

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>188,510</u>	<u>275,102</u>	<u>423,233</u>
General Fund	188,510	275,102	423,233
Automatic Appropriations	<u>9,389</u>	<u>9,443</u>	<u>11,090</u>
Retirement and Life Insurance Premiums	9,389	9,443	11,090
Continuing Appropriations	<u>3,039</u>	<u>27,489</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	72		
Unobligated Releases for MOOE			
R.A. No. 11936	2,967		
R.A. No. 11975		27,489	
Budgetary Adjustment(s)	<u>41,692</u>		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	26,000		
Miscellaneous Personnel Benefits Fund	4,703		
Pension and Gratuity Fund	1,076		
Unprogrammed Appropriation			
Pension and Gratuity Fund	223		
For Payment of Personnel Benefits	<u>9,690</u>		
Total Available Appropriations	242,630	312,034	434,323
Unused Appropriations	<u>(27,535)</u>	<u>(27,489)</u>	
Unobligated Allotment	<u>(27,535)</u>	<u>(27,489)</u>	
TOTAL OBLIGATIONS	<u>215,095</u>	<u>284,545</u>	<u>434,323</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,020,000	81,559,000	90,908,000
Regular	90,020,000	81,559,000	90,908,000
PS	58,377,000	44,141,000	41,550,000
MOOE	31,643,000	27,818,000	40,858,000
CO		9,600,000	8,500,000
Operations	125,075,000	202,986,000	343,415,000
Regular	121,075,000	173,986,000	339,415,000
PS	75,148,000	74,046,000	90,445,000
MOOE	45,872,000	55,627,000	143,858,000
CO	55,000	44,313,000	105,112,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	
TOTAL AGENCY BUDGET	215,095,000	284,545,000	434,323,000
Regular	211,095,000	255,545,000	430,323,000
PS	133,525,000	118,187,000	131,995,000
MOOE	77,515,000	83,445,000	184,716,000
CO	55,000	53,913,000	113,612,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	169	177	177
Total Number of Filled Positions	151	151	151

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 423,233,000

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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	147,858,000	105,112,000	335,685,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,905,000	188,716,000	113,612,000	423,233,000
National Capital Region (NCR)	120,905,000	188,716,000	113,612,000	423,233,000
TOTAL AGENCY BUDGET	120,905,000	188,716,000	113,612,000	423,233,000
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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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	38,190,000	40,858,000	8,500,000	87,548,000
100000100001000	General Management and Supervision	38,190,000	40,858,000	8,500,000	87,548,000
Sub-total, General Administration and Support		38,190,000	40,858,000	8,500,000	87,548,000
3000000000000000	Operations	82,715,000	143,858,000	105,112,000	331,685,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	143,858,000	105,112,000	331,685,000
310100100001000	Quality Control and Inspection	60,059,000	66,740,000	27,362,000	154,161,000

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310100100002000 Registration and Licensing	22,656,000	77,118,000	77,750,000	177,524,000
Sub-total, Operations	82,715,000	143,858,000	105,112,000	331,685,000
Sub-total, Program(s)	P 120,905,000	P 184,716,000	P 113,612,000	P 419,233,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 Fortified Organic Fertilizer Development Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		4,000,000		4,000,000
Sub-total, Project(s)		P 4,000,000		P 4,000,000
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TOTAL NEW APPROPRIATIONS	P 120,905,000	P 188,716,000	P 113,612,000	P 423,233,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,062	78,689	92,417
Total Permanent Positions	82,062	78,689	92,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,489	3,480	3,624
Representation Allowance	657	708	594
Transportation Allowance	359	594	594
Clothing and Uniform Allowance	1,022	1,015	1,057
Mid-Year Bonus - Civilian	7,526	6,558	7,701
Year End Bonus	6,122	6,558	7,701
Cash Gift	732	725	755
Productivity Enhancement Incentive	731	725	755
Performance Based Bonus	3,703		
Step Increment		197	231
Collective Negotiation Agreement	4,395		
Total Other Compensation Common to All	28,736	20,560	23,012
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,089	2,631	2,631
Other Personnel Benefits	3,090		
Total Other Compensation for Specific Groups	5,179	2,631	2,631
Other Benefits			
Retirement and Life Insurance Premiums	9,389	9,443	11,090
PAG-IBIG Contributions	335	348	363
PhilHealth Contributions	2,015	1,934	2,271
Employees Compensation Insurance Premiums	173	174	181

Loyalty Award - Civilian	160	90	30
Terminal Leave	5,476	4,318	
Total Other Benefits	17,548	16,307	13,935
TOTAL PERSONNEL SERVICES	133,525	118,187	131,995
Maintenance and Other Operating Expenses			
Travelling Expenses	14,090	15,834	33,457
Training and Scholarship Expenses	6,783	3,597	11,163
Supplies and Materials Expenses	8,972	14,296	13,928
Utility Expenses	5,448	9,726	11,548
Communication Expenses	2,549	2,945	3,415
Awards/Rewards and Prizes	283	235	235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	136	136
Professional Services	18,463	22,693	80,256
General Services	2,623	3,864	5,065
Repairs and Maintenance	12,460	4,695	15,933
Financial Assistance/Subsidy	4,000		3,000
Taxes, Insurance Premiums and Other Fees	1,007	1,162	1,160
Other Maintenance and Operating Expenses			
Advertising Expenses	32		1,095
Printing and Publication Expenses	738	250	2,250
Representation Expenses	943	1,014	2,526
Transportation and Delivery Expenses	152	252	252
Rent/Lease Expenses	2,242	2,381	2,916
Subscription Expenses	603	1,283	142
Other Maintenance and Operating Expenses	18	82	239
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,515	84,445	188,716
TOTAL CURRENT OPERATING EXPENDITURES	215,040	202,632	320,711
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	31,800
Machinery and Equipment Outlay	55	35,271	66,312
Transportation Equipment Outlay		9,600	8,500
Furniture, Fixtures and Books Outlay		17,042	7,000
TOTAL CAPITAL OUTLAYS	55	81,913	113,612
GRAND TOTAL	215,095	284,545	434,323

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)	2024 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 125,075,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 125,075,000
Outcome Indicator(s)		
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1.37%
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%	96.78%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fertilizer and pesticide products and handlers regulated		P 202,986,000	P 343,415,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 202,986,000	P 343,415,000
Outcome Indicator(s)			
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1%	N/A
Percentage of monitored/inspected handlers and products that are compliant with FPA regulations	98.63%	-	90%
a. Percentage of monitored handlers that are compliant with FPA regulations	98.63%	-	90%
b. Percentage of inspected products that are compliant with FPA regulations	98.63%	-	90%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	N/A
Percentage of detected violations resolved or brought into compliance	100%	-	90%
a. Percentage of Notice of Violations (NOV) resolved or bought into compliance	100%	-	90%
b. Percentage of Stop Use, Move, Sale (SUMS) resolved or bought into compliance	100%	-	90%
Output Indicator(s)			
1. Percentage of regulatory documents issued within the prescribed time frame	96.78%	97%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	N/A
Percentage of reports that resulted in the compliance or resolution of detected violations	98.63%	-	90%

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MOOE	31,643,000	27,818,000	40,858,000
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TOTAL STAFFING			
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
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(in pesos)

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100000100001000	General Management and Supervision	38,190,000	40,858,000	8,500,000	87,548,000
Sub-total, General Administration and Support		38,190,000	40,858,000	8,500,000	87,548,000
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230 EXPENDITURE PROGRAM FY 2026 VOLUME I

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Sub-total, Program(s)	P 120,905,000	P 184,716,000	P 113,612,000	P 419,233,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 Fortified Organic Fertilizer Development Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		4,000,000		4,000,000
Sub-total, Project(s)		P 4,000,000		P 4,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P 120,905,000	P 188,716,000	P 113,612,000	P 423,233,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
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Civilian Personnel			
Permanent Positions			
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Total Permanent Positions	82,062	78,689	92,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,489	3,480	3,624
Representation Allowance	657	708	594
Transportation Allowance	359	594	594
Clothing and Uniform Allowance	1,022	1,015	1,057
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Terminal Leave	5,476	4,318	
Total Other Benefits	17,548	16,307	13,935
TOTAL PERSONNEL SERVICES	133,525	118,187	131,995
Maintenance and Other Operating Expenses			
Travelling Expenses	14,090	15,834	33,457
Training and Scholarship Expenses	6,783	3,597	11,163
Supplies and Materials Expenses	8,972	14,296	13,928
Utility Expenses	5,448	9,726	11,548
Communication Expenses	2,549	2,945	3,415
Awards/Rewards and Prizes	283	235	235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	136	136
Professional Services	18,463	22,693	80,256
General Services	2,623	3,864	5,065
Repairs and Maintenance	12,460	4,695	15,933
Financial Assistance/Subsidy	4,000		3,000
Taxes, Insurance Premiums and Other Fees	1,007	1,162	1,160
Other Maintenance and Operating Expenses			
Advertising Expenses	32		1,095
Printing and Publication Expenses	738	250	2,250
Representation Expenses	943	1,014	2,526
Transportation and Delivery Expenses	152	252	252
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Subscription Expenses	603	1,283	142
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Machinery and Equipment Outlay	55	35,271	66,312
Transportation Equipment Outlay		9,600	8,500
Furniture, Fixtures and Books Outlay		17,042	7,000
TOTAL CAPITAL OUTLAYS	55	81,913	113,612
GRAND TOTAL	215,095	284,545	434,323

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)	2024 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 125,075,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 125,075,000
Outcome Indicator(s)		
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1.37%
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%	96.78%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fertilizer and pesticide products and handlers regulated		P 202,986,000	P 343,415,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 202,986,000	P 343,415,000
Outcome Indicator(s)			
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1%	N/A
Percentage of monitored/inspected handlers and products that are compliant with FPA regulations	98.63%	-	90%
a. Percentage of monitored handlers that are compliant with FPA regulations	98.63%	-	90%
b. Percentage of inspected products that are compliant with FPA regulations	98.63%	-	90%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	N/A
Percentage of detected violations resolved or brought into compliance	100%	-	90%
a. Percentage of Notice of Violations (NOV) resolved or bought into compliance	100%	-	90%
b. Percentage of Stop Use, Move, Sale (SUMS) resolved or bought into compliance	100%	-	90%
Output Indicator(s)			
1. Percentage of regulatory documents issued within the prescribed time frame	96.78%	97%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	N/A
Percentage of reports that resulted in the compliance or resolution of detected violations	98.63%	-	90%

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	188,510	275,102	423,233
General Fund	188,510	275,102	423,233
Automatic Appropriations	9,389	9,443	11,090
Retirement and Life Insurance Premiums	9,389	9,443	11,090
Continuing Appropriations	3,039	27,489	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	72		
Unobligated Releases for MOOE			
R.A. No. 11936	2,967		
R.A. No. 11975		27,489	
Budgetary Adjustment(s)	41,692		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	26,000		
Miscellaneous Personnel Benefits Fund	4,703		
Pension and Gratuity Fund	1,076		
Unprogrammed Appropriation			
Pension and Gratuity Fund	223		
For Payment of Personnel Benefits	9,690		
Total Available Appropriations	242,630	312,034	434,323
Unused Appropriations	(27,535)	(27,489)	
Unobligated Allotment	(27,535)	(27,489)	
TOTAL OBLIGATIONS	215,095	284,545	434,323
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,020,000	81,559,000	90,908,000
Regular	90,020,000	81,559,000	90,908,000
PS	58,377,000	44,141,000	41,550,000
MOOE	31,643,000	27,818,000	40,858,000
CO		9,600,000	8,500,000
Operations	125,075,000	202,986,000	343,415,000
Regular	121,075,000	173,986,000	339,415,000
PS	75,148,000	74,046,000	90,445,000
MOOE	45,872,000	55,627,000	143,858,000
CO	55,000	44,313,000	105,112,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	
TOTAL AGENCY BUDGET	215,095,000	284,545,000	434,323,000
Regular	211,095,000	255,545,000	430,323,000
PS	133,525,000	118,187,000	131,995,000
MOOE	77,515,000	83,445,000	184,716,000
CO	55,000	53,913,000	113,612,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	169	177	177
Total Number of Filled Positions	151	151	151

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 423,233,000

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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	147,858,000	105,112,000	335,685,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,905,000	188,716,000	113,612,000	423,233,000
National Capital Region (NCR)	120,905,000	188,716,000	113,612,000	423,233,000
TOTAL AGENCY BUDGET	120,905,000	188,716,000	113,612,000	423,233,000
	=====	=====	=====	=====

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:

(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.

- 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	38,190,000	40,858,000	8,500,000	87,548,000
100000100001000	General Management and Supervision	38,190,000	40,858,000	8,500,000	87,548,000
Sub-total, General Administration and Support		38,190,000	40,858,000	8,500,000	87,548,000
3000000000000000	Operations	82,715,000	143,858,000	105,112,000	331,685,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	143,858,000	105,112,000	331,685,000
310100100001000	Quality Control and Inspection	60,059,000	66,740,000	27,362,000	154,161,000

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310100100002000 Registration and Licensing	22,656,000	77,118,000	77,750,000	177,524,000
Sub-total, Operations	82,715,000	143,858,000	105,112,000	331,685,000
Sub-total, Program(s)	P 120,905,000	P 184,716,000	P 113,612,000	P 419,233,000
	=====	=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 Fortified Organic Fertilizer Development Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		4,000,000		4,000,000
Sub-total, Project(s)		P 4,000,000		P 4,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P 120,905,000	P 188,716,000	P 113,612,000	P 423,233,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,062	78,689	92,417
Total Permanent Positions	82,062	78,689	92,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,489	3,480	3,624
Representation Allowance	657	708	594
Transportation Allowance	359	594	594
Clothing and Uniform Allowance	1,022	1,015	1,057
Mid-Year Bonus - Civilian	7,526	6,558	7,701
Year End Bonus	6,122	6,558	7,701
Cash Gift	732	725	755
Productivity Enhancement Incentive	731	725	755
Performance Based Bonus	3,703		
Step Increment		197	231
Collective Negotiation Agreement	4,395		
Total Other Compensation Common to All	28,736	20,560	23,012
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,089	2,631	2,631
Other Personnel Benefits	3,090		
Total Other Compensation for Specific Groups	5,179	2,631	2,631
Other Benefits			
Retirement and Life Insurance Premiums	9,389	9,443	11,090
PAG-IBIG Contributions	335	348	363
PhilHealth Contributions	2,015	1,934	2,271
Employees Compensation Insurance Premiums	173	174	181

Loyalty Award - Civilian	160	90	30
Terminal Leave	5,476	4,318	
Total Other Benefits	17,548	16,307	13,935
TOTAL PERSONNEL SERVICES	133,525	118,187	131,995
Maintenance and Other Operating Expenses			
Travelling Expenses	14,090	15,834	33,457
Training and Scholarship Expenses	6,783	3,597	11,163
Supplies and Materials Expenses	8,972	14,296	13,928
Utility Expenses	5,448	9,726	11,548
Communication Expenses	2,549	2,945	3,415
Awards/Rewards and Prizes	283	235	235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	136	136
Professional Services	18,463	22,693	80,256
General Services	2,623	3,864	5,065
Repairs and Maintenance	12,460	4,695	15,933
Financial Assistance/Subsidy	4,000		3,000
Taxes, Insurance Premiums and Other Fees	1,007	1,162	1,160
Other Maintenance and Operating Expenses			
Advertising Expenses	32		1,095
Printing and Publication Expenses	738	250	2,250
Representation Expenses	943	1,014	2,526
Transportation and Delivery Expenses	152	252	252
Rent/Lease Expenses	2,242	2,381	2,916
Subscription Expenses	603	1,283	142
Other Maintenance and Operating Expenses	18	82	239
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,515	84,445	188,716
TOTAL CURRENT OPERATING EXPENDITURES	215,040	202,632	320,711
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	31,800
Machinery and Equipment Outlay	55	35,271	66,312
Transportation Equipment Outlay		9,600	8,500
Furniture, Fixtures and Books Outlay		17,042	7,000
TOTAL CAPITAL OUTLAYS	55	81,913	113,612
GRAND TOTAL	215,095	284,545	434,323

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)	2024 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 125,075,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 125,075,000
Outcome Indicator(s)		
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1.37%
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%	96.78%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fertilizer and pesticide products and handlers regulated		P 202,986,000	P 343,415,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 202,986,000	P 343,415,000
Outcome Indicator(s)			
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1%	N/A
Percentage of monitored/inspected handlers and products that are compliant with FPA regulations	98.63%	-	90%
a. Percentage of monitored handlers that are compliant with FPA regulations	98.63%	-	90%
b. Percentage of inspected products that are compliant with FPA regulations	98.63%	-	90%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	N/A
Percentage of detected violations resolved or brought into compliance	100%	-	90%
a. Percentage of Notice of Violations (NOV) resolved or bought into compliance	100%	-	90%
b. Percentage of Stop Use, Move, Sale (SUMS) resolved or bought into compliance	100%	-	90%
Output Indicator(s)			
1. Percentage of regulatory documents issued within the prescribed time frame	96.78%	97%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	N/A
Percentage of reports that resulted in the compliance or resolution of detected violations	98.63%	-	90%

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	188,510	275,102	423,233
General Fund	188,510	275,102	423,233
Automatic Appropriations	9,389	9,443	11,090
Retirement and Life Insurance Premiums	9,389	9,443	11,090
Continuing Appropriations	3,039	27,489	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	72		
Unobligated Releases for MOOE			
R.A. No. 11936	2,967		
R.A. No. 11975		27,489	
Budgetary Adjustment(s)	41,692		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	26,000		
Miscellaneous Personnel Benefits Fund	4,703		
Pension and Gratuity Fund	1,076		
Unprogrammed Appropriation			
Pension and Gratuity Fund	223		
For Payment of Personnel Benefits	9,690		
Total Available Appropriations	242,630	312,034	434,323
Unused Appropriations	(27,535)	(27,489)	
Unobligated Allotment	(27,535)	(27,489)	
TOTAL OBLIGATIONS	215,095	284,545	434,323
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,020,000	81,559,000	90,908,000
Regular	90,020,000	81,559,000	90,908,000
PS	58,377,000	44,141,000	41,550,000
MOOE	31,643,000	27,818,000	40,858,000
CO		9,600,000	8,500,000
Operations	125,075,000	202,986,000	343,415,000
Regular	121,075,000	173,986,000	339,415,000
PS	75,148,000	74,046,000	90,445,000
MOOE	45,872,000	55,627,000	143,858,000
CO	55,000	44,313,000	105,112,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	
TOTAL AGENCY BUDGET	215,095,000	284,545,000	434,323,000
Regular	211,095,000	255,545,000	430,323,000
PS	133,525,000	118,187,000	131,995,000
MOOE	77,515,000	83,445,000	184,716,000
CO	55,000	53,913,000	113,612,000
Projects / Purpose	4,000,000	29,000,000	4,000,000
Locally-Funded Project(s)	4,000,000	29,000,000	4,000,000
MOOE	4,000,000	1,000,000	4,000,000
CO		28,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	169	177	177
Total Number of Filled Positions	151	151	151

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 423,233,000

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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	147,858,000	105,112,000	335,685,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,905,000	188,716,000	113,612,000	423,233,000
National Capital Region (NCR)	120,905,000	188,716,000	113,612,000	423,233,000
TOTAL AGENCY BUDGET	120,905,000	188,716,000	113,612,000	423,233,000
	=====	=====	=====	=====

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:

(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.

- 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	38,190,000	40,858,000	8,500,000	87,548,000
100000100001000	General Management and Supervision	38,190,000	40,858,000	8,500,000	87,548,000
Sub-total, General Administration and Support		38,190,000	40,858,000	8,500,000	87,548,000
3000000000000000	Operations	82,715,000	143,858,000	105,112,000	331,685,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	82,715,000	143,858,000	105,112,000	331,685,000
310100100001000	Quality Control and Inspection	60,059,000	66,740,000	27,362,000	154,161,000

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310100100002000 Registration and Licensing	22,656,000	77,118,000	77,750,000	177,524,000
Sub-total, Operations	82,715,000	143,858,000	105,112,000	331,685,000
Sub-total, Program(s)	P 120,905,000	P 184,716,000	P 113,612,000	P 419,233,000
	=====	=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 Fortified Organic Fertilizer Development Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		4,000,000		4,000,000
Sub-total, Project(s)		P 4,000,000		P 4,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P 120,905,000	P 188,716,000	P 113,612,000	P 423,233,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,062	78,689	92,417
Total Permanent Positions	82,062	78,689	92,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,489	3,480	3,624
Representation Allowance	657	708	594
Transportation Allowance	359	594	594
Clothing and Uniform Allowance	1,022	1,015	1,057
Mid-Year Bonus - Civilian	7,526	6,558	7,701
Year End Bonus	6,122	6,558	7,701
Cash Gift	732	725	755
Productivity Enhancement Incentive	731	725	755
Performance Based Bonus	3,703		
Step Increment		197	231
Collective Negotiation Agreement	4,395		
Total Other Compensation Common to All	28,736	20,560	23,012
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,089	2,631	2,631
Other Personnel Benefits	3,090		
Total Other Compensation for Specific Groups	5,179	2,631	2,631
Other Benefits			
Retirement and Life Insurance Premiums	9,389	9,443	11,090
PAG-IBIG Contributions	335	348	363
PhilHealth Contributions	2,015	1,934	2,271
Employees Compensation Insurance Premiums	173	174	181

Loyalty Award - Civilian	160	90	30
Terminal Leave	5,476	4,318	
Total Other Benefits	17,548	16,307	13,935
TOTAL PERSONNEL SERVICES	133,525	118,187	131,995
Maintenance and Other Operating Expenses			
Travelling Expenses	14,090	15,834	33,457
Training and Scholarship Expenses	6,783	3,597	11,163
Supplies and Materials Expenses	8,972	14,296	13,928
Utility Expenses	5,448	9,726	11,548
Communication Expenses	2,549	2,945	3,415
Awards/Rewards and Prizes	283	235	235
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	136	136
Professional Services	18,463	22,693	80,256
General Services	2,623	3,864	5,065
Repairs and Maintenance	12,460	4,695	15,933
Financial Assistance/Subsidy	4,000		3,000
Taxes, Insurance Premiums and Other Fees	1,007	1,162	1,160
Other Maintenance and Operating Expenses			
Advertising Expenses	32		1,095
Printing and Publication Expenses	738	250	2,250
Representation Expenses	943	1,014	2,526
Transportation and Delivery Expenses	152	252	252
Rent/Lease Expenses	2,242	2,381	2,916
Subscription Expenses	603	1,283	142
Other Maintenance and Operating Expenses	18	82	239
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,515	84,445	188,716
TOTAL CURRENT OPERATING EXPENDITURES	215,040	202,632	320,711
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	31,800
Machinery and Equipment Outlay	55	35,271	66,312
Transportation Equipment Outlay		9,600	8,500
Furniture, Fixtures and Books Outlay		17,042	7,000
TOTAL CAPITAL OUTLAYS	55	81,913	113,612
GRAND TOTAL	215,095	284,545	434,323

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)	2024 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 125,075,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 125,075,000
Outcome Indicator(s)		
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1.37%
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%	96.78%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fertilizer and pesticide products and handlers regulated		P 202,986,000	P 343,415,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		P 202,986,000	P 343,415,000
Outcome Indicator(s)			
1. Percentage of handlers and products monitored/inspected with detected violations	0.50%	1%	N/A
Percentage of monitored/inspected handlers and products that are compliant with FPA regulations	98.63%	-	90%
a. Percentage of monitored handlers that are compliant with FPA regulations	98.63%	-	90%
b. Percentage of inspected products that are compliant with FPA regulations	98.63%	-	90%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	N/A
Percentage of detected violations resolved or brought into compliance	100%	-	90%
a. Percentage of Notice of Violations (NOV) resolved or bought into compliance	100%	-	90%
b. Percentage of Stop Use, Move, Sale (SUMS) resolved or bought into compliance	100%	-	90%
Output Indicator(s)			
1. Percentage of regulatory documents issued within the prescribed time frame	96.78%	97%	97%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	N/A
Percentage of reports that resulted in the compliance or resolution of detected violations	98.63%	-	90%