

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	147,394	148,366	250,102
General Fund	147,394	148,366	250,102
Automatic Appropriations	8,617	7,842	9,140
Retirement and Life Insurance Premiums	8,617	7,842	9,140
Continuing Appropriations	3,400	144	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	190		
Unobligated Releases for MOOE			
R.A. No. 11465	3,183		
R.A. No. 11518		144	
Unobligated Releases for PS			
R.A. No. 11465	27		
Budgetary Adjustment(s)	2,808		
Transfer(s) from:			
Pension and Gratuity Fund	3,816		

(Cash-Based)

GAS / ST0 / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	58,981,000	50,340,000	141,382,000
Regular	58,981,000	50,340,000	141,382,000
PS	40,720,000	24,061,000	37,950,000
MOOE	18,101,000	22,954,000	21,532,000
CO	160,000	3,325,000	81,900,000
Operations	101,991,000	105,868,000	117,860,000
Regular	99,141,000	105,868,000	114,860,000
PS	68,807,000	72,899,000	71,161,000
MOOE	30,334,000	32,969,000	35,842,000
CO			7,857,000
Projects / Purpose	2,850,000		3,000,000
Locally-Funded Project(s)	2,850,000		3,000,000
MOOE	2,850,000		3,000,000
TOTAL AGENCY BUDGET	160,972,000	156,208,000	259,242,000
Regular	158,122,000	156,208,000	256,242,000
PS	109,527,000	96,960,000	109,111,000
MOOE	48,435,000	55,923,000	57,374,000
CO	160,000	3,325,000	89,757,000
Projects / Purpose	2,850,000		3,000,000
Locally-Funded Project(s)	2,850,000		3,000,000
MOOE	2,850,000		3,000,000
		STAFFING SUMMARY	
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	141	141	141

Proposed New Appropriations Language

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
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	38,842,000	7,857,000	111,798,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	99,971,000	60,374,000	89,757,000	250,102,000
National Capital Region (NCR)	99,971,000	60,374,000	89,757,000	250,102,000
TOTAL AGENCY BUDGET	99,971,000	60,374,000	89,757,000	250,102,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,872,000	21,532,000	81,900,000	138,304,000
100000100001000	General Management and Supervision	34,836,000	21,532,000	81,900,000	138,268,000
100000100002000	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
3000000000000000	Operations	65,099,000	35,842,000	7,857,000	108,798,000
3101000000000000	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
Sub-total, Program(s)	P 99,971,000	P 57,374,000	P 89,757,000	P 247,102,000
	=====	=====	=====	=====

B.PROJECTS

B.1 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
Sub-total, Project(s)		P 3,000,000		P 3,000,000
		=====		=====

TOTAL NEW APPROPRIATIONS	P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,992	65,346	76,168
Total Permanent Positions	65,992	65,346	76,168
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,283	3,240	3,384
Representation Allowance	587	288	552
Transportation Allowance	363	288	450
Clothing and Uniform Allowance	786	810	846
Mid-Year Bonus - Civilian	5,250	5,445	6,347
Year End Bonus	5,649	5,445	6,347
Cash Gift	684	675	705
Productivity Enhancement Incentive	674	675	705
Step Increment		164	191
Collective Negotiation Agreement	2,539		
Total Other Compensation Common to All	19,815	17,030	19,527
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	279		
Magna Carta for Science & Technology			
Personnel	924	502	2,219
Hazard Pay	892	1,600	
Other Personnel Benefits	1,337		
Anniversary Bonus - Civilian		384	
Total Other Compensation for Specific Groups	3,432	2,486	2,219
Other Benefits			
Retirement and Life Insurance Premiums	7,680	7,842	9,140
PAG-IBIG Contributions	162	162	169
PhilHealth Contributions	903	1,112	1,673

Employees Compensation Insurance Premiums	163	162	169
Loyalty Award - Civilian	30	25	10
Terminal Leave	11,350	2,795	36
Total Other Benefits	20,288	12,098	11,197
TOTAL PERSONNEL SERVICES	109,527	96,960	109,111
Maintenance and Other Operating Expenses			
Travelling Expenses	9,279	12,413	9,646
Training and Scholarship Expenses	1,331	1,770	1,830
Supplies and Materials Expenses	7,109	8,087	10,753
Utility Expenses	4,575	6,198	6,423
Communication Expenses	1,900	2,859	3,147
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	14,425	13,337	10,974
General Services	1,853	2,300	1,950
Repairs and Maintenance	3,046	1,735	5,045
Financial Assistance/Subsidy	2,850		3,000
Taxes, Insurance Premiums and Other Fees	1,258	1,593	1,243
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	613	750	600
Representation Expenses	536	815	995
Transportation and Delivery Expenses	220	150	282
Rent/Lease Expenses	2,088	2,530	2,967
Membership Dues and Contributions to Organizations	66		
Subscription Expenses		1,250	1,383
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,285	55,923	60,374
TOTAL CURRENT OPERATING EXPENDITURES	160,812	152,883	169,485
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			81,900
Machinery and Equipment Outlay	115	3,325	7,857
Furniture, Fixtures and Books Outlay	45		
TOTAL CAPITAL OUTLAYS	160	3,325	89,757
GRAND TOTAL	160,972	156,208	259,242

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 101,991,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM Outcome Indicators		P 101,991,000
1. Percentage of handlers and products monitored/inspected with detected violations	1%	0.41%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%

228 EXPENDITURE PROGRAM FY 2023 VOLUME I

Output Indicators

1. Percentage of regulatory documents issued within the prescribed time frame	95%	97.12%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	6.16%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
--	----------	--------------	------------------

Fertilizer and pesticide products and handlers

regulated	P 105,868,000	P 117,860,000
-----------	---------------	---------------

FERTILIZER AND PESTICIDE REGULATORY PROGRAM	P 105,868,000	P 117,860,000
---	---------------	---------------

Outcome Indicators

1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%	0.5%
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%	99%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%