

J. 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>129,175</u>		
General Fund	129,175		
Automatic Appropriations	<u>7,339</u>		
Retirement and Life Insurance Premiums	7,339		
Budgetary Adjustment(s)	<u>35,880</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	34,271		
Pension and Gratuity Fund	<u>1,609</u>		
Total Available Appropriations	172,394		
Unused Appropriations	<u>(5,548)</u>		
Unreleased Appropriation	(2,070)		
Unobligated Allotment	<u>(3,478)</u>		
TOTAL OBLIGATIONS	<u>166,846</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	84,742,000		
Regular	84,742,000		
PS	62,011,000		
MOOE	14,985,000		
CO	7,746,000		
Operations	82,104,000		
Regular	77,604,000		
PS	35,854,000		
MOOE	29,136,000		
CO	12,614,000		
Projects / Purpose	4,500,000		
MOOE	4,500,000		
TOTAL AGENCY BUDGET	166,846,000		
Regular	162,346,000		
PS	97,865,000		
MOOE	44,121,000		
CO	20,360,000		
Projects / Purpose	4,500,000		
MOOE	4,500,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	169		
Total Number of Filled Positions	146		

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	65,787		
Total Permanent Positions	65,787		
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,016		
Representation Allowance	414		
Transportation Allowance	408		
Clothing and Uniform Allowance	792		
Mid-Year Bonus - Civilian	4,888		
Year End Bonus	3,090		
Cash Gift	420		
Productivity Enhancement Incentive	420		
Performance Based Bonus	2,247		
Collective Negotiation Agreement	3,508		
Total Other Compensation Common to All	18,203		
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,136		
Total Other Compensation for Specific Groups	1,136		
Other Benefits			
Retirement and Life Insurance Premiums	7,121		
PAG-IBIG Contributions	101		
PhilHealth Contributions	343		
Employees Compensation Insurance Premiums	101		
Loyalty Award - Civilian	45		
Terminal Leave	5,028		
Total Other Benefits	12,739		
TOTAL PERSONNEL SERVICES	97,865		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,733		
Training and Scholarship Expenses	3,690		
Supplies and Materials Expenses	5,955		
Utility Expenses	5,257		
Communication Expenses	2,243		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	213		
Professional Services	9,514		
General Services	1,586		
Repairs and Maintenance	1,553		
Financial Assistance/Subsidy	4,500		
Taxes, Insurance Premiums and Other Fees	839		
Other Maintenance and Operating Expenses			
Advertising Expenses	87		
Printing and Publication Expenses	309		
Representation Expenses	557		

Transportation and Delivery Expenses	93		
Rent/Lease Expenses	1,492		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,621</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>146,486</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,993		
Machinery and Equipment Outlay	5,030		
Transportation Equipment Outlay	10,935		
Furniture, Fixtures and Books Outlay	2,402		
TOTAL CAPITAL OUTLAYS	<u>20,360</u>		
GRAND TOTAL	<u>166,846</u>		

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>2018 GAA Targets</u>	<u>Actual</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%	0.27%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	93%	98%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	4%