

**AJ. FERTILIZER AND PESTICIDE AUTHORITY**

**STRATEGIC OBJECTIVES**

**MANDATE** : Assuring the agricultural sector of adequate supplies of fertilizer and pesticide at reasonable prices, rationalizing the manufacture and marketing of fertilizer, protecting the public from the risk inherent in the use of pesticides and educating the agricultural sector in the use of these inputs.

**VISION** : Improved quality of life for all Filipinos through increased farm productivity and food production using necessary fertilizer and pesticide inputs that do not endanger human health and environment on sustainable basis.

**MISSION** : To be a catalyst in the improvement of farmers and fisherfolk by helping them become better informed, more efficient and conscientious in the management of their plant nutrition and crop protection requirements towards conservation of our land and marine resources.

**KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved contributing to the achievement of the sector outcome of effective and efficient governance

**ORGANIZATIONAL OUTCOME** : 1. Fertilizer and Pesticide products and handlers regulated

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,296,000	18,486,000	30,261,000
	PS	12,209,000	6,296,000	15,508,000
	MOOE	8,087,000	12,190,000	13,050,000
	CO			1,703,000
000003000000000	Operations	39,062,000	42,371,000	49,130,000
	PS	22,737,000	26,108,000	23,484,000
	MOOE	14,659,000	16,263,000	25,026,000
	CO	1,666,000		620,000
<b>TOTAL AGENCY BUDGET</b>		<b>59,358,000</b>	<b>60,857,000</b>	<b>79,391,000</b>
	PS	34,946,000	32,404,000	38,992,000
	MOOE	22,746,000	28,453,000	38,076,000
	CO	1,666,000		2,323,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	81	82	82

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,540,000	38,076,000	2,323,000	75,939,000
National Capital Region (NCR)	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL AGENCY BUDGET	35,540,000	38,076,000	2,323,000	75,939,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Strong policy advocacy on safe and judicious use of fertilizer and pesticide
2. Vigorous implementation and close monitoring of safety measures for fertilizer and pesticide producers, users and other handlers
3. Promotion, development and advocacy for the use of organic fertilizer
4. Strict enforcement of rules and regulations under PD 1144
5. Intensified registration of all fertilizer and pesticide products
6. Vigorous licensing of fertilizer and pesticide handlers
7. Operationalization of FPA fertilizer laboratory
8. Accelerated training and information dissemination program on the proper and safe use of fertilizer and pesticide that include Integrated Pest Management and Balanced Fertilization Strategy

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Fertilizer and Pesticide products and handlers regulated</b>		
% change in permits, clearances and certifications approved	4,025	31.75% (5,303)

MFO / PIs	2016 Targets
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	
Monitoring	
No. of sites and facilities monitored and/or inspected with reports issued	14,400
No. of products monitored and/or inspected with reports issued	2,258
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%
Percentage of recommendations for prosecution that are acted upon	100%
Percentage of sites and products that have been inspected more than twice in the last 2 years	100%

Regulatory Documents Issuance		
No. of permits, licenses and accreditations issued		10,413
Percentage of authorized/accredited entities without detected violations of licenses or accreditation conditions		100%
Percentage of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application		100%
Enforcement		
No. of enforcement actions undertaken		102
Percentage of notice of violations that resulted into cases filed/litigated		0%
Percentage of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years		0%
Percentage of detected violations that are resolved or referred for prosecution within 7 working days		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	54,815	57,976	75,939
General Fund		57,976	75,939
R.A. No. 10633	54,815		
Automatic Appropriations	2,692	2,881	3,452
Retirement and Life Insurance Premiums	2,692	2,881	3,452
Continuing Appropriations	5,271	6,715	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,094		
R.A. No. 10633		328	
Unobligated Releases for MOOE			
R.A. No. 10352	4,177		
R.A. No. 10633		6,387	
Budgetary Adjustment(s)	3,357		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,810		
Pension and Gratuity Fund	1,547		
Total Available Appropriations	66,135	67,572	79,391
Unused Appropriations	( 6,777)	( 6,715)	
Unobligated Allotment	( 6,777)	( 6,715)	
TOTAL OBLIGATIONS	59,358	60,857	79,391
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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 75,939,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000
1030010001000000 General Management and Supervision	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Sub-total, General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000

0000030000000000	Operations	21,415,000	25,026,000	620,000	47,061,000
0000030100000000	MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
1620030101000000	Quality Control and Inspection	15,454,000	13,219,000	565,000	29,238,000
1620030102000000	Registration and Licensing	5,961,000	11,807,000	55,000	17,823,000
Sub-total, Operations		21,415,000	25,026,000	620,000	47,061,000
TOTAL NEW APPROPRIATIONS		P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,927	24,006	28,760
Total Permanent Positions	21,927	24,006	28,760
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,480	1,656	1,968
Representation Allowance	398	288	288
Transportation Allowance	295	288	288
Clothing and Uniform Allowance	290	345	410
Productivity Incentive Allowance	114	138	
Year End Bonus	1,876	2,000	2,396
Cash Gift	373	345	410
Step Increment		60	132
Collective Negotiation Agreement	1,712		
Productivity Enhancement Incentive	382		410
Total Other Compensation Common to All	6,920	5,120	6,302
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	1,428		
Total Other Compensation for Specific Groups	1,428		
Other Benefits			
Retirement and Life Insurance Premiums	2,692	2,881	3,452
PAG-IBIG Contributions	86	83	97
PhilHealth Contributions	258	231	284
Employees Compensation Insurance Premiums	88	83	97
Terminal Leave	1,547		
Total Other Benefits	4,671	3,278	3,930
TOTAL PERSONNEL SERVICES	34,946	32,404	38,992
Maintenance and Other Operating Expenses			
Travelling Expenses	2,934	4,476	6,750
Training and Scholarship Expenses	177	100	3,413
Supplies and Materials Expenses	4,236	5,071	6,289
Utility Expenses	4,030	5,043	5,042
Communication Expenses	1,289	1,666	2,157
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	110	110
Professional Services	4,981	5,381	7,935
General Services	1,150	1,600	1,600

## 546 EXPENDITURE PROGRAM FY 2016 VOLUME III

Repairs and Maintenance	1,894	2,180	2,462
Taxes, Insurance Premiums and Other Fees	647	945	1,031
Other Maintenance and Operating Expenses			
Advertising Expenses	58	20	20
Printing and Publication Expenses	39	265	270
Representation Expenses	603	900	406
Transportation and Delivery Expenses	26	50	
Rent/Lease Expenses	512	591	591
Subscription Expenses	39	55	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,746</u>	<u>28,453</u>	<u>38,076</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>57,692</u>	<u>60,857</u>	<u>77,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	901		
Machinery and Equipment Outlay	765		1,630
Intangible Assets Outlay			693
TOTAL CAPITAL OUTLAYS	<u>1,666</u>		<u>2,323</u>
GRAND TOTAL	<u>59,358</u>	<u>60,857</u>	<u>79,391</u>