

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>206,071</u>	<u>192,223</u>
General Fund		206,071	192,223
Automatic Appropriations		<u>7,648</u>	<u>8,208</u>
Retirement and Life Insurance Premiums		7,648	8,208
Continuing Appropriations		<u>2,523</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10964		500	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		2,022	
Unobligated Releases for MOOE			
R.A. No. 10964		<u>1</u>	
Total Available Appropriations		216,242	200,431
Unused Appropriations		<u>( 2,523 )</u>	
Unreleased Appropriation		( 500 )	
Unobligated Allotment		<u>( 2,023 )</u>	
TOTAL OBLIGATIONS		<u>213,719</u>	<u>200,431</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		117,423,000	90,287,000
Regular		117,423,000	90,287,000
PS		28,318,000	32,402,000
MOOE		19,885,000	18,694,000
CO		69,220,000	39,191,000
Operations		96,296,000	110,144,000
Regular		96,296,000	110,144,000
PS		63,273,000	68,273,000
MOOE		33,023,000	41,871,000
TOTAL AGENCY BUDGET		213,719,000	200,431,000
Regular		213,719,000	200,431,000
PS		91,591,000	100,675,000
MOOE		52,908,000	60,565,000
CO		69,220,000	39,191,000

**STAFFING SUMMARY**

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		169	169
Total Number of Filled Positions		150	150

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 192,223,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	62,646,000	41,871,000		104,517,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,467,000	60,565,000	39,191,000	192,223,000
National Capital Region (NCR)	92,467,000	60,565,000	39,191,000	192,223,000
TOTAL AGENCY BUDGET	92,467,000	60,565,000	39,191,000	192,223,000

**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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	29,821,000	18,694,000	39,191,000	87,706,000
100000100001000	General Management and Supervision	27,281,000	18,694,000	39,191,000	85,166,000
100000100002000	Administration of Personnel Benefits	2,540,000			2,540,000
Sub-total, General Administration and Support		29,821,000	18,694,000	39,191,000	87,706,000
3000000000000000	Operations	62,646,000	41,871,000		104,517,000
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	62,646,000	41,871,000		104,517,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	62,646,000	41,871,000		104,517,000
310100100001000	Quality Control and Inspection	46,302,000	28,781,000		75,083,000
310100100002000	Registration and Licensing	16,344,000	13,090,000		29,434,000
Sub-total, Operations		62,646,000	41,871,000		104,517,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 92,467,000</b>	<b>P 60,565,000</b>	<b>P 39,191,000</b>	<b>P 192,223,000</b>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		63,735	68,401
Total Permanent Positions		63,735	68,401
Other Compensation Common to All			
Personnel Economic Relief Allowance		3,192	3,600
Representation Allowance		510	450
Transportation Allowance		408	348
Clothing and Uniform Allowance		798	900
Mid-Year Bonus - Civilian		5,311	5,701
Year End Bonus		5,311	5,701
Cash Gift		665	750
Productivity Enhancement Incentive		665	750
Step Increment		160	172
Total Other Compensation Common to All		17,020	18,372
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		2,110	1,956
Total Other Compensation for Specific Groups		2,110	1,956
Other Benefits			
Retirement and Life Insurance Premiums		7,648	8,208
PAG-IBIG Contributions		159	180
PhilHealth Contributions		710	788
Employees Compensation Insurance Premiums		159	180
Loyalty Award - Civilian		50	50
Terminal Leave			2,540
Total Other Benefits		8,726	11,946
TOTAL PERSONNEL SERVICES		91,591	100,675
Maintenance and Other Operating Expenses			
Travelling Expenses		13,611	19,478
Training and Scholarship Expenses		3,511	1,680
Supplies and Materials Expenses		7,976	9,105
Utility Expenses		6,847	6,554
Communication Expenses		2,503	2,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		312	312
Professional Services		9,554	12,234
General Services		1,660	1,950
Repairs and Maintenance		2,078	2,315
Taxes, Insurance Premiums and Other Fees		1,210	1,247
Other Maintenance and Operating Expenses			11
Advertising Expenses			11
Printing and Publication Expenses		500	550
Representation Expenses		1,300	775
Transportation and Delivery Expenses			250
Rent/Lease Expenses		1,846	1,443
Subscription Expenses			40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		52,908	60,565
TOTAL CURRENT OPERATING EXPENDITURES		144,499	161,240

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Capital Outlays

Property, Plant and Equipment Outlay		
Buildings and Other Structures	59,000	30,380
Machinery and Equipment Outlay	7,060	5,590
Furniture, Fixtures and Books Outlay	665	
Intangible Assets Outlay	2,495	3,221
TOTAL CAPITAL OUTLAYS	<u>69,220</u>	<u>39,191</u>
GRAND TOTAL	<u>213,719</u>	<u>200,431</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>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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%	2%	1%
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	92%	94%	95%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%