

AH. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>108,134</u>	<u>129,175</u>	<u>206,071</u>
General Fund	108,134	129,175	206,071
Automatic Appropriations	<u>5,686</u>	<u>4,450</u>	<u>7,648</u>
Retirement and Life Insurance Premiums	5,686	4,450	7,648
Continuing Appropriations	<u>14,445</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,185		
Unobligated Releases for MOOE			
R.A. No. 10717	13,260		
Budgetary Adjustment(s)	<u>19,965</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,412		
Pension and Gratuity Fund	<u>2,553</u>		
Total Available Appropriations	148,230	133,625	213,719
Unused Appropriations	<u>( 6,718)</u>		
Unreleased Appropriation	( 79)		
Unobligated Allotment	<u>( 6,639)</u>		
TOTAL OBLIGATIONS	<u>141,512</u>	<u>133,625</u>	<u>213,719</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	63,114,000	49,906,000	117,423,000
Regular	63,114,000	49,906,000	117,423,000
PS	44,053,000	26,969,000	28,318,000
MOOE	13,886,000	15,165,000	19,885,000
CO	5,175,000	7,772,000	69,220,000
Operations	78,398,000	83,719,000	96,296,000
Regular	78,398,000	78,719,000	96,296,000
PS	32,940,000	31,644,000	63,273,000
MOOE	32,608,000	32,465,000	33,023,000
CO	12,850,000	14,610,000	
Projects / Purpose		5,000,000	
MOOE		5,000,000	
TOTAL AGENCY BUDGET	141,512,000	133,625,000	213,719,000
Regular	141,512,000	128,625,000	213,719,000
PS	76,993,000	58,613,000	91,591,000
MOOE	46,494,000	47,630,000	52,908,000
CO	18,025,000	22,382,000	69,220,000
Projects / Purpose		5,000,000	
MOOE		5,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	133	133	133

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 206,071,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	58,081,000	33,023,000		91,104,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
( in pesos )

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,943,000	52,908,000	69,220,000	206,071,000
National Capital Region (NCR)	83,943,000	52,908,000	69,220,000	206,071,000
TOTAL AGENCY BUDGET	83,943,000	52,908,000	69,220,000	206,071,000

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) Unified Reporting System (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	25,862,000	19,885,000	69,220,000	114,967,000
100000100001000	General Management and Supervision	25,862,000	19,885,000	69,220,000	114,967,000
Sub-total, General Administration and Support		25,862,000	19,885,000	69,220,000	114,967,000
3000000000000000	Operations	58,081,000	33,023,000		91,104,000
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	58,081,000	33,023,000		91,104,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	58,081,000	33,023,000		91,104,000
310100100001000	Quality Control and Inspection	43,817,000	20,136,000		63,953,000
310100100002000	Registration and Licensing	14,264,000	12,887,000		27,151,000
Sub-total, Operations		58,081,000	33,023,000		91,104,000
TOTAL NEW APPROPRIATIONS		P 83,943,000	P 52,908,000	P 69,220,000	P 206,071,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,420	37,083	63,735
Total Permanent Positions	<u>52,420</u>	<u>37,083</u>	<u>63,735</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,040	2,016	3,192
Representation Allowance	348	408	510
Transportation Allowance	348	408	408
Clothing and Uniform Allowance	425	420	798
Mid-Year Bonus - Civilian	2,920	3,090	5,311
Year End Bonus	2,920	3,090	5,311
Cash Gift	425	420	665
Productivity Enhancement Incentive	425	420	665
Performance Based Bonus	1,379		
Step Increment		93	160
Collective Negotiation Agreement	3,024		
Total Other Compensation Common to All	<u>14,254</u>	<u>10,365</u>	<u>17,020</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	771	1,136	2,110
Anniversary Bonus - Civilian	760		
Total Other Compensation for Specific Groups	<u>1,531</u>	<u>1,136</u>	<u>2,110</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,686	4,450	7,648
PAG-IBIG Contributions	102	101	159
PhilHealth Contributions	299	343	710
Employees Compensation Insurance Premiums	102	101	159
Loyalty Award - Civilian	45	45	50
Terminal Leave	2,554	4,989	
Total Other Benefits	<u>8,788</u>	<u>10,029</u>	<u>8,726</u>
TOTAL PERSONNEL SERVICES	<u>76,993</u>	<u>58,613</u>	<u>91,591</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,390	13,611	13,611
Training and Scholarship Expenses	5,054	2,977	3,511
Supplies and Materials Expenses	6,976	7,385	7,976
Utility Expenses	5,020	5,440	6,847
Communication Expenses	1,790	2,901	2,503
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	115	312
Professional Services	9,045	6,965	9,554
General Services	1,525	1,660	1,660
Repairs and Maintenance	2,505	1,420	2,078
Financial Assistance/Subsidy		5,000	
Taxes, Insurance Premiums and Other Fees	613	1,573	1,210
Other Maintenance and Operating Expenses			
Advertising Expenses	23	100	
Printing and Publication Expenses	316	780	500
Representation Expenses	1,193	1,209	1,300

Transportation and Delivery Expenses	1	10	
Rent/Lease Expenses	856	1,484	1,846
Other Maintenance and Operating Expenses	53		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>46,494</b>	<b>52,630</b>	<b>52,908</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>123,487</b>	<b>111,243</b>	<b>144,499</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,000	59,000
Machinery and Equipment Outlay	5,712	5,099	7,060
Transportation Equipment Outlay	10,180	12,870	
Furniture, Fixtures and Books Outlay	1,986	2,413	665
Intangible Assets Outlay	147		2,495
<b>TOTAL CAPITAL OUTLAYS</b>	<b>18,025</b>	<b>22,382</b>	<b>69,220</b>
<b>GRAND TOTAL</b>	<b>141,512</b>	<b>133,625</b>	<b>213,719</b>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fertilizer and pesticide products and handlers regulated

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Fertilizer and pesticide products and handlers regulated		
% change in permits, clearances and certifications approved	07.40% (4,323)	22% (5,303)
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES</b>		
<b>Quality Control and Inspection</b>		
No. of sites and facilities monitored and/or inspected with inspection reports issued	14,400	17,468
No. of products monitored and/or inspected with inspection reports issued	2,700	4,825
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%	100%
% of recommendations for prosecution that are acted upon	100%	100%
% of sites and products that have been inspected more than twice for the last 2 years	100%	100%
<b>Enforcement</b>		
No. of enforcement actions undertaken	144	194
% of notice of violations that resulted into cases filed/litigated	0%	0.50%
% of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years	0%	0%

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% of detected violations that are resolved or referred for prosecution within 7 working days	100%	100%
Regulatory Documents Issuance		
No. of permits, licenses and accreditations issued	9,433	14,118
% of authorized/accredited entities without detected violations of licenses or accreditation conditions	100%	100%
% of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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%	2%
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	93%	92%	94%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%