

D. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 250,102,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 34,872,000	P 21,532,000	P 81,900,000	P 138,304,000
3000000000000000	Operations	65,099,000	38,842,000	7,857,000	111,798,000
	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	-----	-----	-----	-----
		65,099,000	38,842,000	7,857,000	111,798,000
	TOTAL NEW APPROPRIATIONS	P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000
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B. PROJECTS					
	Locally-Funded Project(s)		3,000,000		3,000,000
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	Total, Project(s)		3,000,000		3,000,000
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	TOTAL NEW APPROPRIATIONS	P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 34,836,000	P 21,532,000	P 81,900,000	P 138,268,000
10000100002000	Administration of Personnel Benefits	36,000			36,000
Sub-total, General Administration and Support		34,872,000	21,532,000	81,900,000	138,304,000
30000000000000 Operations					
31010000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	35,842,000	7,857,000	108,798,000
310100100001000	Quality Control and Inspection	47,788,000	25,869,000	7,857,000	81,514,000
310100100002000	Registration and Licensing	17,311,000	9,973,000		27,284,000
Sub-total, Operations		65,099,000	35,842,000	7,857,000	108,798,000
Total, Regular Programs		99,971,000	57,374,000	89,757,000	247,102,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200002000	Fortified Organic Fertilizer Development Program		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000		3,000,000
Total, Project(s)			3,000,000		3,000,000
TOTAL NEW APPROPRIATIONS		P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
Permanent Positions

Basic Salary	76,168
Total Permanent Positions	76,168

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,384
Representation Allowance	552
Transportation Allowance	450
Clothing and Uniform Allowance	846
Mid-Year Bonus - Civilian	6,347
Year End Bonus	6,347
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	191
Total Other Compensation Common to All	19,527

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,219
Total Other Compensation for Specific Groups	2,219

Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,673
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	10
Terminal Leave	36
Total Other Benefits	2,057

Total Personnel Services	99,971

Maintenance and Other Operating Expenses	
Travelling Expenses	9,646
Training and Scholarship Expenses	1,830
Supplies and Materials Expenses	10,753
Utility Expenses	6,423
Communication Expenses	3,147
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,974
General Services	1,950
Repairs and Maintenance	5,045
Financial Assistance/Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	1,243
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	600
Representation Expenses	995
Transportation and Delivery Expenses	282
Rent/Lease Expenses	2,967
Subscription Expenses	1,383
Total Maintenance and Other Operating Expenses	60,374

TOTAL CURRENT OPERATING EXPENDITURES	160,345

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

81,900

Machinery and Equipment Outlay

7,857

Total Capital Outlays

89,757

TOTAL NEW APPROPRIATIONS

250,102

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