

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>250,102</u>	<u>188,510</u>	<u>250,102</u>
General Fund	250,102	188,510	250,102
Automatic Appropriations	<u>9,140</u>	<u>8,821</u>	<u>9,443</u>
Retirement and Life Insurance Premiums	9,140	8,821	9,443
Continuing Appropriations	<u>674</u>	<u>3,039</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	92		
R.A. No. 11936		72	
Unobligated Releases for MOOE			
R.A. No. 11639	582		
R.A. No. 11936		2,967	
Budgetary Adjustment(s)	<u>9,221</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,647		
Pension and Gratuity Fund	<u>5,574</u>		
Total Available Appropriations	<u>269,137</u>	<u>200,370</u>	<u>259,545</u>

Unused Appropriations	(3,175)	(3,039)	
Unobligated Allotment	(3,175)	(3,039)	
TOTAL OBLIGATIONS	265,962	197,331	259,545
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	148,567,000	72,286,000	81,559,000
Regular	148,567,000	72,286,000	81,559,000
PS	48,076,000	40,366,000	44,141,000
MOOE	18,501,000	31,920,000	27,818,000
CO	81,990,000		9,600,000
Operations	117,395,000	125,045,000	177,986,000
Regular	114,395,000	121,045,000	173,986,000
PS	75,309,000	69,614,000	74,046,000
MOOE	31,301,000	51,431,000	55,627,000
CO	7,785,000		44,313,000
Projects / Purpose	3,000,000	4,000,000	4,000,000
Locally-Funded Project(s)	3,000,000	4,000,000	4,000,000
MOOE	3,000,000	4,000,000	4,000,000
TOTAL AGENCY BUDGET	265,962,000	197,331,000	259,545,000
Regular	262,962,000	193,331,000	255,545,000
PS	123,385,000	109,980,000	118,187,000
MOOE	49,802,000	83,351,000	83,445,000
CO	89,775,000		53,913,000
Projects / Purpose	3,000,000	4,000,000	4,000,000
Locally-Funded Project(s)	3,000,000	4,000,000	4,000,000
MOOE	3,000,000	4,000,000	4,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	140	145	145

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder...P 250,102,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	67,785,000	59,627,000	44,313,000	171,725,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	108,744,000	87,445,000	53,913,000	250,102,000
National Capital Region (NCR)	108,744,000	87,445,000	53,913,000	250,102,000
TOTAL AGENCY BUDGET	108,744,000	87,445,000	53,913,000	250,102,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	40,959,000	27,818,000	9,600,000	78,377,000
100000100001000 General Management and Supervision	36,641,000	27,818,000	9,600,000	74,059,000
100000100002000 Administration of Personnel Benefits	4,318,000			4,318,000
Sub-total, General Administration and Support	40,959,000	27,818,000	9,600,000	78,377,000

3000000000000000	Operations	<u>67,785,000</u>	<u>55,627,000</u>	<u>44,313,000</u>	<u>167,725,000</u>
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	<u>67,785,000</u>	<u>55,627,000</u>	<u>44,313,000</u>	<u>167,725,000</u>
310100100001000	Quality Control and Inspection	51,598,000	41,067,000		92,665,000
310100100002000	Registration and Licensing	<u>16,187,000</u>	<u>14,560,000</u>	<u>44,313,000</u>	<u>75,060,000</u>
	Sub-total, Operations	<u>67,785,000</u>	<u>55,627,000</u>	<u>44,313,000</u>	<u>167,725,000</u>
	Sub-total, Program(s)	P <u>108,744,000</u>	P <u>83,445,000</u>	P <u>53,913,000</u>	P <u>246,102,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Fortified Organic Fertilizer Development Program		<u>4,000,000</u>		<u>4,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
	Sub-total, Project(s)		P <u>4,000,000</u>		P <u>4,000,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>108,744,000</u>	P <u>87,445,000</u>	P <u>53,913,000</u>	P <u>250,102,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,170	73,507	78,689
Total Permanent Positions	<u>75,170</u>	<u>73,507</u>	<u>78,689</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,389	3,312	3,480
Representation Allowance	603	384	708
Transportation Allowance	399	282	594
Clothing and Uniform Allowance	804	828	1,015
Overtime Pay	204		
Mid-Year Bonus - Civilian	6,083	6,126	6,558
Year End Bonus	6,310	6,126	6,558
Cash Gift	698	690	725
Productivity Enhancement Incentive	694	690	725
Performance Based Bonus	3,647		
Step Increment		183	197
Collective Negotiation Agreement	4,200		
Total Other Compensation Common to All	<u>27,031</u>	<u>18,621</u>	<u>20,560</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,771	2,631	2,631
Other Personnel Benefits	4,065		
Total Other Compensation for Specific Groups	<u>5,836</u>	<u>2,631</u>	<u>2,631</u>

Other Benefits			
Retirement and Life Insurance Premiums	9,007	8,821	9,443
PAG-IBIG Contributions	169	165	348
PhilHealth Contributions	1,461	1,629	1,934
Employees Compensation Insurance Premiums	168	165	174
Loyalty Award - Civilian	15	160	90
Terminal Leave	4,528	4,281	4,318
Total Other Benefits	<u>15,348</u>	<u>15,221</u>	<u>16,307</u>
TOTAL PERSONNEL SERVICES	<u>123,385</u>	<u>109,980</u>	<u>118,187</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,998	12,822	15,834
Training and Scholarship Expenses	472	1,813	3,597
Supplies and Materials Expenses	7,469	9,873	14,296
Utility Expenses	5,498	6,586	9,726
Communication Expenses	2,331	2,818	2,945
Awards/Rewards and Prizes		235	235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	136	136
Professional Services	12,549	29,487	22,693
General Services	1,927	1,950	3,864
Repairs and Maintenance	3,368	12,505	4,695
Financial Assistance/Subsidy	3,000	4,000	3,000
Taxes, Insurance Premiums and Other Fees	1,042	1,264	1,162
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	265	546	250
Representation Expenses	1,013	138	1,014
Transportation and Delivery Expenses	203	152	252
Rent/Lease Expenses	1,967	2,043	2,381
Subscription Expenses	597	913	1,283
Other Maintenance and Operating Expenses	40	70	82
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,802</u>	<u>87,351</u>	<u>87,445</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>176,187</u>	<u>197,331</u>	<u>205,632</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	81,900		
Machinery and Equipment Outlay	7,875		27,271
Transportation Equipment Outlay			9,600
Furniture, Fixtures and Books Outlay			17,042
TOTAL CAPITAL OUTLAYS	<u>89,775</u>		<u>53,913</u>
GRAND TOTAL	<u>265,962</u>	<u>197,331</u>	<u>259,545</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Fertilizer and pesticide products and handlers regulated		P 117,395,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 117,395,000
Outcome Indicator(s)		
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	0.49%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%
Output Indicator(s)		
1. Percentage of regulatory documents issued within the prescribed time frame	97%	97.44%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	2.54%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Fertilizer and pesticide products and handlers regulated		P 125,045,000	P 177,986,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 125,045,000	P 177,986,000
Outcome Indicator(s)			
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	0.50%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%
Output Indicator(s)			
1. Percentage of regulatory documents issued within the prescribed time frame	97%	97%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%