## D. DEPARTMENT OF FINANCE

## D.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations			
(In Thousand Pesos)			
	(	Cash-Based	)
Description	2022	2023	2024
Budgetary Adjustment(s)	500,000		
Transfer(s) from: Department of Agriculture (DA) Office of the Secretary	500,000		
TOTAL OBLIGATIONS	500,000		
		URE PROGRAM pesos)	
	(	Cash-Based	)
PURPOSE	2022 Actual	2023 Current	2024 Proposed
Operations	500,000,000		
Regular	500,000,000		
MOOE	500,000,000		
TOTAL AGENCY BUDGET	500,000,000		
Regular	500,000,000		
MOOE	500,000,000		
Obligations, by Object of Expenditures			
CYs 2022-2024			
(In Thousand Pesos)	(	Cash-Based	)
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	500,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	500,000		
GRAND TOTAL	500,000		

# D.2. LAND BANK OF THE PHILIPPINES

# Appropriations/Obligations

(In Thousand Pesos)

		Cash-Based	)
Description	2022	2023	2024
Automatic Appropriations	1,440,000		
Special Account	1,440,000		
Budgetary Adjustment(s)	505,427		
Transfer(s) from:			
Department of Agrarian Reform (DAR) Office of the Secretary Department of Agriculture (DA)	5,427		
Office of the Secretary	500,000		
TOTAL OBLIGATIONS	1,945,427 ======		

# EXPENDITURE PROGRAM (in pesos)

		(	Cash-Based	)
	PURPOSE	2022 Actual	2023 Current	2024 Proposed
	Operations	1,945,427,000		
	Regular	1,945,427,000		
	MOOE CO	505,427,000 1,440,000,000		
TOTAL	AGENCY BUDGET	1,945,427,000	<del></del>	
	Regular	1,945,427,000		
	MOOE CO	505,427,000 1,440,000,000		

# Obligations, by Object of Expenditures

CYs 2022-2024 (In Thousand Pesos)

	(	Cash-Based	)
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	505,427		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	505,427		
TOTAL CURRENT OPERATING EXPENDITURES	505,427		
Capital Outlays			
Loans Outlay	1,440,000		
TOTAL CAPITAL OUTLAYS	1,440,000		
GRAND TOTAL	1,945,427		

#### D.3. PHILIPPINE CROP INSURANCE CORPORATION

# Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2022	2023	2024
New General Appropriations	4,500,000	4,500,000	4,500,000
General Fund	4,500,000	4,500,000	4,500,000
TOTAL OBLIGATIONS	4,500,000	4,500,000	4,500,000

#### EXPENDITURE PROGRAM (in pesos)

	(	Cash-Based	)
PURPOSE	2022 Actual	2023 Current	2024 Proposed
Operations	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000

TOTAL AGENCY BUDGET	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000
		STAFFING SUMMARY	
	2022	2023	2024
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	246 181	250 250	250 250

Proposed New Appropriations Language

CROP

ODERATIONS BY BROSDAM		PROPOSED 2024 ( Cash-Based )				
OPERATIONS BY PROGRAM	PS	MOOE	СО	TOTAL		
P INSURANCE PROGRAM		4.500.000.000		4.500.000.000		

# EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)

PS	MOOE	CO	TOTAL
	4,500,000,000		4,500,000,000
	4,500,000,000		4,500,000,000
	4,500,000,000		4,500,000,000
	PS	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 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 type of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geo-Sciences Bureau.

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

 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.

	Current Ope	erating E	xpenditures		
	Personne Service	el	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
3000000000000 Operations			4,500,000,000		4,500,000,000
31010000000000 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			4,500,000,000		P 4,500,000,000
Obligations, by Object of Expenditures					***************************************
CYs 2022-2024 (In Thousand Pesos)					
	(	Cash-Ba	ased	)	
	2022	202	23	2024	
Current Operating Expenditures					
Maintenance and Other Operating Expenses					
Financial Assistance/Subsidy	4,500,000	4,5	500,000	4,500,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,500,000	4,5	500,000	4,500,000	

## STRATEGIC OBJECTIVES

4,500,000

4,500,000

4,500,000

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

ORGANIZATIONAL

GRAND TOTAL

OUTCOME : Financial risk protection for agricultural producers increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Financial risk protection for agricultural producers increased		P 4,500,000,000
CROP INSURANCE PROGRAM Outcome Indicator(s) 1. Percentage increase in the number of subsistence		P 4,500,000,000
<pre>farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk</pre>	21.03%	21.61%

<ol><li>Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)</li></ol>	78,688.311	63,304.977
Output Indicator(s) 1. Number of RSBSA-listed subsistence farmers/		
fisherfolk covered/insured	2,291,897	2,355,789
<ol><li>Percentage of available government premium subsidy (GPS) applied/used up</li></ol>	100%	100%
3. Percentage of claims with complete documents		
settled the prescribed period	100%	87.12%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)	Baseline	2023 Targets	2024 NEP Targets
Financial risk protection for agricultural producers			
increased		P 4,500,000,000	P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000	P 4,500,000,000
Outcome Indicator(s)  1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed			
subsistence farmers and fisherfolk	17.41%	21.03%	30.11%
<ol><li>Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)</li></ol>	50,853.798	78,688.311	78,688.311
Output Indicator(s)			
<ol> <li>Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured</li> </ol>	1,753,144	2,291,897	2,291,897
<ol><li>Percentage of available government premium subsidy (GPS) applied/used up</li></ol>	100%	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	100%	100%

## D.4. PHILIPPINE DEPOSIT INSURANCE CORPORATION

# Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2022	2023	2024
Automatic Appropriations	3,842,736		
Customs Duties and Taxes, including Tax Expenditures	3,842,736		
TOTAL OBLIGATIONS	3,842,736 =======		

#### EXPENDITURE PROGRAM (in pesos)

		(	Cash-Based	)
Pί	JRPOSE	2022 Actual	2023 Current	2024 Proposed
General /	Administration and Support	3,842,736,000		
Proje	ects / Purpose	3,842,736,000		
TOTAL AGENCY BUDGE	г	3,842,736,000		
Proje	ects / Purpose	3,842,736,000		
Obligations, by Ob	ject of Expenditures			
CYs 2022-2024 (In Thousand Pesos	)			
		(	Cash-Based	)
		2022	2023	2024
Current Operating I	Expenditures			
Maintenance and	d Other Operating Expenses			
Taxes, Insu	rance Premiums and Other Fees	3,842,736		
TOTAL MAINTENA	NCE AND OTHER OPERATING EXPENSES	3,842,736		
GRAND TOTAL		3,842,736		
		D 5 PHILIPPINE TAY ACAD	<b>IFMV</b>	

## D.5. PHILIPPINE TAX ACADEMY

# Appropriations/Obligations

(In Thousand Pesos)

		( Cash-Based	
Description	2022	2023	2024
New General Appropriations	95,140	98,674	29,799
General Fund	95,140	98,674	29,799
TOTAL OBLIGATIONS	95,140 =======	98,674 ======	29,799 ======

#### EXPENDITURE PROGRAM (in pesos)

		Cash-Based	)	
PURPOSE	2022 Actual	2023 Current	2024 Proposed	
Operations	95,140,000	98,674,000	29,799,000	
Regular	95,140,000	98,674,000	29,799,000	
MOOE	95,140,000	98,674,000	29,799,000	
TOTAL AGENCY BUDGET	95,140,000	98,674,000	29,799,000	
Regular	95,140,000	98,674,000	29,799,000	
MOOE	95,140,000	98,674,000	29,799,000	
		STAFFING SUMMARY		
	2022	2023	2024	
TOTAL STAFFING  Total Number of Authorized Positions  Total Number of Filled Positions	14 14	20 20	20 20	
Proposed New Appropriations Language For subsidy requirements in accordance with the	e program, as indicated her			P 29,799,000
		PROPOSED 2024	( Cash-Based )	=======================================
For subsidy requirements in accordance with the  OPERATIONS BY PROGRAM  SPECIALIZED TAX TRAINING AND EDUCATION  MANAGEMENT PROGRAM	e program, as indicated her  PS  ENDITURE PROGRAM BY CENTRA	PROPOSED 2024  MOOE  29,799,000	( Cash-Based )  CO	TOTAL 29,799,000
For subsidy requirements in accordance with the  OPERATIONS BY PROGRAM  SPECIALIZED TAX TRAINING AND EDUCATION  MANAGEMENT PROGRAM  EXPE	PS P	PROPOSED 2024  MOOE  29,799,000  AL / REGIONAL ALLO (in pesos)	( Cash-Based )  CO  CO  COCATION, 2024 ( C	TOTAL 29,799,000
For subsidy requirements in accordance with the  OPERATIONS BY PROGRAM  SPECIALIZED TAX TRAINING AND EDUCATION  MANAGEMENT PROGRAM  EXPE	PS PS PS POGRAM BY CENTRA	PROPOSED 2024  MOOE  29,799,000  AL / REGIONAL ALLO in pesos)  MOOE	( Cash-Based )  CO	TOTAL  29,799,000  ash-Based )  TOTAL
For subsidy requirements in accordance with the  OPERATIONS BY PROGRAM  SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM  EXPERICATION  REGION  Regional Allocation	PS P	PROPOSED 2024  MOOE  29,799,000  AL / REGIONAL ALLO (in pesos)  MOOE  29,799,000	( Cash-Based )  CO  CO  COCATION, 2024 ( C	TOTAL  29,799,000  ash-Based )  TOTAL  29,799,000
OPERATIONS BY PROGRAM  SPECIALIZED TAX TRAINING AND EDUCATION  MANAGEMENT PROGRAM  EXPE	PS P	PROPOSED 2024  MOOE  29,799,000  AL / REGIONAL ALLO in pesos)  MOOE	( Cash-Based )  CO  CO  COCATION, 2024 ( C	TOTAL  29,799,000  ash-Based )  TOTAL

#### SPECIAL PROVISION(S)

- 1. Subsidy to the Philippine Tax Academy. The amount of Twenty Nine Million Seven Hundred Ninety Nine Thousand Pesos (P29,799,000) appropriated herein under the subsidy to the Philippine Tax Academy (PTA) shall be used for the implementation of the Specialized Tax Training and Education Management Program.
- 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 PTA.

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

Current	Operating	Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A.REGULAR PROGRA	MS					
300000000000000	Operations		29,799,000			29,799,000
310100000000000	SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		29,799,000			29,799,000
Sub-total, Opera	tions		29,799,000			29,799,000
TOTAL NEW APPROP	RIATIONS		P 29,799,000		P ===	29,799,000

## Obligations, by Object of Expenditures

CYs 2022-2024 (In Thousand Pesos)

	(	Cash-Based	)
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	95,140	98,674	29,799
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	95,140	98,674	29,799
GRAND TOTAL	95,140	98,674	29,799

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 95,140,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 95,140,000
Outcome Indicator(s)  1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	4,082
Output Indicator(s) 1. No. of training program/modules designed and implemented by the PTA	50	10
<ol> <li>Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA</li> </ol>	5,000	6,804
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	579

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 98,674,000	P 29,799,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 98,674,000	P 29,799,000
Outcome Indicator(s)  1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,000	3,000
Output Indicator(s)  1. No. of training program/modules designed and implemented by the PTA	50	50	30
<ol> <li>Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA</li> </ol>	5,000	5,000	5,000
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500	500