

D. 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 423,233,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,190,000	P 40,858,000	P 8,500,000	P 87,548,000
Operations	<u>82,715,000</u>	<u>143,858,000</u>	<u>105,112,000</u>	<u>331,685,000</u>
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	<u>82,715,000</u>	<u>143,858,000</u>	<u>105,112,000</u>	<u>331,685,000</u>
Total, Regular Programs	<u>120,905,000</u>	<u>184,716,000</u>	<u>113,612,000</u>	<u>419,233,000</u>
B. PROJECTS(S)				
Locally-Funded Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
Total, Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>120,905,000</u>	P <u>188,716,000</u>	P <u>113,612,000</u>	P <u>423,233,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Fertilizer and Pesticide Authority (FPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) FPA's website.

The FPA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,190,000	P 40,858,000	P 8,500,000	P 87,548,000
Sub-total, General Administration and Support	<u>38,190,000</u>	<u>40,858,000</u>	<u>8,500,000</u>	<u>87,548,000</u>
Operations				
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	<u>82,715,000</u>	<u>143,858,000</u>	<u>105,112,000</u>	<u>331,685,000</u>
Quality Control and Inspection	60,059,000	66,740,000	27,362,000	154,161,000
Registration and Licensing	<u>22,656,000</u>	<u>77,118,000</u>	<u>77,750,000</u>	<u>177,524,000</u>
Sub-total, Operations	<u>82,715,000</u>	<u>143,858,000</u>	<u>105,112,000</u>	<u>331,685,000</u>
Total, Regular Programs	<u>120,905,000</u>	<u>184,716,000</u>	<u>113,612,000</u>	<u>419,233,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Fortified Organic Fertilizer Development Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
Total, Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 120,905,000</u>	<u>P 188,716,000</u>	<u>P 113,612,000</u>	<u>P 423,233,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services**

Civilian Personnel	
Permanent Positions	
Basic Salary	92,417
Total Permanent Positions	92,417
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,624
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	1,057
Mid-Year Bonus - Civilian	7,701
Year End Bonus	7,701
Cash Gift	755
Productivity Enhancement Incentive	755
Step Increment	231
Total Other Compensation Common to All	23,012
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,631
Total Other Compensation for Specific Groups	2,631
Other Benefits	
PAG-IBIG Contributions	363
PhilHealth Contributions	2,271
Employees Compensation Insurance Premiums	181
Loyalty Award - Civilian	30
Total Other Benefits	2,845
Total Personnel Services	120,905
Maintenance and Other Operating Expenses	
Travelling Expenses	33,457
Training and Scholarship Expenses	11,163
Supplies and Materials Expenses	13,928
Utility Expenses	11,548
Communication Expenses	3,415
Awards/Rewards and Prizes	235
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	80,256
General Services	5,065
Repairs and Maintenance	15,933
Financial Assistance/Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	1,160

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Other Maintenance and Operating Expenses	
Advertising Expenses	1,095
Printing and Publication Expenses	2,250
Representation Expenses	2,526
Transportation and Delivery Expenses	252
Rent/Lease Expenses	2,916
Subscription Expenses	142
Other Maintenance and Operating Expenses	<u>239</u>
Total Maintenance and Other Operating Expenses	<u>188,716</u>
Total Current Operating Expenditures	<u>309,621</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,800
Machinery and Equipment Outlay	66,312
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	<u>7,000</u>
Total Capital Outlays	<u>113,612</u>
TOTAL NEW APPROPRIATIONS	<u><u>423,233</u></u>