

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 275,102,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 40,959,000	P 27,818,000	P 9,600,000	P 78,377,000
Operations	67,785,000	55,627,000	44,313,000	167,725,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	67,785,000	55,627,000	44,313,000	167,725,000
Total, Regular Programs	108,744,000	83,445,000	53,913,000	246,102,000
B. PROJECTS(S)				
Locally-Funded Project(s)		1,000,000	28,000,000	29,000,000
Total, Project(s)		1,000,000	28,000,000	29,000,000
TOTAL NEW APPROPRIATIONS	P 108,744,000	P 84,445,000	P 81,913,000	P 275,102,000

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				
General Administration and Support				
General Management and Supervision	P 36,641,000	P 27,818,000	P 9,600,000	P 74,059,000
Administration of Personnel Benefits	4,318,000			4,318,000
Sub-total, General Administration and Support	40,959,000	27,818,000	9,600,000	78,377,000
Operations				
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	67,785,000	55,627,000	44,313,000	167,725,000

Quality Control and Inspection	51,598,000	41,067,000	92,665,000
Registration and Licensing	<u>16,187,000</u>	<u>14,560,000</u>	<u>75,060,000</u>
Sub-total, Operations	<u>67,785,000</u>	<u>55,627,000</u>	<u>167,725,000</u>
Total, Regular Programs	<u>108,744,000</u>	<u>83,445,000</u>	<u>246,102,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Fortified Organic Fertilizer Development Program		<u>1,000,000</u>	<u>4,000,000</u>
Construction of a Two-Storey Fertilizer and Pesticide Authority RF0-8 Building including Laboratory and Equipment		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,000,000</u>	<u>29,000,000</u>
Total, Project(s)		<u>1,000,000</u>	<u>29,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>108,744,000</u>	P <u>84,445,000</u>	P <u>275,102,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 78,689

Total Permanent Positions 78,689

Other Compensation Common to All

Personnel Economic Relief Allowance 3,480

Representation Allowance 708

Transportation Allowance 594

Clothing and Uniform Allowance 1,015

Mid-Year Bonus - Civilian 6,558

Year End Bonus 6,558

Cash Gift 725

Productivity Enhancement Incentive 725

Step Increment 197

Total Other Compensation Common to All 20,560

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	348
PhilHealth Contributions	1,934
Employees Compensation Insurance Premiums	174
Loyalty Award - Civilian	90
Terminal Leave	4,318
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Total Other Benefits	6,864
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Total Personnel Services	108,744
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Maintenance and Other Operating Expenses	
Travelling Expenses	15,834
Training and Scholarship Expenses	3,597
Supplies and Materials Expenses	14,296
Utility Expenses	9,726
Communication Expenses	2,945
Awards/Rewards and Prizes	235
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	22,693
General Services	3,864
Repairs and Maintenance	4,695
Taxes, Insurance Premiums and Other Fees	1,162
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	1,014
Transportation and Delivery Expenses	252
Rent/Lease Expenses	2,381
Subscription Expenses	1,283
Other Maintenance and Operating Expenses	82
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Total Maintenance and Other Operating Expenses	84,445
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Total Current Operating Expenditures	193,189
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	35,271
Transportation Equipment Outlay	9,600
Furniture, Fixtures and Books Outlay	17,042
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Total Capital Outlays	81,913
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TOTAL NEW APPROPRIATIONS	275,102
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