

## XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

## A. DEPARTMENT OF AGRICULTURE

## A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	522,374	537,813	531,016
General Fund	522,374	537,813	531,016
TOTAL OBLIGATIONS	522,374	537,813	531,016
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	21,926,000	22,584,000	23,262,000
Regular	21,926,000	22,584,000	23,262,000
MOOE	21,926,000	22,584,000	23,262,000
Support to Operations	32,415,000	56,532,000	39,729,000
Regular	32,415,000	56,532,000	39,729,000
MOOE	32,415,000	56,532,000	39,729,000
Operations	468,033,000	458,697,000	468,025,000
Regular	396,851,000	458,697,000	468,025,000
MOOE	396,851,000	458,697,000	468,025,000
Projects / Purpose	71,182,000		
Foreign-Assisted Project(s)	71,182,000		
MOOE	71,182,000		

TOTAL AGENCY BUDGET	<u>522,374,000</u>	<u>537,813,000</u>	<u>531,016,000</u>
Regular	<u>451,192,000</u>	<u>537,813,000</u>	<u>531,016,000</u>
MOOE	451,192,000	537,813,000	531,016,000
Projects / Purpose	<u>71,182,000</u>		
Foreign-Assisted Project(s)	<u>71,182,000</u>		
MOOE	71,182,000		

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	134	181	224

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 531,016,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>531,016,000</u>		<u>531,016,000</u>
National Capital Region (NCR)		531,016,000		531,016,000
TOTAL AGENCY BUDGET		531,016,000		531,016,000
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## SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Four Hundred Sixty Eight Million Twenty Five Thousand Pesos (P468,025,000) 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 the implementation of the foregoing shall directly benefit farmers registered under the Registry System for Basic Sectors in Agriculture (RSBSA), 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		<u>23,262,000</u>		<u>23,262,000</u>
100000100001000	General management and supervision		23,262,000		23,262,000
Sub-total, General Administration and Support			<u>23,262,000</u>		<u>23,262,000</u>
2000000000000000	Support to Operations		<u>39,729,000</u>		<u>39,729,000</u>
200000100002000	Industry support program		39,729,000		39,729,000
Sub-total, Support to Operations			<u>39,729,000</u>		<u>39,729,000</u>
3000000000000000	Operations		<u>468,025,000</u>		<u>468,025,000</u>
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000
Sub-total, Operations			<u>468,025,000</u>		<u>468,025,000</u>
TOTAL NEW APPROPRIATIONS		P	531,016,000	P	531,016,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	522,374	537,813	531,016
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	522,374	537,813	531,016
GRAND TOTAL	522,374	537,813	531,016

## 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)	2024 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 468,033,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 468,033,000
Outcome Indicator(s)		
1. Increment in annual milk value of small hold farmers from previous years	2.81% (94,306.09)	29.52% (293,101.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	45%	75.86%
Output Indicator(s)		
1. Number of dairy farmers/cooperatives trained	1,142	3,651
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	76,857	77,385
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	60	59
4. Volume of milk produced (million liters)	27.13	26.05

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 458,697,000	P 468,025,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 458,697,000	P 468,025,000
Outcome Indicator(s)			
1. Increment in annual milk value of small hold farmers from previous years	N/A	2.62% (P253,127.89)	N/A
2. Increment in annual milk value of smallhold dairy farms from previous years	P226,291.89	N/A	(13%) P287,968.54
3. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45.00%	N/A
4. Sustain percentage of Dairy Business Operators (DBOs) compliant to statutory requirements	90%	N/A	90%
Output Indicator(s)			
1. Number of dairy farmers/cooperatives trained	N/A	1,885	N/A
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	90,134	95,177
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	50	N/A

4. Volume of milk produced (million liters)	20.64	33.01	37.43
5. Number of dairy farmers and extension personnel trained	1,745	N/A	2,450
6. Percentage of applications processed with the prescribed timeline	N/A	N/A	100%

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	14,032,000	14,453,000	11,176,528
General Fund	14,032,000	14,453,000	11,176,528
Budgetary Adjustment(s)	7,500,000		
Release(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or			
-Controlled Corporations	7,500,000		
TOTAL OBLIGATIONS	21,532,000	14,453,000	11,176,528

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
Operations	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	
TOTAL AGENCY BUDGET	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,644	2,644
Total Number of Filled Positions	1,746	2,644	2,644

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 11,176,528,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		11,176,528,000		11,176,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,176,528,000		11,176,528,000
National Capital Region (NCR)		11,176,528,000		11,176,528,000
TOTAL AGENCY BUDGET		11,176,528,000		11,176,528,000
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## SPECIAL PROVISION(S)

1. Subsidy to the National Food Authority. The amount of Eleven Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P11,176,528,000) appropriated herein as subsidy to the NFA 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.

Of the amount appropriated herein under the Buffer Stocking Program, the amount of Two Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P2,176,528,000) shall be used to cover the direct cost to be incurred from the conversion of palay into rice, delivery to the designated strategic locations and completion of proper prepositioning.

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		11,176,528,000	11,176,528,000
3101000000000000 BUFFER STOCKING PROGRAM		11,176,528,000	11,176,528,000
Sub-total, Operations		11,176,528,000	11,176,528,000
TOTAL NEW APPROPRIATIONS		P 11,176,528,000 =====	P 11,176,528,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	21,532,000	14,453,000	11,176,528
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,532,000	14,453,000	11,176,528
GRAND TOTAL	21,532,000	14,453,000	11,176,528

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL  
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Food security for rice and corn ensured		P 21,532,000,000
BUFFER STOCKING PROGRAM		P 21,532,000,000
Outcome Indicator(s)		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	7.67 days

Output Indicator(s)		
1. Volume of domestic palay procured (metric tons)	473,684 MT	449,080 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Food security for rice and corn ensured		P 14,453,000,000	P 11,176,528,000
BUFFER STOCKING PROGRAM		P 14,453,000,000	P 11,176,528,000
Outcome Indicator(s)			
1. Rate of compliance to the Strategic Rice Reserve at national level	7.67 days	100% (9 days)	100% (15 days)
Output Indicator(s)			
1. Volume of domestic palay procured (metric tons)	300,000 MT	300,000 MT	300,000 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 TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
Automatic Appropriations	550,504	550,504	556,027
Special Account	550,504	550,504	556,027
TOTAL OBLIGATIONS	550,504	550,504	556,027
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,188,000	98,188,000	99,325,000
Regular	98,188,000	98,188,000	99,325,000
PS	35,027,000	35,027,000	35,027,000
MOOE	63,161,000	63,161,000	64,298,000

Support to Operations	46,882,000	46,882,000	47,214,000
Regular	46,882,000	46,882,000	47,214,000
PS	28,459,000	28,459,000	28,459,000
MOOE	18,423,000	18,423,000	18,755,000
Operations	405,434,000	405,434,000	409,488,000
Regular	205,434,000	205,434,000	209,488,000
PS	155,433,000	155,433,000	155,433,000
MOOE	50,001,000	50,001,000	51,555,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000
TOTAL AGENCY BUDGET	550,504,000	550,504,000	556,027,000
Regular	350,504,000	350,504,000	356,027,000
PS	218,919,000	218,919,000	218,919,000
MOOE	131,585,000	131,585,000	134,608,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	350	353	353
Total Number of Filled Positions	281	353	353

## SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Six Million Twenty Seven Thousand Pesos (P556,027,000) 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	153,212		153,212
Total Permanent Positions	153,212		153,212
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,448		6,448
Representation Allowance	3,067		3,067
Transportation Allowance	3,067		3,067
Clothing and Uniform Allowance	1,880		1,880
Mid-Year Bonus - Civilian	12,844		12,844
Year End Bonus	12,843		12,843
Cash Gift	1,344		1,344
Productivity Enhancement Incentive	1,344		1,344
Total Other Compensation Common to All	42,837		42,837
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		218,919	
Total Other Compensation for Specific Groups		218,919	
Other Benefits			
Retirement and Life Insurance Premiums	18,211		18,211
PAG-IBIG Contributions	644		644
PhilHealth Contributions	3,692		3,692
Employees Compensation Insurance Premiums	323		323
Total Other Benefits	22,870		22,870
TOTAL PERSONNEL SERVICES	218,919	218,919	218,919
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	271,585	271,585	274,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,585	271,585	274,608
TOTAL CURRENT OPERATING EXPENDITURES	490,504	490,504	493,527
Capital Outlays			
Loans Outlay	60,000	60,000	60,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	60,000	60,000	62,500
GRAND TOTAL	550,504	550,504	556,027

## 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)	2024 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000
Outcome Indicator(s)		
1. Percentage increase in farmer's net income per area/hectare	20% (P84,000.00)	32% (P92,336.00)
2. Percentage increase in yield per area/hectare	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	50% (2)	50% (2)
Output Indicator(s)		
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	456
3. Number of R&D projects completed	4	4

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity and income of tobacco farmers increased		P 405,434,000	P 409,488,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000	P 409,488,000
Outcome Indicator(s)			
1. Percentage increase in farmer's net income per area/hectare	P70,000.00	20% (P84,000.00)	20% (P84,000.00)
2. Percentage increase in yield per area/hectare	2,400 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	50% (2)	50% (2)	50% (2)
Output Indicator(s)			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	16,667	16,667	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450	450
3. Number of R&D projects completed	4	4	4

## A.4. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2024	2025	2026
New General Appropriations	1,175,717	1,209,997	1,919,320
General Fund	1,175,717	1,209,997	1,919,320
Automatic Appropriations	5,400	5,400	5,400
Special Account	5,400	5,400	5,400
TOTAL OBLIGATIONS	1,181,117	1,215,397	1,924,720
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	293,526,000	320,932,000	330,002,000
Regular	293,526,000	320,932,000	330,002,000
MOOE	293,526,000	320,932,000	330,002,000
Operations	887,591,000	894,465,000	1,594,718,000
Regular	283,431,000	290,305,000	297,385,000
MOOE	283,431,000	290,305,000	297,385,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000
TOTAL AGENCY BUDGET	1,181,117,000	1,215,397,000	1,924,720,000
Regular	576,957,000	611,237,000	627,387,000
MOOE	576,957,000	611,237,000	627,387,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	752	826	826

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,919,320,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,510,318,000		1,510,318,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		79,000,000		79,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,919,320,000		1,919,320,000
TOTAL AGENCY BUDGET		1,919,320,000		1,919,320,000
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SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Five Million Four Hundred Thousand Pesos (P5,400,000) 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.  
  
Implementation of this provision shall be subject to judicious fiscal programming by the National Government.  
  
Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
- Subsidy to the Philippine Coconut Authority. The amount of One Billion Five Hundred Eighty Nine Million Three Hundred Eighteen Thousand Pesos (P1,589,318,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development Programs.  
  
In the implementation of said Programs, 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.
- 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		330,002,000		330,002,000
100000100001000	General Management and Supervision		330,002,000		330,002,000
Sub-total, General Administration and Support			330,002,000		330,002,000
3000000000000000	Operations		291,985,000		291,985,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		291,985,000		291,985,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		243,091,000		243,091,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		48,894,000		48,894,000
Sub-total, Operations			291,985,000		291,985,000
Sub-total, Program(s)		P	621,987,000		P 621,987,000
			=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310102200002000	Coconut Fertilization Project		153,333,000		153,333,000
310102200006000	Coconut Village Development Project		65,000,000		65,000,000
310102200012000	Massive Coconut Planting Program		1,000,000,000		1,000,000,000
310201200001000	Smallholders Oil Palm Plantation Development Project		79,000,000		79,000,000
Sub-total, Locally-Funded Project(s)			1,297,333,000		1,297,333,000
Sub-total, Project(s)		P	1,297,333,000		P 1,297,333,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	1,919,320,000		P 1,919,320,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,181,117	1,215,397	1,924,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,181,117	1,215,397	1,924,720
GRAND TOTAL	1,181,117	1,215,397	1,924,720

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)	2024 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 887,591,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 808,591,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	No data provided	P78,776
2. Average Nut Yield of Coconut Palms per year (nuts/tree/year)	85	87
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000
Output Indicator(s)		
1. Number of coco-based enterprise established	No data provided	5
2. Number of hectares intercropped with coconut maintained or operationalized	2,813	2,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 754,297,000
Outcome Indicator(s)		
1. Number of Coconut Seedlings Planted	2,455,310	1,485,639
2. Survival Percentage of Coconut Seedlings Planted in the last three (3) years	No data provided	93%
3. Increase in area planted with coconut seeds (in hectares)	17,170	10,419

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000
Output Indicator(s)		
1. Number of coconut research conducted	21	15
2. Number of coconut research completed	No data provided	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000
Output Indicator(s)		
1. Number of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	No data provided	127,098

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 894,465,000	P 1,594,718,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 815,465,000	P 1,515,718,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	P60,000	P60,000
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	90	90
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000	P 5,400,000
Output Indicator(s)			
1. Number of coco-based enterprise established	34	N/A	45
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 761,171,000	P 1,461,424,000
Output Indicator(s)			
1. Number of coconut seedlings planted	489,944	2,455,310	7,300,000
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	93%	93%
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170	51,049
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000	P 48,894,000
Output Indicator(s)			
1. Number of facilities upgraded/rehabilitated	N/A	N/A	4
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000	P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000	P 79,000,000
Output Indicator(s)			
1. Number of oil palm seedlings planted	117,438	N/A	122,130

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
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)			
PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 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			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	198	249	249

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

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( 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 RSBSA 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.
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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		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 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,500,000	4,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,500,000	4,500,000	4,500,000
GRAND TOTAL	4,500,000	4,500,000	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)	2024 GAA Targets	Actual
Financial risk protection for agricultural producers increased		P 4,500,000,000
CROP INSURANCE PROGRAM		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	30.11%	30.84%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	78,688.311	60,084.200
Output Indicator(s)		
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,291,897	2,347,384
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	100%	83.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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	30.84%	30.76%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	60,084.200	61,930.394	61,930.394
Output Indicator(s)			
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,347,384	2,341,210	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	83.94%	100%	100%

## A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	6,037,082	5,525,549	2,100,000
General Fund	6,037,082	5,525,549	2,100,000
TOTAL OBLIGATIONS	6,037,082	5,525,549	2,100,000
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
Operations	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000
TOTAL AGENCY BUDGET	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	645	637	633
Total Number of Filled Positions	458	448	494

## Proposed New Appropriations Language

For the subsidy requirements in accordance with the project, as indicated hereunder.....P 2,100,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		2,100,000,000		2,100,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,100,000,000		2,100,000,000
National Capital Region (NCR)		2,100,000,000		2,100,000,000
TOTAL AGENCY BUDGET	=====	2,100,000,000	=====	2,100,000,000

SPECIAL PROVISION(S)	
1.	Subsidy to the Philippine Fisheries Development Authority. The amount of Two Billion One Hundred Million Pesos (P2,100,000,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.
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 PFDA.

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)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		2,100,000,000		2,100,000,000
Sub-total, Locally-Funded Project(s)		2,100,000,000		2,100,000,000
Sub-total, Project(s)		P 2,100,000,000		P 2,100,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS		P 2,100,000,000		P 2,100,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,037,082	5,525,549	2,100,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,037,082	5,525,549	2,100,000
GRAND TOTAL	6,037,082	5,525,549	2,100,000

## 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 : Fish ports and other post-harvest facilities and services enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fish ports and other post-harvest facilities and services enhanced		P 6,037,082,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 6,037,082,000
Output Indicator(s)		
1. Number of fish ports constructed/rehabilitated/improved	4	0
2. Percentage of fish port projects completed according to plan schedule	100%	74.33%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fish ports and other post-harvest facilities and services enhanced		P 5,525,549,000	P 2,100,000,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 5,525,549,000	P 2,100,000,000
Outcome Indicator(s)			
1. Percentage of PFDA's managed and operated fish port/infrastructure facilities and services rated as satisfactory or better	90%	N/A	100%
Output Indicator(s)			
1. Number of fish ports constructed/rehabilitated/improved	N/A	7	N/A

2. Percentage of fish port projects completed according to plan schedule	N/A	100%	N/A
3. Percentage of completion of projects/facilities based on Project Evaluation and Review Technique - Critical Path Method (PERT-CPM)	50%	N/A	92.38%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	746,325	954,392	979,832
General Fund	746,325	954,392	979,832
Automatic Appropriations	396,680		
Special Account	396,680		
Budgetary Adjustment(s)	4,088,240		
Release(s) from:			
Department of Agriculture (DA)			-
Office of the Secretary	988,240		
Special Account-Rice Competitiveness Enhancement Fund	3,100,000		
TOTAL OBLIGATIONS	5,231,245	954,392	979,832
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	318,724,000	328,286,000	338,135,000
Regular	318,724,000	328,286,000	338,135,000
MOOE	318,724,000	328,286,000	338,135,000
Operations	4,912,521,000	626,106,000	641,697,000
Regular	4,912,521,000	626,106,000	641,697,000
MOOE	4,912,521,000	626,106,000	641,697,000
TOTAL AGENCY BUDGET	5,231,245,000	954,392,000	979,832,000
Regular	5,231,245,000	954,392,000	979,832,000
MOOE	5,231,245,000	954,392,000	979,832,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	262	289	289

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 979,832,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		641,697,000		641,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		979,832,000		979,832,000
Region III - Central Luzon		979,832,000		979,832,000
TOTAL AGENCY BUDGET		979,832,000		979,832,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Six Hundred Forty One Million Six Hundred Ninety Seven Thousand Pesos (P641,697,000) appropriated herein under the subsidy to PhilRice shall be used for its Rice Research and Development Program, consistent with the National Rice Program of 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 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		338,135,000		338,135,000
100000100001000 General Management and Supervision		338,135,000		338,135,000
Sub-total, General Administration and Support		338,135,000		338,135,000

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,231,245	954,392	979,832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,231,245	954,392	979,832
GRAND TOTAL	5,231,245	954,392	979,832

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
------------------------	---

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 4,912,521,000
RESEARCH AND DEVELOPMENT PROGRAM		P 1,415,841,000
Outcome Indicator(s)		
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	4-5% increase per year in the project sites	4.87 t/ha 2023 WS (irrigated) 4.3 t/ha 2023 WS (rainfed) 5.16 t/ha 2024 DS (irrigated)
3. Reduction in palay production cost	35% cost reduction in the project sites by 2028	Php 10.01/kg 2023 WS Php 10.41/kg 2024 DS

Output Indicator(s)		
1. Number of research projects implemented	87	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,546	4,624

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 626,106,000	P 641,697,000
RESEARCH AND DEVELOPMENT PROGRAM		P 626,106,000	P 641,697,000
Outcome Indicator(s)			
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	4.15t/ha (all ecosystem) 3.28t/ha (rainfed) 4.53t/ha (irrigated)	4-5% increase per year in the project sites 3.667% increase per year in the project sites (rainfed) 5.833% increase per year in the project sites (irrigated)	23.332% increase from baseline (or average of 5.12 t/ha) in the the project sites
3. Reduction in palay production cost	14.52 pesos/kg	6.33% to 7.5% cost reduction yearly in the project sites by 2028	25.33% to 30.00% cost reduction from baseline (or Php 10.16/kg to Php 10.84/kg) in the project sites
Output Indicator(s)			
1. Number of research projects implemented	77	87	87
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	4,621	4,621	4,624

## A.8. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2024	2025	2026
New General Appropriations	1,011,840	1,000,000	1,000,000
General Fund	1,011,840	1,000,000	1,000,000
Budgetary Adjustment(s)	( 500,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 500,000)		
TOTAL OBLIGATIONS	511,840	1,000,000	1,000,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
Operations	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	288	448	448

Proposed New Appropriations Language  
For subsidy requirements in accordance with the projects, as indicated hereunder.....P 1,000,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( 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)

1. 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.
2. Farm-to-Mill Roads Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) construction 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, 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 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 the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, including 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 )

		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		500,000,000	500,000,000
310100200005000	Socialized Credit		150,000,000	150,000,000
310100200006000	Block Farm Program		150,000,000	150,000,000
310100200007000	Scholarship		50,000,000	50,000,000
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 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	511,840	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	511,840	1,000,000	1,000,000
GRAND TOTAL	511,840	1,000,000	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)	2024 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		P 511,840,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 511,840,000
Outcome Indicator(s)		
1. Increase (Decrease) in MMT of sugar produced	-0.271 (1.967 MMT)	-0.318 (1.92 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.25 (56 tc/ha)	-0.92 (55.33 tc/ha)
Output Indicator(s)		
1. Number of block farms established organized or made operational	21	21
2. Number of scholarship beneficiaries funded by SRA	329 scholars 6,700 farmers/ technical staff	349 scholars 5,428 farmers/ technical staff
3. Number of kms. of roads constructed	27	6.24
4. Number of meters of bridge constructed	15	0
5. Amount of loans released (Php M)	132.8	223.51
6. No of RDE projects implemented	23	23

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 1,000,000,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 1,000,000,000	P 1,000,000,000
Outcome Indicator(s)			
1. Increase (Decrease) in MMT of sugar produced	-0.318 (1.92 MMT)	-0.308 (1.93 MMT)	0.089 (2.009 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.92 (55.33 tc/ha)	-2.25 (54 tc/ha)	0.67 (56 tc/ha)
Output Indicator(s)			
1. Number of block farms established organized or made operational	21	21	21
2. Number of scholarship beneficiaries funded by SRA	349 scholars 5428 farmers/farm and mill workers, and technical personnel trained	267 scholars 6,885 farmers/farm and mill workers, and technical staff	354 scholars 965 farmers/farm and mill workers, and technical personnel trained
3. Number of kms. of roads constructed	6.24	27.22	27.78
4. Number of meters of bridge constructed	N/A	6	N/A
5. Amount of loans released (Php M)	132.8	130.28	136.5
6. No of RDE projects implemented	23	13	20