

## I. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	57,976	75,939	108,134
General Fund	57,976	75,939	108,134
Automatic Appropriations	3,491	3,452	4,206
Retirement and Life Insurance Premiums	3,491	3,452	4,206
Continuing Appropriations	4,740	6,004	
Unobligated Releases for Capital Outlays R.A. No. 10633	135		
Unobligated Releases for MOOE R.A. No. 10633	4,605		
R.A. No. 10651		6,004	
Budgetary Adjustment(s)	10,258		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,565		
Pension and Gratuity Fund	1,693		
Total Available Appropriations	76,465	85,395	112,340
Unused Appropriations	( 6,600)	( 6,004)	
Unobligated Allotment	( 6,600)	( 6,004)	
TOTAL OBLIGATIONS	69,865	79,391	112,340

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	29,004,000	30,261,000	40,233,000
	PS	19,250,000	15,508,000	22,121,000
	MOOE	9,754,000	13,050,000	12,322,000
	CO		1,703,000	5,790,000
000003000000000	Operations	40,861,000	49,130,000	72,107,000
	PS	26,108,000	23,484,000	30,233,000
	MOOE	14,624,000	25,026,000	29,051,000
	CO	129,000	620,000	12,823,000
TOTAL AGENCY BUDGET		69,865,000	79,391,000	112,340,000
	PS	45,358,000	38,992,000	52,354,000
	MOOE	24,378,000	38,076,000	41,373,000
	CO	129,000	2,323,000	18,613,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	95	169	169
Total Number of Filled Positions	85	85	85

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 108,134,000  
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,148,000	41,373,000	18,613,000	108,134,000
National Capital Region (NCR)	48,148,000	41,373,000	18,613,000	108,134,000
TOTAL AGENCY BUDGET	48,148,000	41,373,000	18,613,000	108,134,000

SPECIAL PROVISION(S)

- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
000001000000000	General Administration and Support	20,273,000	12,322,000	5,790,000	38,385,000
103001000100000	General Management and Supervision	P 20,069,000	P 12,322,000	P 5,790,000	P 38,181,000

103001000200000 Administration of Personnel Benefits	204,000			204,000
Sub-total, General Administration and Support	20,273,000	12,322,000	5,790,000	38,385,000
000003000000000 Operations	27,875,000	29,051,000	12,823,000	69,749,000
000003010000000 MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000
162003010100000 Quality Control and Inspection	19,819,000	11,819,000	12,523,000	44,161,000
162003010200000 Registration and Licensing	8,056,000	17,232,000	300,000	25,588,000
Sub-total, Operations	27,875,000	29,051,000	12,823,000	69,749,000
TOTAL NEW APPROPRIATIONS	P 48,148,000	P 41,373,000	P 18,613,000	P 108,134,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,016	28,760	35,048
Total Permanent Positions	24,016	28,760	35,048
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,656	1,968	2,040
Representation Allowance	288	288	348
Transportation Allowance	288	288	348
Clothing and Uniform Allowance	345	410	425
Productivity Incentive Allowance	138		
Mid-Year Bonus - Civilian			2,920
Year End Bonus	2,000	2,396	2,920
Cash Gift	345	410	425
Step Increment		132	212
Collective Negotiation Agreement	2,088		
Productivity Enhancement Incentive	2,415	410	425
Total Other Compensation Common to All	9,563	6,302	10,063
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			2,155
Lump-sum for filling of Positions - Civilian	6,148		
Other Personnel Benefits	50		
Anniversary Bonus - Civilian			255
Total Other Compensation for Specific Groups	6,198		2,410
Other Benefits			
Retirement and Life Insurance Premiums	3,491	3,452	4,206
PAG-IBIG Contributions	83	97	102
PhilHealth Contributions	231	284	299
Employees Compensation Insurance Premiums	83	97	102
Loyalty Award - Civilian			45
Terminal Leave	1,693		79
Total Other Benefits	5,581	3,930	4,833
TOTAL PERSONNEL SERVICES	45,358	38,992	52,354

Maintenance and Other Operating Expenses			
Travelling Expenses	3,703	6,750	8,168
Training and Scholarship Expenses	319	3,413	3,210
Supplies and Materials Expenses	4,244	6,289	7,972
Utility Expenses	3,946	5,042	4,070
Communication Expenses	1,301	2,157	3,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	110	110
Professional Services	4,841	7,935	7,063
General Services	1,328	1,600	1,660
Repairs and Maintenance	1,764	2,462	2,912
Taxes, Insurance Premiums and Other Fees	509	1,031	785
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses	185	270	195
Representation Expenses	1,455	406	1,209
Transportation and Delivery Expenses	3		3
Rent/Lease Expenses	607	591	686
Membership Dues and Contributions to Organizations	39		
Subscription Expenses			39
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>24,378</u>	<u>38,076</u>	<u>41,373</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>69,736</u>	<u>77,068</u>	<u>93,727</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	129	1,630	5,388
Transportation Equipment Outlay			10,218
Furniture, Fixtures and Books Outlay			2,340
Intangible Assets Outlay		693	667
<b>TOTAL CAPITAL OUTLAYS</b>	<u>129</u>	<u>2,323</u>	<u>18,613</u>
<b>GRAND TOTAL</b>	<u>69,865</u>	<u>79,391</u>	<u>112,340</u>

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Improvement of Fertilizer and Pesticide Regulations
2. Education/Product Stewardship
3. Harmonizing with International Standards on Labeling
4. Good Governance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Fertilizer and Pesticide products and handlers regulated		
% change in permits, clearances and certifications approved	4,025	07.40% (4,323)
MFO / PIs		2017 Targets

MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	
Quality Control and Inspection	
No. of sites and facilities monitored and/or inspected with inspection reports issued	14,400
No. of products monitored and/or inspected with inspection reports issued	2,700
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%
% of recommendations for prosecution that are acted upon	100%
% of sites and products that have been inspected more than twice for the last 2 years	100%
No. of enforcement actions undertaken	144
% of notice of violations that resulted into cases filed/litigated	0%
% of permits / licensed handlers or accredited agencies with two or more violations over the last 3 years	0%
% of detected violations that are resolved or referred for prosecution within 7 working days	100%
Regulatory Documents Issuance	
No. of permits, licenses and accreditations issued	9,433
% of authorized/accredited entities without detected violations of licenses or accreditation conditions	100%
% of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application	100%