

D. FERTILIZER AND PESTICIDE AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	192,223	147,394	148,366
General Fund	192,223	147,394	148,366
Automatic Appropriations	2,130	8,617	7,842
Retirement and Life Insurance Premiums	2,130	8,617	7,842
Continuing Appropriations	2,650	3,400	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	120		
R.A. No. 11465		190	
Unobligated Releases for MOOE			
R.A. No. 11260	2,035		
R.A. No. 11465		3,183	
Unobligated Releases for PS			
R.A. No. 11260	495		
R.A. No. 11465		27	
Budgetary Adjustment(s)	(36,614)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,049		
Pension and Gratuity Fund	2,217		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,306)		
R.A. No. 11465	(40,574)		
Total Available Appropriations	160,389	159,411	156,208
Unused Appropriations	(3,751)	(3,400)	
Unobligated Allotment	(3,751)	(3,400)	
TOTAL OBLIGATIONS	156,638	156,011	156,208
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	62,047,000	55,884,000	50,340,000
Regular	62,047,000	55,884,000	50,340,000
PS	37,338,000	37,050,000	24,061,000
MOOE	16,041,000	18,834,000	22,954,000
CO	8,668,000		3,325,000

Operations	94,591,000	100,127,000	105,868,000
Regular	94,591,000	97,277,000	105,868,000
PS	67,881,000	67,158,000	72,899,000
MOOE	26,710,000	30,119,000	32,969,000
Projects / Purpose		2,850,000	
MOOE		2,850,000	
TOTAL AGENCY BUDGET	156,638,000	156,011,000	156,208,000
Regular	156,638,000	153,161,000	156,208,000
PS	105,219,000	104,208,000	96,960,000
MOOE	42,751,000	48,953,000	55,923,000
CO	8,668,000		3,325,000
Projects / Purpose		2,850,000	
MOOE		2,850,000	

	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	146	135	135

Proposed New Appropriations Language
For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 148,366,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	66,886,000	32,969,000		99,855,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,118,000	55,923,000	3,325,000	148,366,000
National Capital Region (NCR)	89,118,000	55,923,000	3,325,000	148,366,000
TOTAL AGENCY BUDGET	89,118,000	55,923,000	3,325,000	148,366,000
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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 (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	22,232,000	22,954,000	3,325,000	48,511,000
100000100001000	General Management and Supervision	19,437,000	22,954,000	3,325,000	45,716,000
100000100002000	Administration of Personnel Benefits	2,795,000			2,795,000
Sub-total, General Administration and Support		22,232,000	22,954,000	3,325,000	48,511,000
3000000000000000	Operations	66,886,000	32,969,000		99,855,000
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	66,886,000	32,969,000		99,855,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	66,886,000	32,969,000		99,855,000
310100100001000	Quality Control and Inspection	50,118,000	19,640,000		69,758,000
310100100002000	Registration and Licensing	16,768,000	13,329,000		30,097,000
Sub-total, Operations		66,886,000	32,969,000		99,855,000
TOTAL NEW APPROPRIATIONS		P 89,118,000	P 55,923,000	P 3,325,000	P 148,366,000
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Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,441	71,809	65,346
Total Permanent Positions	68,441	71,809	65,346
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,522	3,504	3,240
Representation Allowance	489	450	288
Transportation Allowance	330	348	288
Clothing and Uniform Allowance	894	876	810
Mid-Year Bonus - Civilian	5,567	5,984	5,445
Year End Bonus	5,780	5,984	5,445
Cash Gift	747	730	675
Productivity Enhancement Incentive	740	730	675
Performance Based Bonus	2,665		
Step Increment		179	164
Collective Negotiation Agreement	3,685		
Total Other Compensation Common to All	24,419	18,785	17,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	938		502
Hazard Pay	637		1,600
Other Personnel Benefits	2,617		
Anniversary Bonus - Civilian			384
Total Other Compensation for Specific Groups	4,192		2,486
Other Benefits			
Retirement and Life Insurance Premiums	2,007	8,617	7,842
PAG-IBIG Contributions	219	175	162
PhilHealth Contributions	935	814	1,112
Employees Compensation Insurance Premiums	161	175	162
Loyalty Award - Civilian	50	55	25
Terminal Leave	4,795	3,778	2,795
Total Other Benefits	8,167	13,614	12,098
TOTAL PERSONNEL SERVICES	105,219	104,208	96,960
Maintenance and Other Operating Expenses			
Travelling Expenses	9,568	10,334	12,413
Training and Scholarship Expenses	906	1,620	1,770
Supplies and Materials Expenses	6,343	8,078	8,087
Utility Expenses	4,207	6,190	6,198
Communication Expenses	2,159	2,705	2,859
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	10,956	10,737	13,337
General Services	1,768	2,000	2,300
Repairs and Maintenance	2,640	1,700	1,735
Financial Assistance/Subsidy		2,850	
Taxes, Insurance Premiums and Other Fees	1,317	1,593	1,593

Other Maintenance and Operating Expenses			
Advertising Expenses		11	
Printing and Publication Expenses	452	750	750
Representation Expenses	380	910	815
Transportation and Delivery Expenses	52	150	150
Rent/Lease Expenses	1,822	1,989	2,530
Subscription Expenses	41	50	1,250
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,751	51,803	55,923
TOTAL CURRENT OPERATING EXPENDITURES	147,970	156,011	152,883
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,420		3,325
Furniture, Fixtures and Books Outlay	29		
Intangible Assets Outlay	3,219		
TOTAL CAPITAL OUTLAYS	8,668		3,325
GRAND TOTAL	156,638	156,011	156,208

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	0.30%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	95%	99.99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	5.28%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Fertilizer and pesticide products and handlers regulated			
FERTILIZER AND PESTICIDE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%
Output Indicators			
1. Percentage of regulatory documents issued within the prescribed time frame	92%	95%	99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%