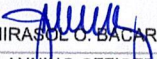


FY 2023 PHYSICAL PLAN


Department : Department of Agriculture (DA)
 Agency : Fertilizer and Pesticide Authority
 Operating Unit : < not applicable >
 Organization Code (UACS) : 05 005 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage of handlers and products monitored/inspected with detected violations		0.53%	0.47%	1%	0.5%	0.125%	0.125%	0.125%	0.125%	-0.50%	1) To become a positive indicator. 2) Violations are not within the control of the agency.
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated		99.65%	0%	99.65%	0%	0%	0%	0%	0%	-100%	Proposed to be deleted as the achievement is not within the control of FPA.
Output Indicators											
1. Percentage of regulatory documents issued within the prescribed time frame		74%	25%	99%	97%	24.25%	24.25%	24.25%	24.25%	-2%	11/09/2022
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed		2.66%	0.25%	3%	1%	0.25%	0.25%	0.25%	0.25%	2%	Proposed to be deleted. Issuance of notice of violations and penalties imposed which are based on the detected violations are not within the control of the agency.

Prepared By :


 MIRASOL O. BACARISSAS
 PLANNING OFFICER
 Date: 11/09/2022

In coordination with :


 ERAMAE V. INOCENCIO
 BUDGET OFFICER
 Date: 11/09/2022

Approved By :


 JULIETA B. LANSANGAN
 OIC - DEPUTY EXECUTIVE DIRECTOR FOR FERTILIZER
 Date: