

BP FORM A

PROGRAM BUDGET MATRIX

PROGRAM BUDGET MATRIX

✓ 2025 - Actual Obligations
 2026 - Current Program
 2027 - Total Proposed Program
 TIER 1
 TIER 2

DEPARTMENT : Department of Agriculture (DA)
 AGENCY : Fertilizer and Pesticide Authority
 OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		65,770.	27,308.	0.	9,592.	102,670.
100000100001000	General Management and Supervision		60,751.	27,308.	0.	9,592.	97,651.
100000100002000	Administration of Personnel Benefits		5,019.	0.	0.	0.	5,019.
Sub-Total - General Administration and Support			65,770.	27,308.	0.	9,592.	102,670.
3000000000000000	Operations		81,671.	87,021.	0.	39,699.	208,391.
3100000000000000	OO : Fertilizer and pesticide products and handlers regulated		81,671.	87,021.	0.	39,699.	208,391.
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM		81,671.	87,021.	0.	39,699.	208,391.
310100100001000	Quality Control and Inspection		63,999.	59,344.	0.	0.	123,343.
310100100002000	Registration and Licensing		17,672.	27,580.	0.	39,699.	84,951.
	Project(s)		0.	97.	0.	0.	97.
	Locally-Funded Project(s)		0.	97.	0.	0.	97.
310100200002000	Fortified Organic Fertilizer Development Program		0.	97.	0.	0.	97.
Sub-Total - Operations			81,671.	87,021.	0.	39,699.	208,391.

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GRAND TOTAL			147,441.	114,329.	0.	49,291.	311,061.

Notes:
 OG - On-going
 P - Proposed
 T - Terminating

PREPARED BY :  RONALYN R. MANUGA <hr/> Chief, Budget Section	 KIMBERLY R. CORONADO <hr/> Chief, Planning Section	APPROVED BY :  GERARDO T. SANTIAGO <hr/> Officer-In-Charge	DATE : 2026-05-04 16:01:34 <hr/> DAY/MO/YEAR
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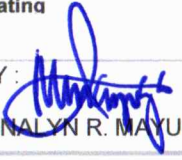
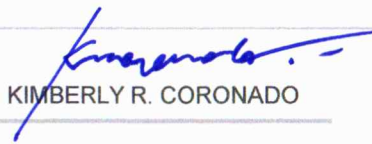
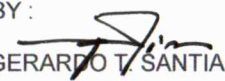
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<input type="checkbox"/>	2025 - Actual Obligations
<input checked="" type="checkbox"/>	2026 - Current Program
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<input type="checkbox"/>	TIER 1
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DEPARTMENT : Department of Agriculture (DA)
 AGENCY : Fertilizer and Pesticide Authority
 OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10000000000000	General Administration and Support		41,550.	40,858.	0.	8,500.	90,908.
100000100001000	General Management and Supervision		41,550.	40,858.	0.	8,500.	90,908.
Sub-Total - General Administration and Support			41,550.	40,858.	0.	8,500.	90,908.
3000000000000000	Operations		90,445.	147,858.	0.	105,112.	343,415.
3100000000000000	OO : Fertilizer and pesticide products and handlers regulated		90,445.	147,858.	0.	105,112.	343,415.
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM		90,445.	147,858.	0.	105,112.	343,415.
	Project(s)		0.	4,000.	0.	0.	4,000.
	Locally-Funded Project(s)		0.	4,000.	0.	0.	4,000.
310100200002000	Fortified Organic Fertilizer Development Program		0.	4,000.	0.	0.	4,000.
310100100001000	Quality Control and Inspection		65,676.	66,740.	0.	27,362.	159,778.
310100100002000	Registration and Licensing		24,769.	77,118.	0.	77,750.	179,637.
Sub-Total - Operations			90,445.	147,858.	0.	105,112.	343,415.
GRAND TOTAL			131,995.	188,716.	0.	113,612.	434,323.

Notes:
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PREPARED BY :  RONALYN R. MAYUGA Chief, Budget Section	 KIMBERLY R. CORONADO Chief, Planning Section	APPROVED BY :  GERARDO T. SANTIAGO Officer-In-Charge	DATE : 2026-05-04 16:01:34 DAY/MO/YEAR
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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10000000000000	General Administration and Support		47,061	67,074	0	27,000	141,135
100000100001000	General Management and Supervision		47,061	67,074	0	27,000	141,135
Sub-Total - General Administration and Support			47,061	67,074	0	27,000	141,135
3000000000000000	Operations		95,772	223,984	0	225,043	544,799
3100000000000000	OO : Fertilizer and pesticide products and handlers regulated		95,772	223,984	0	225,043	544,799
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM		95,772	223,984	0	225,043	544,799
310100100001000	Quality Control and Inspection		68,368	119,679	0	40,000	228,047
310100100002000	Registration and Licensing		27,404	100,305	0	185,043	312,752
	Project(s)		0	4,000	0	0	4,000
	Locally-Funded Project(s)		0	4,000	0	0	4,000
310100200002000	Fortified Organic Fertilizer Development Program		0	4,000	0	0	4,000
Sub-Total - Operations			95,772	223,984	0	225,043	544,799
GRAND TOTAL			142,833	291,058	0	252,043	685,934

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