

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	266,492	333,908	346,160
General Fund	266,492	333,908	346,160
Continuing Appropriations	5,831	1,833	
Unobligated Releases for MOOE			
R.A. No. 11260	5,831		
R.A. No. 11465		1,833	
Budgetary Adjustment(s)	403,850		
Transfer(s) from:			
Unprogrammed Fund (FAPSF)	436,330		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(5,831)		
R.A. No. 11465	(26,649)		
Total Available Appropriations	676,173	335,741	346,160
Unused Appropriations	(1,833)	(1,833)	
Unobligated Allotment	(1,833)	(1,833)	
TOTAL OBLIGATIONS	674,340	333,908	346,160
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	37,467,000	24,088,000	24,088,000
Regular	37,467,000	24,088,000	24,088,000
MOOE	37,467,000	24,088,000	24,088,000
Support to Operations	40,312,000	33,577,000	33,577,000
Regular	40,312,000	33,577,000	33,577,000
MOOE	40,312,000	33,577,000	33,577,000
Operations	596,561,000	276,243,000	288,495,000

Regular	160,231,000	177,243,000	177,243,000
MOOE	160,231,000	177,243,000	177,243,000
Projects / Purpose	436,330,000	99,000,000	111,252,000
MOOE	436,330,000	99,000,000	111,252,000
TOTAL AGENCY BUDGET	674,340,000	333,908,000	346,160,000

Regular	238,010,000	234,908,000	234,908,000
MOOE	238,010,000	234,908,000	234,908,000
Projects / Purpose	436,330,000	99,000,000	111,252,000
MOOE	436,330,000	99,000,000	111,252,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	128	170	170

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 346,160,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		288,495,000		288,495,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		346,160,000		346,160,000
National Capital Region (NCR)		346,160,000		346,160,000
TOTAL AGENCY BUDGET	=====	346,160,000	=====	346,160,000

SPECIAL PROVISION(S)

- Subsidy to the National Dairy Authority. The amount of Two Hundred Eighty Eight Million Four Hundred Ninety Five Thousand Pesos (P288,495,000) appropriated herein under the subsidy to the National Dairy Authority (NDA) shall be used for the implementation of the Dairy Industry Development Program.

The NDA shall ensure that implementation of the foregoing shall directly benefit 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.

- 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 (Cash-Based)

		<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	24,088,000	P	24,088,000
100000100001000	General management and supervision		24,088,000		24,088,000
Sub-total, General Administration and Support			24,088,000		24,088,000
2000000000000000	Support to Operations		33,577,000		33,577,000
200000100001000	Industry support services		33,577,000		33,577,000
Sub-total, Support to Operations			33,577,000		33,577,000
3000000000000000	Operations		288,495,000		288,495,000
3100000000000000	00 : Growth and competitiveness of the dairy sector enhanced		288,495,000		288,495,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		288,495,000		288,495,000
	Loan Proceeds		111,252,000		111,252,000
	National Capital Region (NCR)		111,252,000		111,252,000
Sub-total, Operations			288,495,000		288,495,000
TOTAL NEW APPROPRIATIONS		P	346,160,000 =====	P	346,160,000 =====

Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

		(Cash-Based)		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		674,340	333,908	346,160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		674,340	333,908	346,160
GRAND TOTAL		674,340	333,908	346,160

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>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	13%	10%
2. Percentage of children with weight gains over the targeted number of children served with milk	90%	n/a
Output Indicators		
1. Number of dairy farmers/cooperatives trained	2,975	876
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	64,564	56,584
3. Percentage increase in the number of children served in milk feeding program	20% (2,083 children)	0%
4. Volume of milk produced (million liters)	19.68	20.23

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Target</u>
Growth and competitiveness of the dairy sector enhanced			
DAIRY INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	67.1% (2019 Target)	15%	7.87%
2. Percentage of children with weight gains over the targeted number of children served with milk	90% (2019 target)	90%	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,848 (2019)	1,000	710
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	54,961 (2019)	71,594	64,878
3. Percentage increase in the number of children served in milk feeding program	88% (2019)	20% (2,085 children)	10%
4. Volume of milk produced (million liters)	17.22 (2019)	24.74	24.86

A.2. NATIONAL FOOD AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	7,000,000	7,000,000	7,000,000
General Fund	7,000,000	7,000,000	7,000,000
Budgetary Adjustment(s)	29,250,000		
Transfer(s) from: Unprogrammed Fund (BSGC)	30,650,000		
Transfer(s) to: Overall Savings R.A. No. 11465	(1,400,000)		
TOTAL OBLIGATIONS	36,250,000	7,000,000	7,000,000
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
Operations	36,250,000,000	7,000,000,000	7,000,000,000
Regular	36,250,000,000	7,000,000,000	7,000,000,000
MOOE	36,250,000,000	7,000,000,000	7,000,000,000
TOTAL AGENCY BUDGET	36,250,000,000	7,000,000,000	7,000,000,000
Regular	36,250,000,000	7,000,000,000	7,000,000,000
MOOE	36,250,000,000	7,000,000,000	7,000,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	2,644
Total Number of Filled Positions	4,436	4,436	2,644

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 7,000,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		7,000,000,000		7,000,000,000
National Capital Region (NCR)		7,000,000,000		7,000,000,000
TOTAL AGENCY BUDGET	=====	7,000,000,000	=====	7,000,000,000

SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein shall be used for the implementation of the Buffer Stocking Program of the NFA in times of calamities, fortuitous events, or shortfall in production. Sufficient rice buffer stock shall be sourced solely from local farmers.

In order to monitor the country's rice stocks, owners of duly licensed or accredited warehouses shall submit quarterly reports on actual rice stocks in their respective warehouses to the NFA, within thirty (30) days after the end of each quarter, either in printed form or by way of electronic document.

- 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 NFA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		P 7,000,000,000		P 7,000,000,000
3100000000000000 00 : Food security for rice and corn ensured		7,000,000,000		7,000,000,000
3101000000000000 BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000
Sub-total, Operations		7,000,000,000		7,000,000,000
TOTAL NEW APPROPRIATIONS		P 7,000,000,000		P 7,000,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	36,250,000	7,000,000	7,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,250,000	7,000,000	7,000,000
GRAND TOTAL	36,250,000	7,000,000	7,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Food security for rice and corn ensured		
BUFFER STOCKING PROGRAM		
Outcome Indicator		
1. Rate of compliance to the Strategic Rice Reserve at national level	96.87%	70.33% (10.55 days)
Output Indicators		
1. Volume of domestic palay procured (metric tons)	731,745	673,382 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.99%	99.993%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Food security for rice and corn ensured			
BUFFER STOCKING PROGRAM			
Outcome Indicator			
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)	100% (15 days)
Output Indicators			
1. Volume of domestic palay procured (metric tons)	118,496 MT	368,421 MT	368,421 MT
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99.50%-100%	99.50%-100%

A.3. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2020	2021	2022
Automatic Appropriations	476,933	422,135	505,494
Special Account	476,933	422,135	505,494
TOTAL OBLIGATIONS	476,933	422,135	505,494
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	110,544,000	65,751,000	85,801,000
Regular	110,544,000	65,751,000	85,801,000
PS		20,000,000	40,050,000
MOOE	29,764,000	45,751,000	45,751,000
CO	80,780,000		
Support to Operations	12,922,000	30,300,000	32,769,000
Regular	12,922,000	30,300,000	32,769,000
PS		17,000,000	19,469,000
MOOE	12,922,000	13,300,000	13,300,000
Operations	353,467,000	326,084,000	386,924,000
Regular	153,467,000	126,084,000	186,924,000
PS	115,674,000	90,078,000	150,918,000
MOOE	37,793,000	36,006,000	36,006,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
MOOE	28,707,000	80,000,000	80,000,000
CO	171,293,000	120,000,000	120,000,000
TOTAL AGENCY BUDGET	476,933,000	422,135,000	505,494,000
Regular	276,933,000	222,135,000	305,494,000
PS	115,674,000	127,078,000	210,437,000
MOOE	80,479,000	95,057,000	95,057,000
CO	80,780,000		
Projects / Purpose	200,000,000	200,000,000	200,000,000
MOOE	28,707,000	80,000,000	80,000,000
CO	171,293,000	120,000,000	120,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	243	223	336

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Five Million Four Hundred Ninety Four Thousand Pesos (P505,494,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the forty percent (40%) of the balance of the entire collection from the specific taxes on locally-manufactured Virginia-type cigarettes and tariff duties on imported leaf tobacco, after setting aside the share of the LGUs and BIR, in accordance with Section 5 of R.A. No. 4155, as amended by Section 3 of R.A. No. 5447.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	115,674	127,078	210,437
Total Other Compensation for Specific Groups	115,674	127,078	210,437
TOTAL PERSONNEL SERVICES	115,674	127,078	210,437
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	109,186	175,057	175,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	109,186	175,057	175,057
TOTAL CURRENT OPERATING EXPENDITURES	224,860	302,135	385,494
Capital Outlays			
Loans Outlay	171,293	120,000	120,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	80,780		
TOTAL CAPITAL OUTLAYS	252,073	120,000	120,000
GRAND TOTAL	476,933	422,135	505,494

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)	2020 GAA Targets	Actual
--	------------------	--------

Productivity and income of tobacco farmers increased

TOBACCO INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in farmer's net income per area/hectare	8.77% (P76,139.00)	30.85% (P91,595.00)
2. Percentage increase in yield per area/hectare	0.42% (2,410 kg)	5.92% (2,542 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)

Output Indicators

1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	50
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP 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	P70,000.00	8% (P75,600.00)	18% (P82,00.00)
2. Percentage increase in yield per area/hectare	2,400 kg	2% (2,448 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	4	50% (2)	50% (2)

Output Indicators

1. Number of farmer-cooperators/beneficiaries who availed production assistance	0	4,400	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	0	450	450
3. Number of R&D projects completed	0	4	4

A.4. PHILIPPINE COCONUT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2020	2021	2022
New General Appropriations	1,121,744	1,257,018	1,090,492
General Fund	1,121,744	1,257,018	1,090,492
Automatic Appropriations	6,750	6,750	6,750
Special Account	6,750	6,750	6,750
Continuing Appropriations	85,997	18,062	
Unobligated Releases for MOOE			
R.A. No. 11260	85,997		
R.A. No. 11465		18,062	
Supplemental Appropriations	322,000		
Special Appropriations, RA No. 11494	322,000		
Budgetary Adjustment(s)	(122,303)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(85,997)		
R.A. No. 11465	(36,306)		
Total Available Appropriations	1,414,188	1,281,830	1,097,242
Unused Appropriations	(18,062)	(18,062)	
Unobligated Allotment	(18,062)	(18,062)	
TOTAL OBLIGATIONS	1,396,126	1,263,768	1,097,242
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	142,399,000	133,178,000	309,758,000
Regular	142,399,000	133,178,000	309,758,000
MOOE	142,399,000	133,178,000	309,758,000
Operations	1,253,727,000	1,130,590,000	787,484,000
Regular	468,105,000	174,308,000	174,308,000
MOOE	468,105,000	174,308,000	174,308,000
Projects / Purpose	785,622,000	956,282,000	613,176,000

MOOE	785,622,000	956,282,000	613,176,000
TOTAL AGENCY BUDGET	<u>1,396,126,000</u>	<u>1,263,768,000</u>	<u>1,097,242,000</u>
Regular	<u>610,504,000</u>	<u>307,486,000</u>	<u>484,066,000</u>
MOOE	610,504,000	307,486,000	484,066,000
Projects / Purpose	<u>785,622,000</u>	<u>956,282,000</u>	<u>613,176,000</u>
MOOE	785,622,000	956,282,000	613,176,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	509	550	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,090,492,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
COCONUT INDUSTRY DEVELOPMENT PROGRAM		737,534,000		737,534,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		43,200,000		43,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE		1,090,492,000		1,090,492,000
TOTAL AGENCY BUDGET		1,090,492,000		1,090,492,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Six Million Seven Hundred Fifty Thousand Pesos (P6,750,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Subsidy to the Philippine Coconut Authority. The amount of Seven Hundred Eighty Million Seven Hundred Thirty Four Thousand Pesos (P780,734,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development Program.

In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.

3. Prior Years' Subsidy Releases from the National Government. The PCA is hereby authorized to use subsidy released for programs and projects in 2016-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PCA's Board of Directors, to be submitted to the DBM for approval.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCA.

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<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	309,758,000	P	309,758,000
100000100001000	General Management and Supervision		309,758,000		309,758,000
Sub-total, General Administration and Support			309,758,000		309,758,000
3000000000000000	Operations		780,734,000		780,734,000
3100000000000000	00 : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		780,734,000		780,734,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		737,534,000		737,534,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		676,416,000		676,416,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		61,118,000		61,118,000
3102000000000000	OIL PALM INDUSTRY DEVELOPMENT PROGRAM		43,200,000		43,200,000
3102010000000000	OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		43,200,000		43,200,000
Sub-total, Operations			780,734,000		780,734,000
TOTAL NEW APPROPRIATIONS		P	1,090,492,000	P	1,090,492,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,396,126	1,263,768	1,097,242
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,396,126	1,263,768	1,097,242
GRAND TOTAL	1,396,126	1,263,768	1,097,242

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL
OUTCOME : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
COCONUT INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P45,000	P49,667
2. Average nut yield of coconut palms per year (nuts/tree/year)	60	83
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of coco-based enterprise established	n/a	n/a
2. Number of machineries and equipment distributed	n/a	n/a
3. Number of hectares intercropped with coconut maintained or operationalized	n/a	n/a
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	8,482,294	3,284,160

2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	91%
3. Increase in area planted with coconut seeds (in hectares)	0	23,998
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut research conducted	2	0
2. Number of coconut research completed	2	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	no data submitted	no data submitted
2. Percentage increase in yield of oil palm products	no data submitted	no data submitted
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	36.88%	36.88%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of oil palm product research conducted	n/s	n/s
2. Number of oil palm product research completed	n/s	n/s

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced			
COCONUT INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P28,142	P23,000	P25,000
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	64	80
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM			
Output Indicators			
1. Number of coco-based enterprise established	0	n/a	34
2. Number of machineries and equipment distributed	0	n/a	34
3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	n/a	850

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)
SUBPROGRAM

Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	4,433,000	2,533,102
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	31,000	17,714

COCONUT RESEARCH AND DEVELOPMENT
SUBPROGRAM

Output Indicators

1. Number of coconut research conducted	5	2	26
2. Number of coconut research completed	5	2	0

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data submitted	no data submitted
2. Percentage increase in yield of oil palm products	10T/ha	no data submitted	no data submitted

OIL PALM PRODUCTIVITY ENHANCEMENT
SUBPROGRAM

Output Indicator

1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	39.41%	41.94%
--	-----------------	--------	--------

OIL PALM RESEARCH AND DEVELOPMENT
SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	n/a	n/a
2. Number of oil palm product research completed	2	n/a	n/a

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	3,500,000	3,500,000	4,500,000
General Fund	3,500,000	3,500,000	4,500,000
TOTAL OBLIGATIONS	3,500,000	3,500,000	4,500,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
Operations	3,500,000,000	3,500,000,000	4,500,000,000
Regular	3,500,000,000	3,500,000,000	4,500,000,000
MOOE	3,500,000,000	3,500,000,000	4,500,000,000
TOTAL AGENCY BUDGET	3,500,000,000	3,500,000,000	4,500,000,000
Regular	3,500,000,000	3,500,000,000	4,500,000,000
MOOE	3,500,000,000	3,500,000,000	4,500,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	201	247	247

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 4,500,000,000
=====

PROPOSED 2022 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		4,500,000,000		4,500,000,000
National Capital Region (NCR)		4,500,000,000		4,500,000,000
TOTAL AGENCY BUDGET		4,500,000,000		4,500,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Crop Insurance Corporation. The amount of Four Billion Five Hundred Million Pesos (P4,500,000,000) appropriated herein under the subsidy to the Philippine Crop Insurance Corporation (PCIC) shall be used for the full insurance premiums of subsistence farmers and fisherfolk to cover crops, livestock, fisheries and non-crop agricultural assets. 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 Geosciences Bureau.

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

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 (Cash-Based)

	<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 4,500,000,000		P 4,500,000,000
3100000000000000 00 : Financial risk protection for agricultural producers increased	4,500,000,000		4,500,000,000
3101000000000000 CROP INSURANCE PROGRAM	4,500,000,000		4,500,000,000
Sub-total, Operations	4,500,000,000		4,500,000,000
TOTAL NEW APPROPRIATIONS	P 4,500,000,000 =====		P 4,500,000,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,500,000	3,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,500,000	3,500,000	4,500,000
GRAND TOTAL	3,500,000	3,500,000	4,500,000

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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 over total number of RSBSA-listed subsistence farmers and fisherfolks	0%	0%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	52,212.122	45,441.655
Output Indicators		
1. Number of RSBSA-listed subsistence farmers/ fisherfolks covered/insured	1,800,144	1,753,144
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	70.46%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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 over total number of RSBSA-listed subsistence farmers and fisherfolks	16% (2020)	20%	21%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	45,441.655 (2020)	52,212.122	78,688.311
Output Indicators			
1. Number of RSBSA-listed subsistence farmers/ fisherfolks covered/insured	1,800,144 (2020)	2,126,192	2,291,897
2. Percentage of available government premium subsidy (GPS) applied/used up	100% (2020)	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	70.46% (2020)	100%	100%

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,625,767	5,168,975	4,210,494
General Fund	1,625,767	5,168,975	4,210,494
Continuing Appropriations		2,700	
Unobligated Releases for MOOE R.A. No. 11465		2,700	
Supplemental Appropriations	384,350		
Special Appropriations, RA No. 11494	384,350		
Budgetary Adjustment(s)	(200,000)		
Transfer(s) to: Overall Savings R.A. No. 11465	(200,000)		
Total Available Appropriations	1,810,117	5,171,675	4,210,494
Unused Appropriations	(2,700)	(2,700)	
Unobligated Allotment	(2,700)	(2,700)	
TOTAL OBLIGATIONS	1,807,417	5,168,975	4,210,494
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>PURPOSE</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations	1,807,417,000	5,168,975,000	4,210,494,000
Projects / Purpose	1,807,417,000	5,168,975,000	4,210,494,000
MOOE	1,807,417,000	5,168,975,000	4,210,494,000
TOTAL AGENCY BUDGET	1,807,417,000	5,168,975,000	4,210,494,000
Projects / Purpose	1,807,417,000	5,168,975,000	4,210,494,000
MOOE	1,807,417,000	5,168,975,000	4,210,494,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	696	696	696
Total Number of Filled Positions	486	472	634

Proposed New Appropriations Language

For the subsidy requirements in accordance with the program as indicated hereunder.....P 4,210,494,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		4,210,494,000		4,210,494,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		4,210,494,000		4,210,494,000
National Capital Region (NCR)		4,210,494,000		4,210,494,000
TOTAL AGENCY BUDGET		4,210,494,000		4,210,494,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Four Billion Two Hundred Ten Million Four Hundred Ninety Four Thousand Pesos (P4,210,494,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of the Fisheries Infrastructure Development Program.

Release of funds shall be subject to the submission of an updated work program and financial plan for each project.

2. Prior Years' Subsidy Releases from the National Government. The PFDA is hereby authorized to use subsidy released for programs and projects in 2016-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PFDA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PFDA's Board of Directors, to be submitted to the DBM for approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, 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 (Cash-Based)

		<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	<u>4,210,494,000</u>		P <u>4,210,494,000</u>
3100000000000000	00 : Fish ports and other post-harvest facilities and services enhanced		<u>4,210,494,000</u>		<u>4,210,494,000</u>
3101000000000000	FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		<u>4,210,494,000</u>		<u>4,210,494,000</u>
Sub-total, Operations			<u>4,210,494,000</u>		<u>4,210,494,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>4,210,494,000</u> =====		P <u>4,210,494,000</u> =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		1,807,417	5,168,975	4,210,494
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>1,807,417</u>	<u>5,168,975</u>	<u>4,210,494</u>
GRAND TOTAL		<u>1,807,417</u>	<u>5,168,975</u>	<u>4,210,494</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</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

8

3

Output Indicators

1. Number of fish ports constructed/rehabilitated/improved
2. Percentage of fish port projects completed according to plan schedule

336

4

17%

80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
--	----------	--------------	------------------

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

6

8

9

Output Indicators

1. Number of fish ports constructed/rehabilitated/improved
2. Percentage of fish port projects completed according to plan schedule

6

142

8

50%

100%

100%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2020	2021	2022
New General Appropriations	650,642	621,796	621,796
General Fund	650,642	621,796	621,796
Budgetary Adjustment(s)	3,074,914		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	3,100,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(25,086)		
Total Available Appropriations	3,725,556	621,796	621,796
Unused Appropriations	(25,465)		
Unreleased Appropriation			
Special Account-Rice Competitiveness			
Enhancement Fund	(25,465)		
TOTAL OBLIGATIONS	3,700,091	621,796	621,796

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	281,482,000	295,981,000	295,981,000
Regular	281,482,000	295,981,000	295,981,000
MOOE	281,482,000	295,981,000	295,981,000
Operations	3,418,609,000	325,815,000	325,815,000
Regular	3,410,609,000	325,815,000	325,815,000
MOOE CO	3,330,494,000 80,115,000	325,815,000	325,815,000
Projects / Purpose	8,000,000		
MOOE	8,000,000		
TOTAL AGENCY BUDGET	3,700,091,000	621,796,000	621,796,000
Regular	3,692,091,000	621,796,000	621,796,000
MOOE CO	3,611,976,000 80,115,000	621,796,000	621,796,000
Projects / Purpose	8,000,000		
MOOE	8,000,000		

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	290	290	290
Total Number of Filled Positions	248	290	290

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 621,796,000
=====

PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		325,815,000	325,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		621,796,000		621,796,000
Region III - Central Luzon		621,796,000		621,796,000
TOTAL AGENCY BUDGET		621,796,000		621,796,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Three Hundred Twenty Five Million Eight Hundred Fifteen Thousand Pesos (P325,815,000) appropriated herein under the subsidy to Philippine Rice Research Institute (PhilRice) shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.
2. Prior Years' Subsidy Releases from the National Government. The PhilRice is hereby authorized to use subsidy released for programs and projects in 2016-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PhilRice shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PhilRice's Board of Directors, to be submitted to the DBM for approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PhilRice.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	295,981,000	P	295,981,000
100000100001000	General Management and Supervision		295,981,000		295,981,000
Sub-total, General Administration and Support			295,981,000		295,981,000
3000000000000000	Operations		325,815,000		325,815,000
3100000000000000	00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		325,815,000		325,815,000
3101000000000000	RESEARCH AND DEVELOPMENT PROGRAM		325,815,000		325,815,000
Sub-total, Operations			325,815,000		325,815,000
TOTAL NEW APPROPRIATIONS		P	621,796,000	P	621,796,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	42,012		
Supplies and Materials Expenses	2,443,371		
Communication Expenses	2,642		
Financial Assistance/Subsidy	625,556	621,796	621,796
Labor and Wages	131,349		
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	375,046		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,619,976	621,796	621,796
TOTAL CURRENT OPERATING EXPENDITURES	3,619,976	621,796	621,796
Capital Outlays			
Investment Outlay	500		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	30,000		
Machinery and Equipment Outlay	22,940		
Transportation Equipment Outlay	26,675		
TOTAL CAPITAL OUTLAYS	80,115		
GRAND TOTAL	3,700,091	621,796	621,796

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	70%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	5.70 t/ha in irrigated

3. Reduction in palay production cost	10 pesos/kg	10.78 pesos/kg
Output Indicators		
1. Number of research projects implemented	77	77
2. Percentage of research projects completed	100% new projects started in 2018	100%
3. Number of farmers trained on rice production	582	2,539

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	100% (2020)	100%	100%
2. Increase in palay yield in the project sites	4.67 t/ha (2017)	1 t/ha in irrigated 0.5 t/ha in rainfed	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	13.76 pesos/kg (2017)	10 pesos/kg	8 pesos/kg
Output Indicators			
1. Number of research projects implemented	77 (2020)	77	62
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	2,539 (2020)	1,918	2,539

A.8. SUGAR REGULATORY ADMINISTRATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	500,000	712,260	712,260
General Fund	500,000	712,260	712,260
Continuing Appropriations	1,418		
Unobligated Releases for MOOE R.A. No. 11260	1,418		
Budgetary Adjustment(s)	(501,418)		
Transfer(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(500,000)		
Overall Savings R.A. No. 11260	(1,418)		
TOTAL OBLIGATIONS	=====	712,260	712,260
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
PURPOSE	2020 Actual	2021 Current	2022 Proposed
Operations		712,260,000	712,260,000
Projects / Purpose		712,260,000	712,260,000
MOOE		712,260,000	712,260,000
TOTAL AGENCY BUDGET		712,260,000	712,260,000
Projects / Purpose		712,260,000	712,260,000
MOOE		712,260,000	712,260,000
STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	448	448	448
Proposed New Appropriations Language			
For subsidy requirements in accordance with the program, as indicated hereunder.....			P 712,260,000
			=====
OPERATIONS BY PROGRAM			
	PROPOSED 2022 (Cash-Based)		
	PS	MOOE	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		712,260,000	712,260,000
EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)			
	(in pesos)		
REGION	PS	MOOE	TOTAL
Regional Allocation		712,260,000	712,260,000
National Capital Region (NCR)		712,260,000	712,260,000
TOTAL AGENCY BUDGET		712,260,000	712,260,000
	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Sugar Regulatory Administration. The amount of Seven Hundred Twelve Million Two Hundred Sixty Thousand Pesos (P712,260,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
2. Farm-to-Mill Roads Projects. Of the amounts appropriated herein, Three Hundred Fifty Six Million One Hundred Thirty Thousand Pesos (P356,130,000) shall be used for Farm-to-Mill Road (FMR) projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs in key sugarcane producing provinces in accordance with the approved FMR Master Plan. For this purpose, the SRA shall ensure that: (i) the Master Plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMRs, as well as the list of priority FMR projects which must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR projects implemented are properly geo-tagged.

The approved Master Plan shall be regularly updated to prioritize: (a) sugarcane plantations of at least one hundred (100) hectares which leads to block farms, small farms, and expansion areas; (b) sugarcane farms and expansion areas of at least one hundred (100) hectares regardless of farm sizes and ownership; and (c) sugarcane area of influence of at least ten (10) hectares.

Release of funds shall be subject to submission of a MOA between SRA and DPWH which shall contain the project description coverage, outline of milestones, measures of success, bill of materials and its corresponding costs.

Upon completion of the construction or rehabilitation of the FMRs, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, 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 (Cash-Based)

		<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	712,260,000	P	712,260,000
3100000000000000	00 : Growth and competitiveness of the sugarcane industry sustained		712,260,000		712,260,000
3101000000000000	SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		712,260,000		712,260,000
Sub-total, Operations			712,260,000		712,260,000
TOTAL NEW APPROPRIATIONS		P	712,260,000 =====	P	712,260,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

<u>(Cash-Based)</u>		
<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy	712,260	712,260

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		712,260	712,260
GRAND TOTAL		712,260	712,260

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase(Decrease) in MMT of Sugar produced	-0.138	-0.093
2. Increase in yield of sugarcane farms (TC/Ha)	1.75	2.03
Output Indicators		
1. Number of block farms established organized or made operational	N/A	N/A
2. Number of scholarship beneficiaries funded		
CHED	0	N/A
TESDA	0	N/A
SRA	0	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Growth and competitiveness of the sugarcane industry sustained			
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.014	-0.088
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-0.65	6.75
Output Indicators			
1. Number of block farms established organized or made operational	62	0	32
2. Number of scholarship beneficiaries funded			
CHED	508	0	0
TESDA	800	0	0
SRA	60	0	275