	84
Total Fixed Personnel Expenditures	395
Total Personal Services	29,288
Maintenance and Other Operating Expenses	
Travelling Expenses	4,096
Communication Expenses	1,408
Repair and Maintenance	2,215
Transportation and Delivery Expenses	10
Supplies and Materials	4,865
Rents	300
Utility Expenses	3,930
Training and Scholarship Expenses	350
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	835
Professional Services	6,780
Printing and Binding Expenses	560
Advertising Expenses	813
Representation Expenses	309
Subscription Expenses	41
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	26,772
Total Current Operating Expenditures	56,060
Capital Outlays	
Buildings and Structures Outlay	1,043
Transportation Equipment	800
Total Capital Outlays	1,843
Total Programs/Locally-Funded Project(s)	57,903
TOTAL NEW APPROPRIATIONS	57,903