

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	206,071	192,223	147,394
General Fund	206,071	192,223	147,394
Automatic Appropriations	7,988	8,208	8,617
Retirement and Life Insurance Premiums	7,988	8,208	8,617
Continuing Appropriations	2,523	2,650	
Unreleased Appropriation for MOOE R.A. No. 10964	500		
Unobligated Releases for Capital Outlays R.A. No. 11260		120	
R.A. No. 10964	2,022		
Unobligated Releases for MOOE R.A. No. 11260		2,035	
R.A. No. 10964	1		
Unobligated Releases for PS R.A. No. 11260		495	
Budgetary Adjustment(s)	8,398		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,574		
Pension and Gratuity Fund	1,824		
Total Available Appropriations	224,980	203,081	156,011
Unused Appropriations	(5,333)	(2,650)	
Unreleased Appropriation	(500)		
Unobligated Allotment	(4,833)	(2,650)	
TOTAL OBLIGATIONS	219,647	200,431	156,011

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	124,915,000	90,287,000	55,884,000
Regular	124,915,000	90,287,000	55,884,000
PS	37,398,000	32,402,000	37,050,000
MOOE	18,417,000	18,694,000	18,834,000
CO	69,100,000	39,191,000	

Operations	<u>94,732,000</u>	<u>110,144,000</u>	<u>100,127,000</u>
Regular	<u>94,732,000</u>	<u>105,144,000</u>	<u>100,127,000</u>
PS	63,415,000	68,273,000	67,158,000
MOOE	31,268,000	36,871,000	32,969,000
CO	49,000		
Projects / Purpose		<u>5,000,000</u>	
MOOE		5,000,000	
TOTAL AGENCY BUDGET	<u>219,647,000</u>	<u>200,431,000</u>	<u>156,011,000</u>
Regular	<u>219,647,000</u>	<u>195,431,000</u>	<u>156,011,000</u>
PS	100,813,000	100,675,000	104,208,000
MOOE	49,685,000	55,565,000	51,803,000
CO	69,149,000	39,191,000	
Projects / Purpose		<u>5,000,000</u>	
MOOE		5,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	145	146	146

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 147,394,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	61,432,000	32,969,000		94,401,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>95,591,000</u>	<u>51,803,000</u>		<u>147,394,000</u>
National Capital Region (NCR)	95,591,000	51,803,000		147,394,000
TOTAL AGENCY BUDGET	<u>95,591,000</u>	<u>51,803,000</u>		<u>147,394,000</u>
	=====	=====	=====	=====

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	34,159,000	18,834,000		52,993,000
100000100001000 General Management and Supervision	30,381,000	18,834,000		49,215,000
100000100002000 Administration of Personnel Benefits	3,778,000			3,778,000
Sub-total, General Administration and Support	34,159,000	18,834,000		52,993,000
3000000000000000 Operations	61,432,000	32,969,000		94,401,000
3100000000000000 00 : Fertilizer and pesticide products and handlers regulated	61,432,000	32,969,000		94,401,000
3101000000000000 FERTILIZER AND PESTICIDE REGULATORY PROGRAM	61,432,000	32,969,000		94,401,000
310100100001000 Quality Control and Inspection	44,487,000	19,640,000		64,127,000
310100100002000 Registration and Licensing	16,945,000	13,329,000		30,274,000
Sub-total, Operations	61,432,000	32,969,000		94,401,000
TOTAL NEW APPROPRIATIONS	P 95,591,000	P 51,803,000		P 147,394,000
	=====	=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,621	68,401	71,809
Total Permanent Positions	<u>63,621</u>	<u>68,401</u>	<u>71,809</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,426	3,600	3,504
Representation Allowance	540	450	450
Transportation Allowance	329	348	348
Clothing and Uniform Allowance	906	900	876
Mid-Year Bonus - Civilian	5,641	5,701	5,984
Year End Bonus	5,547	5,701	5,984
Cash Gift	665	750	730
Productivity Enhancement Incentive	665	750	730
Step Increment		172	179
Collective Negotiation Agreement	1,188		
Total Other Compensation Common to All	<u>18,907</u>	<u>18,372</u>	<u>18,785</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,501	1,956	
Other Personnel Benefits	6,079		
Total Other Compensation for Specific Groups	<u>7,580</u>	<u>1,956</u>	
Other Benefits			
Retirement and Life Insurance Premiums	7,779	8,208	8,617
PAG-IBIG Contributions	163	180	175
PhilHealth Contributions	701	788	814
Employees Compensation Insurance Premiums	163	180	175
Loyalty Award - Civilian	75	50	55
Terminal Leave	1,824	2,540	3,778
Total Other Benefits	<u>10,705</u>	<u>11,946</u>	<u>13,614</u>
TOTAL PERSONNEL SERVICES	<u>100,813</u>	<u>100,675</u>	<u>104,208</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,641	14,478	13,184
Training and Scholarship Expenses	3,030	1,680	1,620
Supplies and Materials Expenses	7,383	9,105	8,078
Utility Expenses	5,852	6,554	6,190
Communication Expenses	2,083	2,621	2,705
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	312	136
Professional Services	10,083	12,234	10,737
General Services	1,520	1,950	2,000
Repairs and Maintenance	2,434	2,315	1,700
Financial Assistance/Subsidy		5,000	
Taxes, Insurance Premiums and Other Fees	1,242	1,247	1,593
Other Maintenance and Operating Expenses			
Advertising Expenses		11	11
Printing and Publication Expenses	408	550	750
Representation Expenses	1,089	775	910
Transportation and Delivery Expenses		250	150

Rent/Lease Expenses	1,752	1,443	1,989
Subscription Expenses		40	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,685</u>	<u>60,565</u>	<u>51,803</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>150,498</u>	<u>161,240</u>	<u>156,011</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	59,000	30,380	
Machinery and Equipment Outlay	7,012	5,590	
Transportation Equipment Outlay	49		
Furniture, Fixtures and Books Outlay	616		
Intangible Assets Outlay	2,472	3,221	
TOTAL CAPITAL OUTLAYS	<u>69,149</u>	<u>39,191</u>	
GRAND TOTAL	<u>219,647</u>	<u>200,431</u>	<u>156,011</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	.6%
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	93%	99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	4%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%

220 EXPENDITURE PROGRAM FY 2021 VOLUME I

Output Indicators

1. Percentage of regulatory documents issued within the prescribed time frame	92%	95%	95%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%