

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	190,472	199,945	189,945
General Fund	190,472	199,945	189,945
TOTAL OBLIGATIONS	190,472	199,945	189,945

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	11,457,000	11,457,000	17,870,000
Regular	11,457,000	11,457,000	17,870,000
MOOE	11,457,000	11,457,000	17,870,000
Support to Operations	11,258,000	11,258,000	18,709,000
Regular	11,258,000	11,258,000	18,709,000
MOOE	11,258,000	11,258,000	18,709,000
Operations	167,757,000	177,230,000	153,366,000
Regular	167,757,000	177,230,000	153,366,000
MOOE	167,757,000	177,230,000	153,366,000
TOTAL AGENCY BUDGET	190,472,000	199,945,000	189,945,000
Regular	190,472,000	199,945,000	189,945,000
MOOE	190,472,000	199,945,000	189,945,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	118	168	172

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 189,945,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		153,366,000		153,366,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		189,945,000		189,945,000
National Capital Region (NCR)		189,945,000		189,945,000
TOTAL AGENCY BUDGET		189,945,000		189,945,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Nine Hundred Forty Five Thousand Pesos (P189,945,000) appropriated herein under the subsidy for the National Dairy Authority (NDA) shall be used for the:
  - (a) Dairy Herd Build-Up;
  - (b) Dairy Enterprise Development;
  - (c) Dairy Regulation;
  - (d) Dairy Market Development; and
  - (e) Milk Feeding

The NDA shall ensure that implementation of the foregoing shall directly benefit small farmers registered under the Registry System for Basic Sectors in Agriculture, with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

The NDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of the NDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NDA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NDA.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	17,870,000	P	17,870,000
100000100001000	General management and supervision		17,870,000		17,870,000
Sub-total, General Administration and Support			17,870,000		17,870,000
2000000000000000	Support to Operations		18,709,000		18,709,000
200000100001000	Industry support services		18,709,000		18,709,000
Sub-total, Support to Operations			18,709,000		18,709,000
3000000000000000	Operations		153,366,000		153,366,000
3100000000000000	00 : Growth and competitiveness of the dairy sector enhanced		153,366,000		153,366,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		153,366,000		153,366,000
310100100001000	Dairy herd build-up		104,228,000		104,228,000
310100100002000	Dairy enterprise development		49,138,000		49,138,000
Sub-total, Operations			153,366,000		153,366,000
TOTAL NEW APPROPRIATIONS		P	189,945,000	P	189,945,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	190,472	199,945	189,945
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>190,472</u>	<u>199,945</u>	<u>189,945</u>
GRAND TOTAL	<u>190,472</u>	<u>199,945</u>	<u>189,945</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Growth and competitiveness of the dairy sector enhanced

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: PROVISION FOR BREEDING STOCK</b>			
Number of imported dairy animals supplied	300	436	200
Number of semen straws supplied	17,425	13,876	12,000
Number of cooperatives/dairy entities supplied with stock	15	43	10
Percentage of requests for semen straws met in full within five days	90%	90%	90%
Total revenue of dairy entities	P100.00M	P84.99M	P250 Million
Number of dairy animals bred	5,000	5,000	5,000
Number of dairy animals upgraded	5,000	5,000	5,000
Number of dairy animals vaccinated	3,000	3,000	3,500
Volume of feeds silage produced for dairy animals (tons)	1,226	196	750
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>			
Number of persons provided with training	1,816	1,816	1,850
Percentage of training participants who rate the training as good or better	90%	90%	90%
Percentage of requests for technical advice acted upon within 3 days	90%	90%	90%
Number of marketing activities conducted	5	5	6
Number of dairy fora conducted	5	5	5
Number of dairy farms accredited	10	100	100

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Growth and competitiveness of the dairy sector enhanced		
<b>DAIRY INDUSTRY DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage increase in the gross income of dairy farmers	P941,265.65	15%
2. Percentage of children with weight gains over the overall number of children served with milk	2,000 children	90%
<b>Output Indicators</b>		
1. Number of dairy farmers/cooperatives trained	0	1,853
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas	45,439 (2016)	52,457
3. Percentage increase in the number of children served in milk feeding program	1,064 children	88%
4. Volume of milk produced ('000 liters)	15,622.78	17,880.00

## A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Automatic Appropriations	<u>686,500</u>	<u>386,250</u>	<u>345,530</u>
Special Account	<u>686,500</u>	<u>386,250</u>	<u>345,530</u>
TOTAL OBLIGATIONS	<u>686,500</u>	<u>386,250</u>	<u>345,530</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,176,000</u>	<u>17,080,000</u>	<u>35,508,000</u>
Regular	<u>34,176,000</u>	<u>17,080,000</u>	<u>35,508,000</u>
MOOE	34,176,000	17,080,000	35,508,000
Support to Operations	<u>7,770,000</u>	<u>7,620,000</u>	<u>7,396,000</u>
Regular	<u>7,770,000</u>	<u>7,620,000</u>	<u>7,396,000</u>
MOOE	7,770,000	7,620,000	7,396,000
Operations	<u>91,054,000</u>	<u>111,550,000</u>	<u>302,626,000</u>
Regular	<u>91,054,000</u>	<u>111,550,000</u>	<u>128,346,000</u>
PS	50,000,000		96,250,000
MOOE	41,054,000	111,550,000	32,096,000
Projects / Purpose			<u>174,280,000</u>
CO			174,280,000
Projects / Purpose	<u>553,500,000</u>	<u>250,000,000</u>	
MOOE	553,500,000	250,000,000	
TOTAL AGENCY BUDGET	<u>686,500,000</u>	<u>386,250,000</u>	<u>345,530,000</u>
Regular	<u>133,000,000</u>	<u>136,250,000</u>	<u>171,250,000</u>
PS	50,000,000		96,250,000
MOOE	83,000,000	136,250,000	75,000,000
Projects / Purpose	<u>553,500,000</u>	<u>250,000,000</u>	<u>174,280,000</u>
MOOE	553,500,000	250,000,000	
CO			174,280,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	285	314	342

## SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Three Hundred Forty Five Million Five Hundred Thirty Thousand Pesos (P345,530,000) appropriated herein shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the proceeds of fifty percent (50%) of the tariff or taxes of imported leaf tobacco and fifty percent (50%) of the special taxes on locally manufactured Virginia type cigarettes, constituted into the Tobacco Fund in accordance with Section 5 of R.A. No. 4155.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, and Book VI of E.O. No. 292.

The NTA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Administrator of the NTA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NTA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NTA.

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,000		
Total Permanent Positions	<u>50,000</u>		
Other Compensation for Specific Groups			
Lump-sum for Personnel Services			96,250
Total Other Compensation for Specific Groups			<u>96,250</u>
TOTAL PERSONNEL SERVICES	<u>50,000</u>		<u>96,250</u>
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	636,500	386,250	75,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>636,500</u>	<u>386,250</u>	<u>75,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>686,500</u>	<u>386,250</u>	<u>171,250</u>

## Capital Outlays

Loans Outlay			150,000
Property, Plant and Equipment Outlay			24,280
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS			174,280
GRAND TOTAL	686,500	386,250	345,530

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity and income of tobacco farmers increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Productivity and income of tobacco farmers increased		
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in farmer's net income per area/hectare	P70,000	4.30% (P73,000)
2. Percentage increase in yield per area/hectare	2,400 kg	0.21% (2,405 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	4	50% (2)
Output Indicators		
1. Number of farmer-cooperators/beneficiaries who availed production assistance	0	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	0	450
3. Number of R&D projects completed	0	4

## A.3. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,600,000	2,500,000	3,500,000
General Fund	1,600,000	2,500,000	3,500,000
TOTAL OBLIGATIONS	1,600,000	2,500,000	3,500,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Operations	1,600,000,000	2,500,000,000	3,500,000,000
Regular	1,600,000,000	2,500,000,000	3,500,000,000
MOOE	1,600,000,000	2,500,000,000	3,500,000,000
TOTAL AGENCY BUDGET	1,600,000,000	2,500,000,000	3,500,000,000
Regular	1,600,000,000	2,500,000,000	3,500,000,000
MOOE	1,600,000,000	2,500,000,000	3,500,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	208	247	247

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 3,500,000,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		3,500,000,000		3,500,000,000
National Capital Region (NCR)		3,500,000,000		3,500,000,000
TOTAL AGENCY BUDGET		3,500,000,000		3,500,000,000



**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Crop Insurance Corporation. The amount of Three Billion Five Hundred Million Pesos (P3,500,000,000) appropriated herein shall be used for the full insurance premiums of subsistence farmers and fisherfolks to cover crop, livestock, fisheries and non-crop agricultural asset. The PCIC shall ensure that the beneficiaries identified are registered under the Registry System for Basic Sectors in Agriculture and are not insured for the same types of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geo-Sciences Bureau.

Release of funds shall be subject to the submission of the list of subsistence farmers and fisherfolks duly endorsed by the DA.

The PCIC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of subsistence farmers and fisherfolks and type of insurance coverage. The Administrator of PCIC and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PCIC website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCIC.

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P 3,500,000,000			P 3,500,000,000
3100000000000000 00 : Financial risk protection for agricultural producers increased		3,500,000,000		3,500,000,000
3101000000000000 CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000
310100100001000 Agricultural insurance for farmers and fisherfolk under the RSBSA		3,500,000,000		3,500,000,000
Sub-total, Operations		3,500,000,000		3,500,000,000
TOTAL NEW APPROPRIATIONS	P 3,500,000,000			P 3,500,000,000

**Obligations, by Object of Expenditures**

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,600,000	2,500,000	3,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,600,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
GRAND TOTAL	<u>1,600,000</u>	<u>2,500,000</u>	<u>3,500,000</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Financial risk protection for agricultural producers increased

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CROP INSURANCE SERVICES			
No. of subsistence farmers/fisherfolks covered	694,727	651,132	921,770
Claims paid within 20 days of receipt of complete documentation	<20 days	71.98%	100%
Percentage of membership applications acted upon within 3 days	100%	98.02%	100%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%	100%	100%
Estimated return on equity (maximum)	5%	4%	4%
Estimated return on equity (minimum)	1%	1%	1%
Total claims/Total premiums received			100%
Amount of loans and properties with agricultural insurance protection (in Million pesos)	20,045.47	9,321.187	

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Financial risk protection for agricultural producers increased		
CROP INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	10%	40%
2. Level of insurance coverage on crops and non-crop agricultural assets (indemnity) (in Million pesos)	921.731 (2016)	959.000
Output Indicators		
1. Number of subsistence farmers/fisherfolks covered/insured	651,132 (2016)	1,820,033
2. Percentage of premiums subsidized by government-subsistence farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	71.98% (2016)	100%

A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	288,627	224,800	397,800
General Fund	288,627	224,800	397,800
TOTAL OBLIGATIONS	288,627	224,800	397,800

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations			397,800,000
Projects / Purpose			397,800,000
MOOE			397,800,000
Projects / Purpose	288,627,000	224,800,000	
MOOE	288,627,000	224,800,000	
TOTAL AGENCY BUDGET	288,627,000	224,800,000	397,800,000
Projects / Purpose	288,627,000	224,800,000	397,800,000
MOOE	288,627,000	224,800,000	397,800,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	557	740	740

Proposed New Appropriations Language  
For the subsidy requirements in accordance with the project(s) as indicated hereunder.....P 397,800,000  
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<u>OPERATIONS BY PROGRAM</u>	<u>PROPOSED 2018</u>			<u>TOTAL</u>
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		397,800,000		397,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		397,800,000		397,800,000
National Capital Region (NCR)		397,800,000		397,800,000
TOTAL AGENCY BUDGET		397,800,000		397,800,000
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SPECIAL PROVISION(S)

- Subsidy to the Philippine Fisheries Development Authority. The amount of Three Hundred Ninety Seven Million Eight Hundred Thousand Pesos (P397,800,000) appropriated herein as subsidy for the Philippine Fisheries Development Authority (PFDA) shall be used for the construction, rehabilitation and improvement of fish ports.

Release of funds shall be subject to the submission of a favourable feasibility study on the viability of sites for fish port investment and a program of work for each project.

The PFDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The General Manager of the PFDA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PFDA website.

- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PFDA.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
3000000000000000	Operations		P 397,800,000		P 397,800,000
3100000000000000	00 : Fish ports and other post-harvest facilities and services enhanced		397,800,000		397,800,000
3101000000000000	FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		397,800,000		397,800,000
	Project(s)				
	Locally-Funded Project(s)		397,800,000		397,800,000
310100200001000	Construction / Rehabilitation / Improvement of Fish Ports		397,800,000		397,800,000
	Sub-total, Operations		397,800,000		397,800,000
	TOTAL NEW APPROPRIATIONS		P 397,800,000		P 397,800,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	288,627	224,800	397,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>288,627</u>	<u>224,800</u>	<u>397,800</u>
GRAND TOTAL	<u>288,627</u>	<u>224,800</u>	<u>397,800</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Fish ports and other post-harvest facilities and services enhanced

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Fish ports and other post-harvest facilities and services enhanced		
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	106	122
Output Indicator		
1. Number of fish ports constructed/rehabilitated/improved	0	3
2. Percentage of fish port projects completed according to plan schedule	17%	90%

## A.5. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>518,000</u>	<u>561,000</u>	<u>758,359</u>
General Fund	<u>518,000</u>	<u>561,000</u>	<u>758,359</u>
TOTAL OBLIGATIONS	<u>518,000</u>	<u>561,000</u>	<u>758,359</u>
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	120,993,000	120,993,000	120,993,000
Regular	120,993,000	120,993,000	120,993,000
MOOE	120,993,000	120,993,000	120,993,000
Operations	397,007,000	440,007,000	637,366,000
Regular	397,007,000	440,007,000	445,915,000
MOOE	397,007,000	440,007,000	445,915,000
Projects / Purpose			191,451,000
MOOE			191,451,000
TOTAL AGENCY BUDGET	518,000,000	561,000,000	758,359,000
Regular	518,000,000	561,000,000	566,908,000
MOOE	518,000,000	561,000,000	566,908,000
Projects / Purpose			191,451,000
MOOE			191,451,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	228	286	286

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 758,359,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		637,366,000		637,366,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		758,359,000		758,359,000
Region III - Central Luzon		758,359,000		758,359,000
TOTAL AGENCY BUDGET		758,359,000		758,359,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Seventy Five Million Nine Hundred Eight Thousand Pesos (P575,908,000) appropriated herein as subsidy for Philippine Rice Research Institute (PhilRice) shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.

The PhilRice shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Executive Director of PhilRice and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PhilRice website.

2. Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, One Hundred Eighty Two Million Four Hundred Fifty One Thousand Pesos (P182,451,000) sourced from the United States Public Law 480 Title I Program shall be used for the implementation of the project Strengthening the Rice Biotechnology Center at PhilRice, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-0thers shall be observed by the PhilRice.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	120,993,000	P	120,993,000
100000100001000	General management and supervision		120,993,000		120,993,000
Sub-total, General Administration and Support			120,993,000		120,993,000
3000000000000000	Operations		637,366,000		637,366,000
3100000000000000	00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		637,366,000		637,366,000
3101000000000000	RESEARCH AND DEVELOPMENT PROGRAM		637,366,000		637,366,000
310100100002000	Conduct of regional rice research for development programs for Luzon, Visayas and Mindanao		397,007,000		397,007,000
310100100003000	Modernizing rice research laboratories		22,000,000		22,000,000
310100100004000	Acquisition of equipment for the Germplasm building		26,908,000		26,908,000
	Project(s)				
	Foreign-Assisted Project(s)		191,451,000		191,451,000
310100300001000	Strengthening the Rice Biotechnology Center at PhilRice		191,451,000		191,451,000
Sub-total, Operations			637,366,000		637,366,000
TOTAL NEW APPROPRIATIONS		P	758,359,000	P	758,359,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	518,000	561,000	758,359
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>518,000</u>	<u>561,000</u>	<u>758,359</u>
GRAND TOTAL	<u>518,000</u>	<u>561,000</u>	<u>758,359</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased  
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased

**PERFORMANCE INFORMATION**

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS			
Number of research projects implemented	94	122	77
Percentage of research projects completed within the original proposed timeframe	100%	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	70%
2. Percentage increase in palay yield in the project sites	less than 4 MT/ha less than 2.8 MT/ha	20% (irrigated) 15% (rainfed)
3. Percentage reduction in palay production cost	12 pesos/kg	20%
Output Indicators		
1. Number of research projects implemented	114 (2017)	85
2. Percentage of research projects completed within the original/proposed timeframe	100%	100%
3. Number of farmers trained on rice production	314 (2016)	314



A.6. PHILIPPINE SUGAR CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations			<u>272,794</u>
General Fund			<u>272,794</u>
TOTAL OBLIGATIONS			<u>272,794</u> =====

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations			<u>272,794,000</u>
Regular			<u>272,794,000</u>
MOOE			<u>272,794,000</u>
TOTAL AGENCY BUDGET			<u>272,794,000</u>
Regular			<u>272,794,000</u>
MOOE			<u>272,794,000</u>

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	29	29	29
Total Number of Filled Positions	8	8	8

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 272,794,000  
=====

OPERATIONS BY PROGRAM

	<u>PROPOSED 2018</u>			<u>TOTAL</u>
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
CREDIT FINANCING ASSISTANCE PROGRAM		272,794,000		272,794,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		272,794,000		272,794,000
National Capital Region (NCR)		272,794,000		272,794,000
TOTAL AGENCY BUDGET		272,794,000		272,794,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Sugar Corporation.

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		P 272,794,000		P 272,794,000
3100000000000000 00 : Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased		272,794,000		272,794,000
3101000000000000 CREDIT FINANCING ASSISTANCE PROGRAM		272,794,000		272,794,000
310100100001000 Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries		272,794,000		272,794,000
Sub-total, Operations		272,794,000		272,794,000
TOTAL NEW APPROPRIATIONS		P 272,794,000		P 272,794,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			272,794
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			272,794
GRAND TOTAL			272,794

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills /  
Refineries increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased		
CREDIT FINANCING ASSISTANCE PROGRAM		
Outcome Indicator		
1. Percentage increase in the number of sugar planters' cooperatives/federations/associations and sugar mills / refineries provided with financial assistance	9 (2016)	89% (8)
Output Indicators		
1. No. of new loans granted to sugar planters' cooperatives/federations/associations and sugar mills / refineries granted	9 (2016)	17
2. Percentage increase in credit financing utilized	147,000,000 (2016)	85% (125,000,000)

## A.7. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,798,305	1,410,621	1,000,000
General Fund	1,798,305	1,410,621	1,000,000
Budgetary Adjustment(s)	( 914,400)		
Transfer(s) to: Department of Public Works and Highways (DPWH)	( 914,400)		
TOTAL OBLIGATIONS	883,905	1,410,621	1,000,000
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Operations			1,000,000,000
Projects / Purpose			1,000,000,000
MOOE			1,000,000,000
Projects / Purpose	883,905,000	1,410,621,000	
MOOE	883,905,000	1,410,621,000	
TOTAL AGENCY BUDGET	883,905,000	1,410,621,000	1,000,000,000
Projects / Purpose	883,905,000	1,410,621,000	1,000,000,000
MOOE	883,905,000	1,410,621,000	1,000,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	431	431	448
Total Number of Filled Positions	431	431	448

Proposed New Appropriations Language  
For subsidy requirement(s) in accordance with the project(s) as indicated hereunder.....P 1,000,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,000,000,000		1,000,000,000
National Capital Region (NCR)		1,000,000,000		1,000,000,000
TOTAL AGENCY BUDGET		1,000,000,000		1,000,000,000

**SPECIAL PROVISION(S)**

1. Subsidy for Block Farm Program. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein shall be used for block farms as start-up capital which shall be rolled-over every cropping season in accordance with Section 3(a) of R.A. No. 10659.

The Sugar Regulatory Administration (SRA) shall monitor the utilization and bookkeeping of the fund by the block farm beneficiaries. Block farms who are recipients of start-up capital shall no longer be entitled to the socialized credit program except during damages of farms due to force majeure events.

The SRA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of SRA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPC website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SRA.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
3000000000000000	Operations	P 1,000,000,000			P 1,000,000,000
3100000000000000	00 : Growth and competitiveness of the sugarcane industry sustained	1,000,000,000			1,000,000,000
3101000000000000	SUGARCANE INDUSTRY DEVELOPMENT PROGRAM	1,000,000,000			1,000,000,000
	Project(s)				
	Locally-Funded Project(s)	1,000,000,000			1,000,000,000
310100200001000	Implementation of Block Farm Production Support and Extension Services	300,000,000			300,000,000
310100200003000	Access to Socialized Credit	300,000,000			300,000,000
310100200004000	Conduct of Research and Development Assistance	300,000,000			300,000,000
310100200005000	Provision of Scholarship for Children of Sugarcane Producers/ Farmers	100,000,000			100,000,000
	Sub-total, Operations	1,000,000,000			1,000,000,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 1,000,000,000			P 1,000,000,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	883,905	1,410,621	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>883,905</u>	<u>1,410,621</u>	<u>1,000,000</u>
GRAND TOTAL	<u>883,905</u>	<u>1,410,621</u>	<u>1,000,000</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Growth and competitiveness of the sugarcane industry sustained

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in MMT of Sugar produced	2.238	0.262
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	2.75
3. Percentage (%) increase of farmers adopting samples distributed	25%	5%
Output Indicators		
1. Number of block farms established organized or made operational	62	50
2. Number of scholarship beneficiaries funded		
CHED	300	500
TESDA	381	1200
SRA	38	50
3. Number of sugarcane farmers/producers who availed of the credit assistance	0	1240
4. Number of product related research and development completed	30	35