

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

|  | ( Cash-Based ) |             |             |
|--|----------------|-------------|-------------|
| <u>Description</u>                     | <u>2022</u>    | <u>2023</u> | <u>2024</u> |
| New General Appropriations             | 148,366        | 250,102     | 188,510     |
| General Fund                           | 148,366        | 250,102     | 188,510     |
| Automatic Appropriations               | 8,597          | 9,140       | 8,821       |
| Retirement and Life Insurance Premiums | 8,597          | 9,140       | 8,821       |

232 EXPENDITURE PROGRAM FY 2024 VOLUME I

|  |                |                |                |
|--|----------------|----------------|----------------|
| Continuing Appropriations                | 144            | 674            |                |
| Unobligated Releases for Capital Outlays |                |                |                |
| R.A. No. 11639                           |                | 92             |                |
| Unobligated Releases for MOOE            |                |                |                |
| R.A. No. 11518                           | 144            |                |                |
| R.A. No. 11639                           |                | 582            |                |
| Budgetary Adjustment(s)                  | <u>19,722</u>  |                |                |
| Transfer(s) from:                        |                |                |                |
| Miscellaneous Personnel Benefits Fund    | 17,074         |                |                |
| Pension and Gratuity Fund                | <u>2,648</u>   |                |                |
| Total Available Appropriations           | 176,829        | 259,916        | 197,331        |
| Unused Appropriations                    | <u>( 732)</u>  | <u>( 674)</u>  |                |
| Unobligated Allotment                    | <u>( 732)</u>  | <u>( 674)</u>  |                |
| TOTAL OBLIGATIONS                        | <u>176,097</u> | <u>259,242</u> | <u>197,331</u> |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | ( Cash-Based )         |                         |                          |
|--------------------------------------|------------------------|-------------------------|--------------------------|
|                                      | <u>2022<br/>Actual</u> | <u>2023<br/>Current</u> | <u>2024<br/>Proposed</u> |
| General Administration and Support   | <u>70,591,000</u>      | <u>141,382,000</u>      | <u>72,286,000</u>        |
| Regular                              | <u>70,591,000</u>      | <u>141,382,000</u>      | <u>72,286,000</u>        |
| PS                                   | 44,738,000             | 37,950,000              | 40,366,000               |
| MOOE                                 | 22,620,000             | 21,532,000              | 31,920,000               |
| CO                                   | 3,233,000              | 81,900,000              |                          |
| Operations                           | <u>105,506,000</u>     | <u>117,860,000</u>      | <u>125,045,000</u>       |
| Regular                              | <u>105,506,000</u>     | <u>114,860,000</u>      | <u>121,045,000</u>       |
| PS                                   | 75,190,000             | 71,161,000              | 69,614,000               |
| MOOE                                 | 30,316,000             | 35,842,000              | 51,431,000               |
| CO                                   |                        | 7,857,000               |                          |
| Projects / Purpose                   |                        | <u>3,000,000</u>        | <u>4,000,000</u>         |
| Locally-Funded Project(s)            |                        | <u>3,000,000</u>        | <u>4,000,000</u>         |
| MOOE                                 |                        | 3,000,000               | 4,000,000                |
| TOTAL AGENCY BUDGET                  | <u>176,097,000</u>     | <u>259,242,000</u>      | <u>197,331,000</u>       |
| Regular                              | <u>176,097,000</u>     | <u>256,242,000</u>      | <u>193,331,000</u>       |
| PS                                   | 119,928,000            | 109,111,000             | 109,980,000              |
| MOOE                                 | 52,936,000             | 57,374,000              | 83,351,000               |
| CO                                   | 3,233,000              | 89,757,000              |                          |
| Projects / Purpose                   |                        | <u>3,000,000</u>        | <u>4,000,000</u>         |
| Locally-Funded Project(s)            |                        | <u>3,000,000</u>        | <u>4,000,000</u>         |
| MOOE                                 |                        | 3,000,000               | 4,000,000                |

STAFFING SUMMARY

|                                      | 2022 | 2023 | 2024 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 169  | 169  | 169  |
| Total Number of Filled Positions     | 139  | 138  | 138  |

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 188,510,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

|   | PS         | MOOE       | CO | TOTAL       |
|---|------------|------------|----|-------------|
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | 63,682,000 | 55,431,000 |    | 119,113,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

| REGION                        | PS          | MOOE       | CO | TOTAL       |
|-------------------------------|-------------|------------|----|-------------|
| Regional Allocation           | 101,159,000 | 87,351,000 |    | 188,510,000 |
| National Capital Region (NCR) | 101,159,000 | 87,351,000 |    | 188,510,000 |
| TOTAL AGENCY BUDGET           | 101,159,000 | 87,351,000 |    | 188,510,000 |

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:

- (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.

- 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>         |
| <b>A.REGULAR PROGRAMS</b>                     |  |                                       |   |                        |                      |
| 1000000000000000                              | General Administration and Support               | <u>37,477,000</u>                     | <u>31,920,000</u>                               |                        | <u>69,397,000</u>    |
| 100000100001000                               | General Management and Supervision               | <u>33,196,000</u>                     | <u>31,920,000</u>                               |                        | <u>65,116,000</u>    |
| 100000100002000                               | Administration of Personnel Benefits             | <u>4,281,000</u>                      |   |                        | <u>4,281,000</u>     |
| Sub-total, General Administration and Support |  | <u>37,477,000</u>                     | <u>31,920,000</u>                               |                        | <u>69,397,000</u>    |
| 3000000000000000                              | Operations                                       | <u>63,682,000</u>                     | <u>51,431,000</u>                               |                        | <u>115,113,000</u>   |
| 3101000000000000                              | FERTILIZER AND PESTICIDE REGULATORY PROGRAM      | <u>63,682,000</u>                     | <u>51,431,000</u>                               |                        | <u>115,113,000</u>   |
| 310100100001000                               | Quality Control and Inspection                   | <u>50,581,000</u>                     | <u>38,167,000</u>                               |                        | <u>88,748,000</u>    |
| 310100100002000                               | Registration and Licensing                       | <u>13,101,000</u>                     | <u>13,264,000</u>                               |                        | <u>26,365,000</u>    |
| Sub-total, Operations                         |  | <u>63,682,000</u>                     | <u>51,431,000</u>                               |                        | <u>115,113,000</u>   |
| Sub-total, Program(s)                         |  | <u>P 101,159,000</u>                  | <u>P 83,351,000</u>                             |                        | <u>P 184,510,000</u> |
| <b>B.PROJECTS</b>                             |  |                                       |   |                        |                      |
| <b>B.1 LOCALLY-FUNDED PROJECT(S)</b>          |  |                                       |   |                        |                      |
| 310100200002000                               | 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>     |
| Sub-total, Project(s)                         |  |                                       | <u>P 4,000,000</u>                              |                        | <u>P 4,000,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>               |  | <u>P 101,159,000</u>                  | <u>P 87,351,000</u>                             |                        | <u>P 188,510,000</u> |

Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

|  | ( Cash-Based ) |                |                |
|--|----------------|----------------|----------------|
|  | 2022           | 2023           | 2024           |
| <b>Current Operating Expenditures</b>                    |                |                |                |
| <b>Personnel Services</b>                                |                |                |                |
| <b>Civilian Personnel</b>                                |                |                |                |
| <b>Permanent Positions</b>                               |                |                |                |
| Basic Salary   | 72,096         | 76,168         | 73,507         |
| <b>Total Permanent Positions</b>                         | <u>72,096</u>  | <u>76,168</u>  | <u>73,507</u>  |
| <b>Other Compensation Common to All</b>                  |                |                |                |
| Personnel Economic Relief Allowance                      | 3,323          | 3,384          | 3,312          |
| Representation Allowance                                 | 567            | 552            | 384            |
| Transportation Allowance                                 | 308            | 450            | 282            |
| Clothing and Uniform Allowance                           | 834            | 846            | 828            |
| Mid-Year Bonus - Civilian                                | 6,083          | 6,347          | 6,126          |
| Year End Bonus   | 5,922          | 6,347          | 6,126          |
| Cash Gift  | 679            | 705            | 690            |
| Productivity Enhancement Incentive                       | 675            | 705            | 690            |
| Performance Based Bonus                                  | 6,009          |                |                |
| Step Increment   |                | 191            | 183            |
| Collective Negotiation Agreement                         | 2,544          |                |                |
| <b>Total Other Compensation Common to All</b>            | <u>26,944</u>  | <u>19,527</u>  | <u>18,621</u>  |
| <b>Other Compensation for Specific Groups</b>            |                |                |                |
| Magna Carta for Science & Technology<br>Personnel        | 447            | 2,219          | 2,631          |
| Hazard Pay   | 1,495          |                |                |
| Other Personnel Benefits                                 | 695            |                |                |
| Anniversary Bonus - Civilian                             | 363            |                |                |
| <b>Total Other Compensation for Specific Groups</b>      | <u>3,000</u>   | <u>2,219</u>   | <u>2,631</u>   |
| <b>Other Benefits</b>                                    |                |                |                |
| Retirement and Life Insurance Premiums                   | 8,544          | 9,140          | 8,821          |
| PAG-IBIG Contributions                                   | 166            | 169            | 165            |
| PhilHealth Contributions                                 | 1,390          | 1,673          | 1,629          |
| Employees Compensation Insurance Premiums                | 166            | 169            | 165            |
| Loyalty Award - Civilian                                 | 50             | 10             | 160            |
| Terminal Leave   | 7,572          | 36             | 4,281          |
| <b>Total Other Benefits</b>                              | <u>17,888</u>  | <u>11,197</u>  | <u>15,221</u>  |
| <b>TOTAL PERSONNEL SERVICES</b>                          | <u>119,928</u> | <u>109,111</u> | <u>109,980</u> |
| <b>Maintenance and Other Operating Expenses</b>          |                |                |                |
| Travelling Expenses                                      | 9,834          | 9,646          | 12,822         |
| Training and Scholarship Expenses                        | 937            | 1,830          | 1,813          |
| Supplies and Materials Expenses                          | 8,053          | 10,753         | 9,873          |
| Utility Expenses   | 5,127          | 6,423          | 6,586          |
| Communication Expenses                                   | 2,347          | 3,147          | 2,818          |
| Awards/Rewards and Prizes                                |                |                | 235            |
| Confidential, Intelligence and Extraordinary<br>Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses                 | 68             | 136            | 136            |
| Professional Services                                    | 16,704         | 10,974         | 29,487         |
| General Services   | 1,665          | 1,950          | 1,950          |
| Repairs and Maintenance                                  | 2,673          | 5,045          | 12,505         |
| Financial Assistance/Subsidy                             |                | 3,000          | 4,000          |
| Taxes, Insurance Premiums and Other Fees                 | 950            | 1,243          | 1,264          |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses       |                |                |                |
| Printing and Publication Expenses              | 240            | 600            | 546            |
| Representation Expenses                        | 684            | 995            | 138            |
| Transportation and Delivery Expenses           | 82             | 282            | 152            |
| Rent/Lease Expenses                            | 2,397          | 2,967          | 2,043          |
| Subscription Expenses                          | 1,159          | 1,383          | 913            |
| Other Maintenance and Operating Expenses       | 16             |                | 70             |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>52,936</u>  | <u>60,374</u>  | <u>87,351</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>172,864</u> | <u>169,485</u> | <u>197,331</u> |
| Capital Outlays                                |                |                |                |
| Property, Plant and Equipment Outlay           |                |                |                |
| Buildings and Other Structures                 |                | 81,900         |                |
| Machinery and Equipment Outlay                 | 3,233          | 7,857          |                |
| TOTAL CAPITAL OUTLAYS                          | <u>3,233</u>   | <u>89,757</u>  |                |
| GRAND TOTAL                                    | <u>176,097</u> | <u>259,242</u> | <u>197,331</u> |

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

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>  | <u>2022 GAA Targets</u> | <u>Actual</u> |
|--|-------------------------|---------------|
| Fertilizer and pesticide products and handlers regulated   |                         | P 105,506,000 |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM  |                         | P 105,506,000 |
| Outcome Indicator(s)   |                         |               |
| 1. Percentage of handlers and products monitored/inspected with detected violations                            | 1%                      | 0.78%         |
| 2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated             | 0%                      | 99.75%        |
| Output Indicator(s)  |                         |               |
| 1. Percentage of regulatory documents issued within the prescribed time frame                                  | 99%                     | 99%           |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1%                      | 3%            |

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>  | <u>Baseline</u> | <u>2023 Targets</u> | <u>2024 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| Fertilizer and pesticide products and handlers regulated   |                 | P 117,860,000       | P 125,045,000           |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM  |                 | P 117,860,000       | P 125,045,000           |
| Outcome Indicator(s)   |                 |                     |                         |
| 1. Percentage of handlers and products monitored/inspected with detected violations                            | 1%              | 0.50%               | 0.50%                   |
| 2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated             | 0%              | 0%                  | 0%                      |
| Output Indicator(s)  |                 |                     |                         |
| 1. Percentage of regulatory documents issued within the prescribed time frame                                  | 92%             | 97%                 | 97%                     |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1%              | 1%                  | 1%                      |