

XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2021	2022	2023
New General Appropriations	333,908	510,908	357,207
General Fund	333,908	510,908	357,207
Continuing Appropriations	1,833		
Unobligated Releases for MOOE R.A. No. 11465	1,833		
Budgetary Adjustment(s)	409,467		
Transfer(s) from: Unprogrammed Appropriation Support to Foreign-Assisted Projects	411,300		
Transfer(s) to: Overall Savings R.A. No. 11465	(1,833)		
TOTAL OBLIGATIONS	745,208	510,908	357,207
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	24,088,000	24,088,000	25,043,000
Regular	24,088,000	24,088,000	25,043,000
MOOE	24,088,000	24,088,000	25,043,000
Support to Operations	33,577,000	33,577,000	36,173,000
Regular	33,577,000	33,577,000	36,173,000
MOOE	33,577,000	33,577,000	36,173,000
Operations	687,543,000	453,243,000	295,991,000
Regular	177,243,000	183,373,000	217,032,000
MOOE	177,243,000	183,373,000	217,032,000

Projects / Purpose	510,300,000	269,870,000	78,959,000
Locally-Funded Project(s)	99,000,000	269,870,000	
MOOE	99,000,000	269,870,000	
Foreign-Assisted Project(s)	411,300,000		78,959,000
MOOE	411,300,000		78,959,000
TOTAL AGENCY BUDGET	745,208,000	510,908,000	357,207,000
Regular	234,908,000	241,038,000	278,248,000
MOOE	234,908,000	241,038,000	278,248,000
Projects / Purpose	510,300,000	269,870,000	78,959,000
Locally-Funded Project(s)	99,000,000	269,870,000	
MOOE	99,000,000	269,870,000	
Foreign-Assisted Project(s)	411,300,000		78,959,000
MOOE	411,300,000		78,959,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	122	142	233

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 357,207,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		295,991,000		295,991,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		357,207,000		357,207,000
National Capital Region (NCR)		357,207,000		357,207,000
TOTAL AGENCY BUDGET	=====	357,207,000	=====	357,207,000

SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Two Hundred Ninety Five Million Nine Hundred Ninety One Thousand Pesos (P295,991,000) 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.

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 (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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		25,043,000	25,043,000
100000100001000	General management and supervision		25,043,000	25,043,000
Sub-total, General Administration and Support			25,043,000	25,043,000
2000000000000000	Support to Operations		36,173,000	36,173,000
200000100002000	Industry support program		36,173,000	36,173,000
Sub-total, Support to Operations			36,173,000	36,173,000
3000000000000000	Operations		217,032,000	217,032,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		217,032,000	217,032,000
310100100001000	Dairy herd build - up		150,253,000	150,253,000
310100100002000	Dairy enterprise development		66,779,000	66,779,000
Sub-total, Operations			217,032,000	217,032,000
Sub-total, Program(s)		P	278,248,000	P 278,248,000
			=====	=====
B.PROJECTS				
B.2 FOREIGN-ASSISTED PROJECT(S)				
310100300002000	Intensified Community - Based Dairy Enterprise Development		78,959,000	78,959,000
	Loan Proceeds		78,959,000	78,959,000
Sub-total, Foreign-Assisted Project(s)			78,959,000	78,959,000
Sub-total, Project(s)		P	78,959,000	P 78,959,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P	357,207,000	P 357,207,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	745,208	510,908	357,207
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	745,208	510,908	357,207
GRAND TOTAL	745,208	510,908	357,207

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 687,543,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 687,543,000
Outcome Indicators		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	7.87%	-11%
2. Percentage of children with weight gains over the targeted number of children served with milk	90%	48.25%
3. Increment in annual milk value of small hold farmers from previous year	N/A	N/A
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	N/A
Output Indicators		
1. Number of dairy farmers/cooperatives trained	1,000	1,465
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	71,594	64,331
3. Percentage increase in number of children served in milk feeding program	20% (2,085 children)	0%
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	N/A
5. Volume of milk produced (million liters)	24.74	20.29

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 453,243,000	P 295,991,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 453,243,000	P 295,991,000
Outcome Indicators			
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	N/A	7.87%	N/A
2. Percentage of children with weight gains over the targeted number of children served with milk	N/A	90%	N/A
3. Increment in annual milk value of small hold farmers from previous year	211,296.40	N/A	7.29% (244,658.86)
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	50.24%	N/A	45%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	876	710	1,743
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	56,584	64,878	74,457
3. Percentage increase in number of children served in milk feeding program	N/A	10%	N/A
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	63	N/A	56
5. Volume of milk produced (million liters)	20.23	24.86	25.14

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	7,000,000	7,000,000	12,000,000
General Fund	7,000,000	7,000,000	12,000,000
Budgetary Adjustment(s)	7,464,815		
Transfer(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or - Controlled Corporations	7,464,815		
TOTAL OBLIGATIONS	14,464,815	7,000,000	12,000,000
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)
	2021 Actual	2022 Current	2023 Proposed
Operations	14,464,815,000	7,000,000,000	12,000,000,000
Regular	14,464,815,000	7,000,000,000	12,000,000,000
MOOE	14,464,815,000	7,000,000,000	12,000,000,000
TOTAL AGENCY BUDGET	14,464,815,000	7,000,000,000	12,000,000,000
Regular	14,464,815,000	7,000,000,000	12,000,000,000
MOOE	14,464,815,000	7,000,000,000	12,000,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	2,644	2,644	2,644
Total Number of Filled Positions	1,071	2,644	2,644

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 12,000,000,000
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PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		12,000,000,000		12,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		12,000,000,000		12,000,000,000
National Capital Region (NCR)		12,000,000,000		12,000,000,000
TOTAL AGENCY BUDGET		12,000,000,000		12,000,000,000

SPECIAL PROVISION(S)

- 1. Subsidy to the National Food Authority. The amount of Twelve Billion Pesos (P12,000,000,000) 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.
- 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 NFA.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		<u>12,000,000,000</u>		<u>12,000,000,000</u>
3101000000000000	BUFFER STOCKING PROGRAM		<u>12,000,000,000</u>		<u>12,000,000,000</u>
310100100001000	Local palay procurement		<u>12,000,000,000</u>		<u>12,000,000,000</u>
Sub-total, Operations			<u>12,000,000,000</u>		<u>12,000,000,000</u>
TOTAL NEW APPROPRIATIONS			P 12,000,000,000 =====		P 12,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	14,464,815	7,000,000	12,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,464,815	7,000,000	12,000,000
GRAND TOTAL	14,464,815	7,000,000	12,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Food security for rice and corn ensured		P 14,464,815,000
BUFFER STOCKING PROGRAM		P 14,464,815,000
Outcome Indicator		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	44.20% (6.63 days)
Output Indicators		
1. Volume of domestic palay procured (metric tons)	368,421 MT	455,807 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99%	99.99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Food security for rice and corn ensured		P 7,000,000,000	P 12,000,000,000
BUFFER STOCKING PROGRAM		P 7,000,000,000	P 12,000,000,000
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)	368,421 MT	368,421 MT	495,000 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%	99.50%-100%

A.3. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	31,658,839	31,468,839	40,842,765
General Fund	31,658,839	31,468,839	40,842,765
Continuing Appropriations	534,897		
Unobligated Releases for MOOE R.A. No. 11465	534,897		

Budgetary Adjustment(s)	(327,767)		
Transfer(s) from:				
National Disaster Risk Reduction and Management Fund (Calamity Fund)		33,356		
Unprogrammed Appropriation				
Support to Foreign-Assisted Projects		173,774		
Transfer(s) to:				
Overall Savings				
R.A. No. 11465	(534,897)		
TOTAL OBLIGATIONS		31,865,969	31,468,839	40,842,765
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EXPENDITURE PROGRAM (in pesos)				
PURPOSE	(Cash-Based)			
	2021 Actual	2022 Current	2023 Proposed	
General Administration and Support	11,188,899,000	7,546,420,000	8,606,400,000	
Regular	11,188,899,000	7,546,420,000	8,606,400,000	
MOOE	11,188,899,000	7,546,420,000	8,606,400,000	
Support to Operations	1,043,239,000	1,275,881,000	2,748,782,000	
Regular	1,043,239,000	1,275,881,000	2,748,782,000	
MOOE	1,043,239,000	1,275,881,000	2,748,782,000	
Operations	19,633,831,000	22,646,538,000	29,487,583,000	
Regular	8,640,037,000	12,443,412,000	21,488,405,000	
MOOE	8,640,037,000	12,443,412,000	21,488,405,000	
Projects / Purpose	10,993,794,000	10,203,126,000	7,999,178,000	
Locally-Funded Project(s)	7,772,924,000	9,479,525,000	7,824,178,000	
MOOE	7,772,924,000	9,479,525,000	7,824,178,000	
Foreign-Assisted Project(s)	3,220,870,000	723,601,000	175,000,000	
MOOE	3,220,870,000	723,601,000	175,000,000	
TOTAL AGENCY BUDGET	31,865,969,000	31,468,839,000	40,842,765,000	
Regular	20,872,175,000	21,265,713,000	32,843,587,000	
MOOE	20,872,175,000	21,265,713,000	32,843,587,000	
Projects / Purpose	10,993,794,000	10,203,126,000	7,999,178,000	
Locally-Funded Project(s)	7,772,924,000	9,479,525,000	7,824,178,000	
MOOE	7,772,924,000	9,479,525,000	7,824,178,000	
Foreign-Assisted Project(s)	3,220,870,000	723,601,000	175,000,000	
MOOE	3,220,870,000	723,601,000	175,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,412	3,870	3,870

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 40,842,765,000
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OPERATIONS BY PROGRAM

PROPOSED 2023 (Cash-Based)

	PS	MOOE	CO	TOTAL
IRRIGATION SYSTEMS RESTORATION PROGRAM		20,562,598,000		20,562,598,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		8,924,985,000		8,924,985,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		3,742,720,000		3,742,720,000
Regional Allocation		37,100,045,000		37,100,045,000
Region I - Ilocos		2,717,653,000		2,717,653,000
Cordillera Administrative Region (CAR)		2,093,113,000		2,093,113,000
Region II - Cagayan Valley		5,034,751,000		5,034,751,000
Region III - Central Luzon		5,679,777,000		5,679,777,000
Region IVA - CALABARZON		1,036,173,000		1,036,173,000
Region IVB - MIMAROPA		1,784,352,000		1,784,352,000
Region V - Bicol		1,333,743,000		1,333,743,000
Region VI - Western Visayas		2,175,797,000		2,175,797,000
Region VII - Central Visayas		1,934,721,000		1,934,721,000
Region VIII - Eastern Visayas		3,140,700,000		3,140,700,000
Region IX - Zamboanga Peninsula		1,662,917,000		1,662,917,000
Region X - Northern Mindanao		1,508,270,000		1,508,270,000
Region XI - Davao		1,658,917,000		1,658,917,000
Region XII - SOCCSKSARGEN		2,533,233,000		2,533,233,000
Region XIII - CARAGA		2,805,928,000		2,805,928,000
TOTAL AGENCY BUDGET		40,842,765,000		40,842,765,000
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SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Eight Billion One Hundred Seventy Five Million Two Hundred Twenty Four Thousand Pesos (P8,175,224,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees from farmers with landholdings of eight (8) hectares and below in accordance with Section 3 of R.A. No. 10969.

2. Right-of-Way and Feasibility Studies. The amounts of Thirty Million Pesos (P30,000,000) and One Billion Two Hundred Forty Nine Million Four Hundred Twenty Three Thousand Pesos (P1,249,423,000) appropriated herein shall be used for: (i) Right-of-Way expenses authorized under R.A. No. 10752; and (ii) Feasibility Study and Detailed Engineering Design, relative to the implementation of projects of NIA.

Release of funds shall be subject to the guidelines issued by NIA for the purpose.

3. Comprehensive Agrarian Reform Program. The amount of Nine Hundred Twenty Five Million Eight Hundred Seven Thousand Pesos (P925,807,000) appropriated herein under the subsidy for NIA shall be used for Other Irrigation Sub-program in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.
4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Twenty One Billion Eight Hundred Thirty Million Seven Hundred Eighty Three Thousand Pesos (P21,830,783,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems and Communal Irrigation Systems. The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

In no case shall said amount be used for administrative expenses or for the payment of Personnel Services or MOOE requirements.

5. Subsidy for Small Irrigation Projects. The amount of Two Billion Six Hundred Twenty Eight Million Nine Hundred Thirty Four Thousand Pesos (P2,628,934,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

Upon completion of the construction of the SIPs, NIA may turn over its operation and maintenance to capable Irrigators Association concerned, which shall commit to shoulder the costs thereof. Implementation of this provision shall be subject to the guidelines issued by NIA.

6. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in 2018-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA 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 NIA's Board of Directors, to be submitted to the DBM for approval.
7. Reportorial Requirement. The NIA 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 Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
8. 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 NIA.

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		8,606,400,000	8,606,400,000
100000100001000	Operating Subsidy		8,175,224,000	8,175,224,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		431,176,000	431,176,000
Sub-total,General Administration and Support			8,606,400,000	8,606,400,000
2000000000000000	Support to Operations		2,748,782,000	2,748,782,000
200000100001000	Payment for Right - of - Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		30,000,000	30,000,000

200000100002000	Heavy Equipment Procurement for Irrigation System	816,000,000	816,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre - Engineering Activities of Various Projects - Proper	1,249,423,000	1,249,423,000
200000100005000	Irrigation Management Transfer Support Services - Proper	396,442,000	396,442,000
200000100011000	Establishment of Farmland Geographic Information System (GIS)	256,917,000	256,917,000
Sub-total,Support to Operations		<u>2,748,782,000</u>	<u>2,748,782,000</u>
3000000000000000	Operations	<u>21,488,405,000</u>	<u>21,488,405,000</u>
310100000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	<u>20,562,598,000</u>	<u>20,562,598,000</u>
310101000000000	NATIONAL IRRIGATION SYSTEM SUB - PROGRAM	<u>12,953,964,000</u>	<u>12,953,964,000</u>
310101100009000	Climate Change Adaptation Works (NIS)	3,668,800,000	3,668,800,000
310101100010000	Improvement of Service Roads in National Irrigation Systems	1,092,931,000	1,092,931,000
310101100018000	Restoration of National Irrigation Systems	2,592,210,000	2,592,210,000
310101100019000	Repair of National Irrigation Systems (NIS)	5,580,023,000	5,580,023,000
310101100024000	Mindanao Irrigation Development Project	20,000,000	20,000,000
310102000000000	COMMUNAL IRRIGATION SYSTEM SUB - PROGRAM	<u>6,988,029,000</u>	<u>6,988,029,000</u>
310102100005000	Restoration of Communal Irrigation Systems	3,081,267,000	3,081,267,000
310102100006000	Repair of Communal Irrigation Systems (CIS)	3,906,762,000	3,906,762,000
310106000000000	OTHER IRRIGATION SYSTEMS SUB - PROGRAM	<u>620,605,000</u>	<u>620,605,000</u>
310106100004000	Repair of Pump Irrigation Systems	620,605,000	620,605,000
310200000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>925,807,000</u>	<u>925,807,000</u>
310206000000000	OTHER IRRIGATION SYSTEMS SUB - PROGRAM	<u>925,807,000</u>	<u>925,807,000</u>
310206100001000	Comprehensive Agrarian Reform Program - Irrigation Component (CARP - IC)	925,807,000	925,807,000
Sub-total, Operations		<u>21,488,405,000</u>	<u>21,488,405,000</u>
Sub-total, Program(s)		<u>32,843,587,000</u>	<u>32,843,587,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310201200001000	Dibuluan River Irrigation Project, Isabela	50,000,000	50,000,000
310201200005000	Hilabangan Irrigation Project, Negros Occidental	46,787,000	46,787,000
310201200011000	Bulao Irrigation Project, Northern Samar (formerly HCAAP)	68,000,000	68,000,000
310201200014000	Malinao Dam Improvement Project, Bohol	100,000,000	100,000,000
310201200017000	Hagbay Irrigation Project, Northern Samar (formerly HCAAP)	56,500,000	56,500,000
310201200018000	Pinipisakan Irrigation Project, Northern Samar (formerly HCAAP)	130,000,000	130,000,000
310201200026000	Tumauini River Multipurpose Project, Isabela	10,000,000	10,000,000
310201200030000	Panay River Basin Integrated Development Project, Iloilo & Capiz	10,000,000	10,000,000
310201200036000	Balog - Balog Multipurpose Project Phase II, Tarlac	200,000,000	200,000,000
310201200037000	Lebak Integrated River Irrigation Project, Sultan Kudarat	50,000,000	50,000,000
310201200038000	Bugko Irrigation Project, Northern Samar	45,000,000	45,000,000
310201200040000	Tanjay - Bais River Irrigation Project	200,000,000	200,000,000
310201200041000	Manat Irrigation Project, Compostella Valley	150,000,000	150,000,000
310201200042000	Libang River Irrigation Project, Agusan del Sur	150,000,000	150,000,000
310201200048000	Ilocos Norte - Ilocos Sur - Abra Irrigation Project, Stage 2	10,000,000	10,000,000
310201200049000	Ditsaan - Ragain River Irrigation Project, Lanao del Sur	68,908,000	68,908,000
310201200050000	Upi Integrated River Irrigation Project, Maguindanao	100,000,000	100,000,000
310201200056000	Lison Valley IP, Pagadian City Zamboanga Del Sur	35,000,000	35,000,000
310201200057000	Lower Apayao River Irrigation Project, Apayao	5,000,000	5,000,000
310201200058000	Gaulan Irrigation Project (formerly Lower Sibuguey I RIS Extension Project), Zamboanga Sibugay	18,595,000	18,595,000

310201200059000	Imelda Irrigation Project (formerly Lower Sibuguey II RIS Extension Project), Zamboanga Sibugay	100,000,000	100,000,000
310201200060000	Caulaman Irrigation Project (formerly Upper Gumain RIP), Pampanga	50,000,000	50,000,000
310201200061000	Lusod Integrated National Irrigation Project, Quirino	50,000,000	50,000,000
310201200062000	Ilocos Sur Transbasin Project, Ilocos Sur	10,000,000	10,000,000
310202200006000	Establishment of Pump Irrigation Project (EPIP)	1,765,722,000	1,765,722,000
310203200005000	Balbalungao Small Reservoir Irrigation Project (SRIP), Nueva Ecija	100,000,000	100,000,000
310203200007000	Macalelon Small Reservoir Irrigation Project (SRIP), Quezon	124,638,000	124,638,000
310203200008000	Bagtingon SRIP, Marinduque	150,000,000	150,000,000
310203200014000	Hibulangan SRIP, Northern Leyte	164,981,000	164,981,000
310203200015000	Santa Rita SRIP, Western Samar	200,000,000	200,000,000
310203200018000	Bayaoas Small Reservoir Irrigation Project (SRIP), Pangasinan	100,000,000	100,000,000
310203200019000	Bayuyan Small Reservoir Irrigation Project (SRIP), Capiz	20,000,000	20,000,000
310203200020000	Cabano Small Reservoir Irrigation Project (SRIP), Guimaras	250,000,000	250,000,000
310203200021000	Calunasan Small Reservoir Irrigation Project (SRIP), Bohol	20,000,000	20,000,000
310203200022000	Hibale Small Reservoir Irrigation Project (SRIP), Bohol	10,000,000	10,000,000
310203200023000	Tulunan Small Reservoir Irrigation Project (SRIP), North Cotabato	50,000,000	50,000,000
310203200025000	Ibato - Iraan Small Reservoir Irrigation Project (SRIP), Palawan	56,113,000	56,113,000
310203200026000	Dumuloc Small Reservoir Irrigation Project (SRIP), Pangasinan	300,000,000	300,000,000
310203200027000	Bayabas Small Reservoir Irrigation Project (SRIP), Bulacan	50,000,000	50,000,000
310203200029000	Balasig Small Reservoir Irrigation Project, Isabel	50,000,000	50,000,000

310203200030000	Calapangan Small Reservoir Irrigation Project, Cagayan	50,000,000	50,000,000
310203200031000	Linoan Small Reservoir Irrigation Project, Davao de Oro	20,000,000	20,000,000
310204200001000	Small Irrigation Project (SIP), Nationwide	2,628,934,000	2,628,934,000
Sub-total, Locally-Funded Project(s)		7,824,178,000	7,824,178,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310201300001000	Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF)	175,000,000	175,000,000
	GOP Counterpart	49,000,000	49,000,000
	Loan Proceeds	126,000,000	126,000,000
Sub-total, Foreign-Assisted Project(s)		175,000,000	175,000,000
Sub-total, Project(s)		7,999,178,000	7,999,178,000
TOTAL NEW APPROPRIATIONS		40,842,765,000	40,842,765,000

Obligations, by Object of Expenditures

CYS 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	31,865,969	31,468,839	40,842,765
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,865,969	31,468,839	40,842,765
GRAND TOTAL	31,865,969	31,468,839	40,842,765

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Access to economic opportunities in industry by small farmers and fisherfolk increased
2. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Irrigation facilities and services enhanced		P 19,633,831,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 6,660,075,000
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.01%	1.58%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0.00%	1.27%
b. Communal Irrigation Systems	1.00%	3.38%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,399,707	1,462,933
b. Communal Irrigation Systems	903,874	953,109
2. Number of hectares in irrigation systems restored	6,569	3,783
a. National Irrigation Systems		3,304
b. Communal Irrigation Systems		479
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	318	448
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 12,973,756,000
Outcome Indicators		
1. Percentage increase of new service area developed	1.01%	0.00%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.17%
Output Indicators		
1. Number of hectares of new service areas developed	28,164	10,978
a. National Irrigation Systems		3,605
b. Communal Irrigation Systems		7,373
2. Kilometer of new canals completed ready for irrigation water services	354	no data provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Irrigation facilities and services enhanced		P 22,646,538,000	P 29,487,583,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 10,675,399,000	P 20,562,598,000
Outcome Indicators			
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.58%	4.00%	4.00%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	1.00%	1.00%	1.94%
b. Communal Irrigation Systems	2.00%	2.00%	3.00%

Output Indicators			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,135,747	1,415,887	1,519,052
b. Communal Irrigation Systems	903,874	902,966	930,622
2. Number of hectares in irrigation systems restored	13,030	16,328	23,901
a. National Irrigation Systems			
b. Communal Irrigation Systems			
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	460	521	615
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 11,971,139,000	P 8,924,985,000
Outcome Indicators			
1. Percentage increase of new service area developed	0.99%	1.01%	0.93%
2. Percentage increase in the number of farmer beneficiaries	1.00%	1.02%	0.91%
Output Indicators			
1. Number of hectares of new service areas developed	16,562	17,639	15,941
a. National Irrigation Systems			
b. Communal Irrigation Systems			
2. Kilometer of new canals completed ready for irrigation water services	151	no data provided	no data provided

A.4. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
New General Appropriations		50,000	
General Fund		50,000	
Automatic Appropriations	422,135	505,494	550,504
Special Account	422,135	505,494	550,504
TOTAL OBLIGATIONS	422,135	555,494	550,504
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	66,704,000	85,801,000	98,188,000
Regular	66,704,000	85,801,000	98,188,000
PS	20,953,000	40,050,000	35,027,000
MOOE	45,751,000	45,751,000	63,161,000

Support to Operations	29,963,000	32,769,000	46,882,000
Regular	29,963,000	32,769,000	46,882,000
PS	16,663,000	19,469,000	28,459,000
MOOE	13,300,000	13,300,000	18,423,000
Operations	325,468,000	436,924,000	405,434,000
Regular	125,468,000	186,924,000	205,434,000
PS	89,462,000	150,918,000	155,433,000
MOOE	36,006,000	36,006,000	50,001,000
Projects / Purpose	200,000,000	250,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	250,000,000	200,000,000
MOOE	80,000,000	130,000,000	80,000,000
CO	120,000,000	120,000,000	120,000,000
TOTAL AGENCY BUDGET	422,135,000	555,494,000	550,504,000
Regular	222,135,000	305,494,000	350,504,000
PS	127,078,000	210,437,000	218,919,000
MOOE	95,057,000	95,057,000	131,585,000
Projects / Purpose	200,000,000	250,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	250,000,000	200,000,000
MOOE	80,000,000	130,000,000	80,000,000
CO	120,000,000	120,000,000	120,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	350	350	350

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Million Five Hundred Four Thousand Pesos (P550,504,000) 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 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	107,827		
Total Permanent Positions	107,827		
Other Compensation Common to All			
Representation Allowance	1,932		
Transportation Allowance	1,932		
Clothing and Uniform Allowance	1,427		
Mid-Year Bonus - Civilian	13,960		
Total Other Compensation Common to All	19,251		
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		210,437	218,919
Total Other Compensation for Specific Groups		210,437	218,919
TOTAL PERSONNEL SERVICES	127,078	210,437	218,919
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	175,057	225,057	211,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	175,057	225,057	211,585
TOTAL CURRENT OPERATING EXPENDITURES	302,135	435,494	430,504
Capital Outlays			
Loans Outlay	120,000	120,000	120,000
TOTAL CAPITAL OUTLAYS	120,000	120,000	120,000
GRAND TOTAL	422,135	555,494	550,504

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 325,468,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 325,468,000
Outcome Indicators		
1. Percentage increase in farmer's net income per area/hectare	17% (81,600)	36% (95,043)
2. Percentage increase in yield per area/hectare	6.25% (2,550kg)	6.25% (2,550kg)
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	4,382
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	No trainings due to pandemic
3. Number of R&D projects completed	4	6

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Productivity and income of tobacco farmers increased		P 436,924,000	P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 436,924,000	P 405,434,000
Outcome Indicators			
1. Percentage increase in farmer's net income per area/hectare	70,000 (2019)	17% (82,000)	17% (82,000)
2. Percentage increase in yield per area/hectare	2% (2,448 kg)	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	100% (4) 2019	50% (2)	50% (2)
Output Indicators			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	4,400	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450	450
3. Number of R&D projects completed	4	4	4

A.5. PHILIPPINE COCONUT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,257,018	1,090,492	1,129,525
General Fund	1,257,018	1,090,492	1,129,525
Automatic Appropriations	6,750	6,750	6,750
Special Account	6,750	6,750	6,750
Continuing Appropriations	18,062		
Unobligated Releases for MOOE R.A. No. 11465	18,062		
Budgetary Adjustment(s)	(18,062)		
Transfer(s) to: Overall Savings R.A. No. 11465	(18,062)		
TOTAL OBLIGATIONS	1,263,768	1,097,242	1,136,275
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>PURPOSE</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	133,178,000	309,758,000	309,758,000
Regular	133,178,000	309,758,000	309,758,000
MOOE	133,178,000	309,758,000	309,758,000
Operations	1,130,590,000	787,484,000	826,517,000
Regular	174,308,000	251,298,000	290,331,000
MOOE	174,308,000	251,298,000	290,331,000
Projects / Purpose	956,282,000	536,186,000	536,186,000
Locally-Funded Project(s)	956,282,000	536,186,000	536,186,000
MOOE	956,282,000	536,186,000	536,186,000
TOTAL AGENCY BUDGET	1,263,768,000	1,097,242,000	1,136,275,000
	=====	=====	=====
Regular	307,486,000	561,056,000	600,089,000
MOOE	307,486,000	561,056,000	600,089,000

Projects / Purpose	956,282,000	536,186,000	536,186,000
Locally-Funded Project(s)	956,282,000	536,186,000	536,186,000
MOOE	956,282,000	536,186,000	536,186,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	503	590	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,129,525,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		719,767,000		719,767,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		100,000,000		100,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,129,525,000		1,129,525,000
TOTAL AGENCY BUDGET		1,129,525,000		1,129,525,000
	=====	=====	=====	=====

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.

- Subsidy to the Philippine Coconut Authority. The amount of One Billion One Hundred Twenty Nine Million Five Hundred Twenty Five Thousand Pesos (P1,129,525,000) 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 2018-2021 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		309,758,000		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		283,581,000		283,581,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		283,581,000		283,581,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		222,463,000		222,463,000
310102100001000	Farm Production and Extension Services		222,463,000		222,463,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		61,118,000		61,118,000
310103100001000	Conduct of Coconut Research		61,118,000		61,118,000
Sub-total, Operations			283,581,000		283,581,000
Sub-total, Program(s)		P	593,339,000	P	593,339,000
			=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310102200002000	Coconut Fertilization Project		225,489,000		225,489,000
310102200006000	Coconut Village Development Project		34,487,000		34,487,000
310102200007000	Planting and Replanting of Local Cultivars Project		176,210,000		176,210,000
310201200001000	Smallholders Oil Palm Plantation Development Project		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)			536,186,000		536,186,000
Sub-total, Project(s)		P	536,186,000	P	536,186,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	1,129,525,000	P	1,129,525,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,263,768	1,097,242	1,136,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,263,768	1,097,242	1,136,275
GRAND TOTAL	1,263,768	1,097,242	1,136,275

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 1,130,590,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 1,087,390,000
Outcome Indicators		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	no data provided	P 62,106
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	77
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 31,672,000
Output Indicators		
1. Number of coco-based enterprise established	N/A	0
2. Number of machineries and equipment distributed	N/A	0
3. Number of hectares intercropped with coconut maintained or operationalized	N/A	1,217
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 994,600,000
Output Indicators		
1. Number of coconut seedlings planted	4,433,000	2,712,590
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	N/A

3. Increase in area planted with coconut seeds (in hectares)	31,000	21,220
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 61,118,000
Output Indicators		
1. Number of coconut research conducted	2	40
2. Number of coconut research completed	2	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 43,200,000
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	no data provided	N/A
2. Percentage increase in yield of oil palm products	no data provided	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 43,200,000
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	5.90%	N/A
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of oil palm product research conducted	N/A	N/A
2. Number of oil palm product research completed	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 787,484,000	P 826,517,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 687,484,000	P 726,517,000
Outcome Indicators			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P 28,142	P 25,000	P 76,400
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	80	85
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 6,750,000	P 6,750,000
Output Indicators			
1. Number of coco-based enterprise established	0	34	34
2. Number of machineries and equipment distributed	0	34	34
3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	850	7,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 619,616,000	P 658,649,000
Output Indicators			
1. Number of coconut seedlings planted	19,829,512 (2016)	2,533,102	1,368,510

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)	17,714	9,570
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 61,118,000	P 61,118,000
Output Indicators			
1. Number of coconut research conducted	5	26	26
2. Number of coconut research completed	5	0	8
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 100,000,000	P 100,000,000
Outcome Indicators			
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P 50,000.00	no data submitted	P50,000.00
2. Percentage increase in yield of oil palm products	10T / ha	no data submitted	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 100,000,000	P 100,000,000
Output Indicator			
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	41.94%	41.94%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicators			
1. Number of oil palm product research conducted	4	N/A	3
2. Number of oil palm product research completed	2	N/A	0

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	5,168,975	4,308,058	5,062,762
General Fund	5,168,975	4,308,058	5,062,762
Continuing Appropriations	2,700		
Unobligated Releases for MOOE R.A. No. 11465	2,700		
Budgetary Adjustment(s)	(2,700)		
Transfer(s) to: Overall Savings R.A. No. 11465	(2,700)		
TOTAL OBLIGATIONS	5,168,975	4,308,058	5,062,762
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	5,168,975,000	4,308,058,000	5,062,762,000
Projects / Purpose	5,168,975,000	4,308,058,000	5,062,762,000
Locally-Funded Project(s)	5,168,975,000	4,308,058,000	5,062,762,000
MOOE	5,168,975,000	4,308,058,000	5,062,762,000
TOTAL AGENCY BUDGET	5,168,975,000	4,308,058,000	5,062,762,000
Projects / Purpose	5,168,975,000	4,308,058,000	5,062,762,000
Locally-Funded Project(s)	5,168,975,000	4,308,058,000	5,062,762,000
MOOE	5,168,975,000	4,308,058,000	5,062,762,000

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	688	683	683
Total Number of Filled Positions	474	468	468

Proposed New Appropriations Language
For the subsidy requirements in accordance with the program and project, as indicated hereunder.....P 5,062,762,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		5,062,762,000		5,062,762,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,062,762,000		5,062,762,000
National Capital Region (NCR)		5,062,762,000		5,062,762,000
TOTAL AGENCY BUDGET		5,062,762,000		5,062,762,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Five Billion Sixty Two Million Seven Hundred Sixty Two Thousand Pesos (P5,062,762,000) 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 2018-2021 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 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 (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		5,062,762,000		5,062,762,000
Sub-total, Locally-Funded Project(s)		5,062,762,000		5,062,762,000
Sub-total, Project(s)		P 5,062,762,000 =====		P 5,062,762,000 =====
TOTAL NEW APPROPRIATIONS		P 5,062,762,000 =====		P 5,062,762,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,168,975	4,308,058	5,062,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,168,975	4,308,058	5,062,762
GRAND TOTAL	5,168,975	4,308,058	5,062,762

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>2021 GAA Targets</u>	<u>Actual</u>
Fish ports and other post-harvest facilities and services enhanced		P 5,168,975,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 5,168,975,000
Outcome Indicator		
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	8	9
Output Indicators		
1. Number of fish ports constructed/rehabilitated/improved	142	115
2. Percentage of fish port projects completed according to plan schedule	100%	93%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Fish ports and other post-harvest facilities and services enhanced		P 4,308,058,000	P 5,062,762,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 4,308,058,000	P 5,062,762,000
Outcome Indicator			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	N/A	N/A	N/A
Output Indicators			
1. Number of fish ports constructed/rehabilitated/improved	142	10	5
2. Percentage of fish port projects completed according to plan schedule	100%	100%	100%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	621,796	621,796	650,073
General Fund	621,796	621,796	650,073
Automatic Appropriations	35,710		
Special Account	35,710		
Budgetary Adjustment(s)	3,100,000		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	3,100,000		
TOTAL OBLIGATIONS	3,757,506	621,796	650,073
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>PURPOSE</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	295,981,000	295,981,000	309,441,000
Regular	295,981,000	295,981,000	309,441,000
MOOE	295,981,000	295,981,000	309,441,000
Operations	3,461,525,000	325,815,000	340,632,000
Regular	3,461,525,000	325,815,000	340,632,000
MOOE	3,425,815,000	325,815,000	340,632,000
CO	35,710,000		
TOTAL AGENCY BUDGET	3,757,506,000	621,796,000	650,073,000
Regular	3,757,506,000	621,796,000	650,073,000
MOOE	3,721,796,000	621,796,000	650,073,000
CO	35,710,000		

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	258	258	289

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 650,073,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		340,632,000		340,632,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		650,073,000		650,073,000
Region III - Central Luzon		650,073,000		650,073,000
TOTAL AGENCY BUDGET		650,073,000		650,073,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Three Hundred Forty Million Six Hundred Thirty Two Thousand Pesos (P340,632,000) 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 2018-2021 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 provision, 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)

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
1000000000000000 General Administration and Support		309,441,000	309,441,000
100000100001000 General Management and Supervision		309,441,000	309,441,000
Sub-total, General Administration and Support		309,441,000	309,441,000

30000000000000000000	Operations	340,632,000	340,632,000
31010000000000000000	RESEARCH AND DEVELOPMENT PROGRAM	340,632,000	340,632,000
3101001000002000	Conduct of regional rice research for development programs for Luzon, Visayas and Mindanao	340,632,000	340,632,000
Sub-total, Operations		340,632,000	340,632,000
TOTAL NEW APPROPRIATIONS		P 650,073,000 =====	P 650,073,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,721,796	621,796	650,073
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,721,796	621,796	650,073
TOTAL CURRENT OPERATING EXPENDITURES	3,721,796	621,796	650,073
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	29,475		
Transportation Equipment Outlay	6,235		
TOTAL CAPITAL OUTLAYS	35,710		
GRAND TOTAL	3,757,506	621,796	650,073

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)	2021 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 3,461,525,000
RESEARCH AND DEVELOPMENT PROGRAM		P 325,815,000
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	5.38 t/ha irrigated (2020) 4.49 t/ha in rainfed (2020)
3. Reduction in palay production cost	10 pesos/kg	11.57 pesos irrigated (2021) 12.40 pesos rainfed (2020)
Output Indicators		
1. Number of research projects implemented	77	62
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	1,918	4,564

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 325,815,000	P 340,632,000
RESEARCH AND DEVELOPMENT PROGRAM		P 325,815,000	P 340,632,000
Outcome Indicators			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	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	10 pesos/kg	8 pesos/kg	8 pesos/kg
Output Indicators			
1. Number of research projects implemented	77	62	62
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	1,918	2,539	4,546

A.8. SUGAR REGULATORY ADMINISTRATIONAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	712,260	712,260	1,000,000
General Fund	712,260	712,260	1,000,000
Budgetary Adjustment(s)	(712,260)		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(712,260)		
TOTAL OBLIGATIONS	=====	712,260	1,000,000
		=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>PURPOSE</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
Operations		712,260,000	1,000,000,000
Projects / Purpose		712,260,000	1,000,000,000
Locally-Funded Project(s)		712,260,000	1,000,000,000
MOOE		712,260,000	1,000,000,000
TOTAL AGENCY BUDGET		712,260,000	1,000,000,000
Projects / Purpose		712,260,000	1,000,000,000
Locally-Funded Project(s)		712,260,000	1,000,000,000
MOOE		712,260,000	1,000,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	232	448	448

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and projects, as indicated hereunder.....P 1,000,000,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(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)

- Subsidy to the Sugar Regulatory Administration. The amount of One Billion Pesos (P1,000,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
- Farm-to-Mill Roads and Bridges Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) and bridges construction projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs and bridges 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 and bridges, as well as the list of priority FMR projects and bridges, which, for FMRs, must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR and bridges 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 lead 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 and bridges, 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.

- 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 (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 Construction of Farm - to - Mill Roads		480,800,000		480,800,000

310100200003000	Bridge Construction	19,200,000	19,200,000
310100200005000	Socialized Credit	150,000,000	150,000,000
310100200006000	Block Farm Program	166,224,000	166,224,000
310100200007000	Scholarship	33,776,000	33,776,000
310100200008000	Conduct of Research, Development and Extension Services	150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)		1,000,000,000	1,000,000,000
Sub-total, Project(s)		P 1,000,000,000 =====	P 1,000,000,000 =====
TOTAL NEW APPROPRIATIONS		P 1,000,000,000 =====	P 1,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		712,260	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		712,260	1,000,000
GRAND TOTAL		712,260	1,000,000

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 : Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 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	-0.014	-0.095(2.143 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.65	7.07 (63.32 tc/ha)

Output Indicators

1. Number of block farms established organized or made operational	N/A	N/A
2. Number of scholarship beneficiaries funded		
CHED	0	0
TESDA	0	0
SRA	0	0
3. No. of kms. of roads constructed	N/A	N/A
4. No. of meters of bridge constructed	N/A	N/A
5. Amount of loans released (Php M)	N/A	N/A
6. No. of RDE projects implemented	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 712,260,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 712,260,000	P 1,000,000,000
Outcome Indicators			
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.088 (2.15 MMT)	-0.237(2.001 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	6.75 (63 tc/ha)	-3.25 (53 tc/ha)
Output Indicators			
1. Number of block farms established organized or made operational	50	32	21
2. Number of scholarship beneficiaries funded			
CHED	N/A	N/A	N/A
TESDA	N/A	N/A	N/A
SRA	233	275	301
3. No. of kms. of roads constructed	21.35	N/A	26.71
4. No. of meters of bridge constructed	14	N/A	20
5. Amount of loans released (Php M)	158.76	N/A	132.784
6. No. of RDE projects implemented	23	N/A	25