

AI. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description

| | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------------------|---------------|----------------|----------------|
| New General Appropriations | <u>75,939</u> | <u>108,134</u> | <u>129,175</u> |
| General Fund | 75,939 | 108,134 | 129,175 |
| Automatic Appropriations | <u>3,771</u> | <u>4,206</u> | <u>4,450</u> |
| Retirement and Life Insurance Premiums | 3,771 | 4,206 | 4,450 |

| | | | |
|------------------------------------------|------------------|------------------|----------------|
| Continuing Appropriations | <u>6,004</u> | <u>14,534</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | | 385 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10651 | 6,004 | | |
| R.A. No. 10717 | | 14,149 | |
| Budgetary Adjustment(s) | <u>12,397</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 7,558 | | |
| Pension and Gratuity Fund | <u>4,839</u> | | |
| Total Available Appropriations | 98,111 | 126,874 | 133,625 |
| Unused Appropriations | <u>(18,204)</u> | <u>(14,534)</u> | |
| Unobligated Allotment | <u>(18,204)</u> | <u>(14,534)</u> | |
| TOTAL OBLIGATIONS | <u>79,907</u> | <u>112,340</u> | <u>133,625</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| General Administration and Support | <u>39,118,000</u> | <u>40,233,000</u> | <u>50,406,000</u> |
| Regular | <u>39,118,000</u> | <u>40,233,000</u> | <u>50,406,000</u> |
| PS | 28,749,000 | 22,121,000 | 26,969,000 |
| MOOE | 9,011,000 | 12,322,000 | 15,665,000 |
| CO | 1,358,000 | 5,790,000 | 7,772,000 |
| Operations | <u>40,789,000</u> | <u>72,107,000</u> | <u>83,219,000</u> |
| Regular | <u>40,789,000</u> | <u>72,107,000</u> | <u>83,219,000</u> |
| PS | 24,689,000 | 30,233,000 | 31,644,000 |
| MOOE | 15,520,000 | 29,051,000 | 36,965,000 |
| CO | 580,000 | 12,823,000 | 14,610,000 |
| TOTAL AGENCY BUDGET | <u>79,907,000</u> | <u>112,340,000</u> | <u>133,625,000</u> |
| Regular | <u>79,907,000</u> | <u>112,340,000</u> | <u>133,625,000</u> |
| PS | 53,438,000 | 52,354,000 | 58,613,000 |
| MOOE | 24,531,000 | 41,373,000 | 52,630,000 |
| CO | 1,938,000 | 18,613,000 | 22,382,000 |

STAFFING SUMMARY

| | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 169 | 169 | 169 |
| Total Number of Filled Positions | 85 | 84 | 84 |

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 129,175,000
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| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | |
|---------------------------------------------|---------------|------------|------------|------------|
| | PS | MOOE | CO | TOTAL |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | 29,078,000 | 36,965,000 | 14,610,000 | 80,653,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |
| National Capital Region (NCR) | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |
| TOTAL AGENCY BUDGET | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |

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 | | | |
|------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 1000000000000000 General Administration and Support | 25,085,000 | 15,665,000 | 7,772,000 | 48,522,000 |
| 100000100001000 General Management and Supervision | 20,096,000 | 15,665,000 | 7,772,000 | 43,533,000 |
| 100000100002000 Administration of Personnel Benefits | 4,989,000 | | | 4,989,000 |
| Sub-total, General Administration and Support | 25,085,000 | 15,665,000 | 7,772,000 | 48,522,000 |

642 EXPENDITURE PROGRAM FY 2018 VOLUME III

| | | | | | |
|--------------------------|---------------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|
| 30000000000000000000 | Operations | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 31000000000000000000 | 00 : Fertilizer and pesticide products and handlers regulated | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 31010000000000000000 | FERTILIZER AND PESTICIDE REGULATORY PROGRAM | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 3101001000001000 | Quality Control and Inspection | <u>20,263,000</u> | <u>22,946,000</u> | <u>14,610,000</u> | <u>57,819,000</u> |
| 3101001000002000 | Registration and Licensing | <u>8,815,000</u> | <u>14,019,000</u> | | <u>22,834,000</u> |
| | Sub-total, Operations | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| TOTAL NEW APPROPRIATIONS | | P <u>54,163,000</u> | P <u>52,630,000</u> | P <u>22,382,000</u> | P <u>129,175,000</u> |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

| | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|------------------------------------------------|---------------|---------------|---------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 28,832 | 35,048 | 37,083 |
| Creation of New Positions | 332 | | |
| Total Permanent Positions | <u>29,164</u> | <u>35,048</u> | <u>37,083</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,968 | 2,040 | 2,016 |
| Representation Allowance | 288 | 348 | 408 |
| Transportation Allowance | 288 | 348 | 408 |
| Clothing and Uniform Allowance | 410 | 425 | 420 |
| Mid-Year Bonus - Civilian | | 2,920 | 3,090 |
| Year End Bonus | 2,396 | 2,920 | 3,090 |
| Cash Gift | 410 | 425 | 420 |
| Step Increment | 60 | 212 | 93 |
| Collective Negotiation Agreement | 2,055 | | |
| Productivity Enhancement Incentive | 410 | 425 | 420 |
| Total Other Compensation Common to All | <u>8,285</u> | <u>10,063</u> | <u>10,365</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 750 | 2,155 | 1,136 |
| Lump-sum for Compensation Adjustment | 5,331 | | |
| Other Personnel Benefits | 838 | | |
| Anniversary Bonus - Civilian | | 255 | |
| Total Other Compensation for Specific Groups | <u>6,919</u> | <u>2,410</u> | <u>1,136</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,752 | 4,206 | 4,450 |
| PAG-IBIG Contributions | 97 | 102 | 101 |
| PhilHealth Contributions | 284 | 299 | 343 |
| Employees Compensation Insurance Premiums | 97 | 102 | 101 |
| Loyalty Award - Civilian | | 45 | 45 |
| Terminal Leave | 4,840 | 79 | 4,989 |
| Total Other Benefits | <u>9,070</u> | <u>4,833</u> | <u>10,029</u> |
| TOTAL PERSONNEL SERVICES | <u>53,438</u> | <u>52,354</u> | <u>58,613</u> |

| Maintenance and Other Operating Expenses | | | |
|-------------------------------------------------------|---------------|----------------|----------------|
| Travelling Expenses | 4,839 | 8,168 | 15,611 |
| Training and Scholarship Expenses | 1,494 | 3,210 | 3,477 |
| Supplies and Materials Expenses | 3,428 | 7,972 | 7,385 |
| Utility Expenses | 3,772 | 4,070 | 5,440 |
| Communication Expenses | 1,300 | 3,291 | 2,901 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 79 | 110 | 115 |
| Professional Services | 4,960 | 7,063 | 6,965 |
| General Services | 1,595 | 1,660 | 1,660 |
| Repairs and Maintenance | 1,194 | 2,912 | 2,420 |
| Taxes, Insurance Premiums and Other Fees | 501 | 785 | 1,573 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 74 | | 100 |
| Printing and Publication Expenses | 237 | 195 | 1,780 |
| Representation Expenses | 324 | 1,209 | 1,209 |
| Transportation and Delivery Expenses | | 3 | 10 |
| Rent/Lease Expenses | 734 | 686 | 1,984 |
| Subscription Expenses | | 39 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 24,531 | 41,373 | 52,630 |
| TOTAL CURRENT OPERATING EXPENDITURES | 77,969 | 93,727 | 111,243 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | | 2,000 |
| Machinery and Equipment Outlay | 1,282 | 5,388 | 5,099 |
| Transportation Equipment Outlay | | 10,218 | 12,870 |
| Furniture, Fixtures and Books Outlay | | 2,340 | 2,413 |
| Intangible Assets Outlay | 656 | 667 | |
| TOTAL CAPITAL OUTLAYS | 1,938 | 18,613 | 22,382 |
| GRAND TOTAL | 79,907 | 112,340 | 133,625 |

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

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 Targets |
|--------------------------------------------------------------|-------------|----------------|
| Fertilizer and pesticide products and handlers regulated | | |
| % change in permits, clearances and certifications approved | 4,241 | 07.40% (4,323) |

| <u>MFO / Performance Indicators</u> | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------------|
| 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 | 14,174 | 14,400 |
| No. of products monitored and/or inspected with inspection reports issued | 2,258 | 2,570 | 2,700 |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 100% | 1% | 100% |
| % of recommendations for prosecution that are acted upon | 100% | none | 100% |
| % of sites and products that have been inspected more than twice for the last 2 years | 100% | 100% | 100% |
| Enforcement | | | |
| No. of enforcement actions undertaken | 102 | 142 | 144 |
| % of notice of violations that resulted into cases filed/litigated | 0% | 0% | 0% |
| % of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years | 0% | 0% | 0% |
| % of detected violations that are resolved or referred for prosecution within 7 working days | 100% | none | 100% |
| Regulatory Documents Issuance | | | |
| No. of permits, licenses and accreditations issued | 10,413 | 11,286 | 9,433 |
| % of authorized/accredited entities without detected violations of licenses or accreditation conditions | 100% | 100% | 100% |
| % of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application | 100% | 100% | 100% |
| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | | | |
| | <u>Baseline</u> | | <u>2018 Targets</u> |
| 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. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated | 0% | | 0% |
| Output Indicators | | | |
| 1. Percentage of regulatory documents issued within the prescribed time frame | 92% | | 93% |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1% | | 1% |