

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	199,945	520,213	251,441
General Fund	199,945	520,213	251,441
TOTAL OBLIGATIONS	199,945	520,213	251,441

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	11,457,000	17,870,000	25,783,000
Regular	11,457,000	17,870,000	25,783,000
MOOE	11,457,000	17,870,000	25,783,000
Support to Operations	11,258,000	18,709,000	35,940,000
Regular	11,258,000	18,709,000	35,940,000
MOOE	11,258,000	18,709,000	35,940,000
Operations	177,230,000	483,634,000	189,718,000
Regular	177,230,000	483,634,000	189,718,000
MOOE	177,230,000	483,634,000	189,718,000
TOTAL AGENCY BUDGET	199,945,000	520,213,000	251,441,000
Regular	199,945,000	520,213,000	251,441,000
MOOE	199,945,000	520,213,000	251,441,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	122	165	166

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 251,441,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		189,718,000		189,718,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		251,441,000		251,441,000
National Capital Region (NCR)		251,441,000		251,441,000
TOTAL AGENCY BUDGET		251,441,000		251,441,000

SPECIAL PROVISION(S)

- Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Seven Hundred Eighteen Thousand Pesos (P189,718,000) 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 small farmers registered under the Registry System for Basic Sectors in Agriculture, with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 25,783,000		P 25,783,000
100000100001000 General management and supervision		25,783,000		25,783,000
Sub-total, General Administration and Support		25,783,000		25,783,000
20000000000000000000 Support to Operations		35,940,000		35,940,000
200000100001000 Industry support services		35,940,000		35,940,000
Sub-total, Support to Operations		35,940,000		35,940,000

890 EXPENDITURE PROGRAM FY 2019 VOLUME III

30000000000000000000	Operations	189,718,000	189,718,000
31000000000000000000	00 : Growth and competitiveness of the dairy sector enhanced	189,718,000	189,718,000
31010000000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM	189,718,000	189,718,000
Sub-total, Operations		189,718,000	189,718,000
TOTAL NEW APPROPRIATIONS		P 251,441,000 =====	P 251,441,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	199,945	520,213	251,441
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>199,945</u>	<u>520,213</u>	<u>251,441</u>
GRAND TOTAL	<u>199,945</u>	<u>520,213</u>	<u>251,441</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Growth and competitiveness of the dairy sector enhanced		
Percentage increase in dairy animal inventory	17% (38,953)	4.03%
Percentage increase in local milk production of NDA-assisted areas	17% (16.66 million liters)	3.20%
Percentage increase in share of local milk production to national liquid milk supply	13.14% (22.64 million liters)	10.77%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: PROVISION FOR BREEDING STOCK

Number of imported dairy animals supplied	200	0
Number of semen straws supplied	12,000	12,000
Number of cooperatives/dairy entities supplied with stock	10	17

Percentage of requests for semen staws met in full within five days	90%	90%
Total revenue of dairy entities	P250 million	P276.37 million
Number of dairy animals bred	5,000	4,755
Number of dairy animals upgraded	5,000	4,967
Number of dairy animals vaccinated	3,500	3,500
Volume of feeds silage produced for dairy animals (tons)	750	750

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850	1,635
Percentage of training participants who rate the training as good or better	90%	90%
Percentage of requests for technical advice acted upon within 3 days	90%	90%
Number of marketing activities conducted	6	6
Number of dairy fora conducted	5	5
Number of dairy farms accredited	100	0

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Growth and competitiveness of the dairy sector enhanced			
DAIRY INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the gross income of dairy farmers	11%	P248,000 (2016)	14%
2. Percentage of children with weight gains over the overall number of children served with milk	90%	2,000 children (2018) 5,000 children (2019)	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,853	0	1,212
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas	52,457	45,439 (2016)	59,855
3. Percentage increase in the number of children served in milk feeding program	88%	1,064 children (2016)	370%
4. Volume of milk produced ('000 liters)	17,880.00	15,622.78	18,075.28

A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Automatic Appropriations	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>
Special Account	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>
TOTAL OBLIGATIONS	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	126,262,000	35,508,000	10,823,000	
Regular	126,262,000	35,508,000	10,823,000	
PS	23,073,000			
MOOE	103,189,000	35,508,000	10,823,000	
Support to Operations	17,690,000	7,396,000	11,303,000	
Regular	17,690,000	7,396,000	11,303,000	
PS	10,294,000			
MOOE	7,396,000	7,396,000	9,553,000	
CO			1,750,000	
Operations	159,979,000	302,626,000	379,244,000	
Regular	159,979,000	128,346,000	134,244,000	
PS	62,883,000	96,250,000	101,185,000	
MOOE	38,096,000	32,096,000	33,059,000	
CO	59,000,000			
Projects / Purpose		174,280,000	245,000,000	
MOOE			42,791,000	
CO		174,280,000	202,209,000	
Projects / Purpose	250,000,000			
MOOE	32,170,000			
CO	217,830,000			
TOTAL AGENCY BUDGET	553,931,000	345,530,000	401,370,000	
Regular	303,931,000	171,250,000	156,370,000	
PS	96,250,000	96,250,000	101,185,000	
MOOE	148,681,000	75,000,000	53,435,000	
CO	59,000,000		1,750,000	
Projects / Purpose	250,000,000	174,280,000	245,000,000	
MOOE	32,170,000		42,791,000	
CO	217,830,000	174,280,000	202,209,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	295	350	350

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Four Hundred One Million Three Hundred Seventy Thousand Pesos (P401,370,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the proceeds of fifty percent (50%) of the tariff or taxes of imported leaf tobacco and fifty percent (50%) of the special taxes on locally manufactured Virginia-type cigarettes, constituted into the Tobacco Fund in accordance with Section 5 of R.A. No. 4155.

Release of funds shall be subject to submission of 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 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,250		
Total Permanent Positions	71,250		
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	25,000	96,250	101,185
Total Other Compensation for Specific Groups	25,000	96,250	101,185
TOTAL PERSONNEL SERVICES	96,250	96,250	101,185
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	180,851	75,000	96,226
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,851	75,000	96,226
TOTAL CURRENT OPERATING EXPENDITURES	277,101	171,250	197,411
Capital Outlays			
Loans Outlay	217,830	150,000	157,209
Property, Plant and Equipment Outlay			
Buildings and Other Structures			45,000
Machinery and Equipment Outlay	59,000	24,280	1,750
TOTAL CAPITAL OUTLAYS	276,830	174,280	203,959
GRAND TOTAL	553,931	345,530	401,370

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Productivity and income of tobacco farmers increased Yield per hectare on tobacco production increased by 5% per year (kg/hectare)	2,141	2,374	
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Productivity and income of tobacco farmers increased			
TOBACCO INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in farmer's net income per area/hectare	4.30% (P73,000)	P70,000	8.77% (P76,139)
2. Percentage increase in yield per area/hectare	0.21% (2,405 kg)	2,400 kg	0.42% (2,410 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	4	50% (2)
Output Indicators			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	0	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	0	450
3. Number of R&D projects completed	4	0	4

A.3. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	2,500,000	3,500,000	3,500,000
General Fund	2,500,000	3,500,000	3,500,000
TOTAL OBLIGATIONS	2,500,000	3,500,000	3,500,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
Operations	2,500,000,000	3,500,000,000	3,500,000,000
Regular	2,500,000,000	3,500,000,000	3,500,000,000
MOOE	2,500,000,000	3,500,000,000	3,500,000,000

TOTAL AGENCY BUDGET	<u>2,500,000,000</u>	<u>3,500,000,000</u>	<u>3,500,000,000</u>
Regular	<u>2,500,000,000</u>	<u>3,500,000,000</u>	<u>3,500,000,000</u>
MOOE	2,500,000,000	3,500,000,000	3,500,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	213	247	247

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 3,500,000,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

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

SPECIAL PROVISION(S)

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

 Release of funds shall be subject to the submission of the list of subsistence farmers and fisherfolks 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.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P 3,500,000,000			P 3,500,000,000
3100000000000000 00 : Financial risk protection for agricultural producers increased		3,500,000,000		3,500,000,000
3101000000000000 CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000
Sub-total, Operations		3,500,000,000		3,500,000,000
TOTAL NEW APPROPRIATIONS	P 3,500,000,000			P 3,500,000,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,500,000	3,500,000	3,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,500,000	3,500,000	3,500,000
GRAND TOTAL	2,500,000	3,500,000	3,500,000

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Financial risk protection for agricultural producers increased		
Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance	120.50%	58%
Level of insurance coverage on crops and non-crops agricultural assets (in Million pesos)	1,185.017	30,060.902

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: CROP INSURANCE SERVICES		
No. of subsistence farmers/fisherfolks covered	921,770	1,029,112
Claims paid within 20 days of receipt of complete documentation	100%	73%
Percentage of membership applications acted upon within 3 days	100%	94%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%	100%
Estimated return on equity (maximum)	4%	4%
Estimated return on equity (minimum)	1%	1%
Total claims/Total premiums received	100%	56%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Financial risk protection for agricultural producers increased			
CROP INSURANCE PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	40%	10%	40%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	959.000	921.731 (2016)	959.000
Output Indicators			
1. Number of subsistence farmers/fisherfolks covered/insured	1,820,033	651,132 (2016)	1,820,033
2. Percentage of premiums subsidized by government-subsistence farmers/Agrarian Reform Beneficiaries/fisherfolks	100%	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	100%	71.98% (2016)	100%

A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
General Fund	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
TOTAL OBLIGATIONS	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
Operations		397,800,000	765,190,000
Projects / Purpose		397,800,000	765,190,000
MOOE		397,800,000	765,190,000
Projects / Purpose	224,800,000		
MOOE	224,800,000		
TOTAL AGENCY BUDGET	224,800,000	397,800,000	765,190,000
Projects / Purpose	224,800,000	397,800,000	765,190,000
MOOE	224,800,000	397,800,000	765,190,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	528	700	700

Proposed New Appropriations Language
For the subsidy requirements in accordance with the project(s) as indicated hereunder.....P 765,190,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		765,190,000		765,190,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		765,190,000		765,190,000
National Capital Region (NCR)		765,190,000		765,190,000
TOTAL AGENCY BUDGET		765,190,000		765,190,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Seven Hundred Sixty Five Million One Hundred Ninety Thousand Pesos (P765,190,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.

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

2. Prior Years' Subsidy Releases from the National Government. The PFDA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PFDA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PFDA's Board of Directors, to be submitted to the DBM for further approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PFDA.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	765,190,000		P 765,190,000
3100000000000000 00 : Fish ports and other post-harvest facilities and services enhanced		765,190,000		765,190,000
3101000000000000 FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		765,190,000		765,190,000
Sub-total, Operations		765,190,000		765,190,000
TOTAL NEW APPROPRIATIONS	P	765,190,000		P 765,190,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	224,800	397,800	765,190
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	224,800	397,800	765,190
GRAND TOTAL	224,800	397,800	765,190

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
Fish ports and other post-harvest facilities and services enhanced Number of projects for detailed engineering, procurement and implementation / construction (in various stages)	2	1	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Fish ports and other post-harvest facilities and services enhanced			
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	122	8	8
Output Indicators			
1. Number of fish ports constructed/rehabilitated/improved	3	14	43
2. Percentage of fish port projects completed according to plan schedule	90%	17%	49%

A.5. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	561,000	778,359	771,509
General Fund	561,000	778,359	771,509
TOTAL OBLIGATIONS	561,000	778,359	771,509

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	120,993,000	120,993,000	248,286,000
Regular	120,993,000	120,993,000	248,286,000
MOOE	120,993,000	120,993,000	248,286,000

Operations	440,007,000	657,366,000	523,223,000
Regular	440,007,000	465,915,000	420,421,000
MOOE	440,007,000	465,915,000	420,421,000
Projects / Purpose		191,451,000	102,802,000
MOOE		191,451,000	102,802,000
TOTAL AGENCY BUDGET	561,000,000	778,359,000	771,509,000
Regular	561,000,000	586,908,000	668,707,000
MOOE	561,000,000	586,908,000	668,707,000
Projects / Purpose		191,451,000	102,802,000
MOOE		191,451,000	102,802,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	233	286	286

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 771,509,000
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		523,223,000		523,223,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		771,509,000		771,509,000
Region III - Central Luzon		771,509,000		771,509,000
TOTAL AGENCY BUDGET		771,509,000		771,509,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Twenty Three Million Two Hundred Twenty Three Thousand Pesos (P523,223,000) 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.
- Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Ninety Four Million Eight Hundred Two Thousand Pesos (P94,802,000) sourced from the United States Public Law 480 Title I Program shall be used for the implementation of the project, Strengthening the Rice Biotechnology Center at PhilRice, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	248,286,000	P	248,286,000
100000100001000	General Management and Supervision		248,286,000		248,286,000
Sub-total, General Administration and Support			<u>248,286,000</u>		<u>248,286,000</u>
3000000000000000	Operations		<u>523,223,000</u>		<u>523,223,000</u>
3100000000000000	00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		<u>523,223,000</u>		<u>523,223,000</u>
3101000000000000	RESEARCH AND DEVELOPMENT PROGRAM		523,223,000		523,223,000
	Loan Proceeds		<u>94,802,000</u>		<u>94,802,000</u>
	Region III - Central Luzon		94,802,000		94,802,000
	GOP Counterpart		<u>8,000,000</u>		<u>8,000,000</u>
	Region III - Central Luzon		<u>8,000,000</u>		<u>8,000,000</u>
Sub-total, Operations			<u>523,223,000</u>		<u>523,223,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>771,509,000</u>	P	<u>771,509,000</u>
			=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	561,000	778,359	771,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>561,000</u>	<u>778,359</u>	<u>771,509</u>
GRAND TOTAL	<u>561,000</u>	<u>778,359</u>	<u>771,509</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		
Percentage area planted with high quality seeds increased	51%	n/s
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites	70%	100%
Annual rice yield of farmers in the project sites	0.5-1 t/ha	2-3 MT/ha increase (irrigated)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		
Number of research projects implemented	77	114
Percentage of research projects completed within the original proposed timeframe	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased			
RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	70%	0	70%
2. Increase in palay yield in the project sites	20% (irrigated) 15% (rainfed)	less than 4 MT/ha less than 2.8 MT/ha	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	20%	12 pesos/kg	9 pesos/kg
Output Indicators			
1. Number of research projects implemented	85	114 (2017)	85
2. Percentage of research projects completed within the original/proposed timeframe	100%	100%	new projects started in 2018
3. Number of farmers trained on rice production	314	582 (2017)	582

A.6. PHILIPPINE SUGAR CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		272,794	
General Fund		272,794	
TOTAL OBLIGATIONS		272,794	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations		272,794,000	
Regular		272,794,000	
MOOE		272,794,000	
TOTAL AGENCY BUDGET		272,794,000	
Regular		272,794,000	
MOOE		272,794,000	

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		272,794	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		272,794	
GRAND TOTAL		272,794	

A.7. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	1,410,621	1,000,000	500,000
General Fund	1,410,621	1,000,000	500,000
Budgetary Adjustment(s)	(547,045)		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(547,045)		
Total Available Appropriations	863,576	1,000,000	500,000
Unused Appropriations	(10,166)		
Unreleased Appropriation	(10,166)		
TOTAL OBLIGATIONS	853,410	1,000,000	500,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		1,000,000,000	500,000,000
Projects / Purpose		1,000,000,000	500,000,000
MOOE		1,000,000,000	500,000,000
Projects / Purpose	853,410,000		
MOOE	853,410,000		
TOTAL AGENCY BUDGET	853,410,000	1,000,000,000	500,000,000
Projects / Purpose	853,410,000	1,000,000,000	500,000,000
MOOE	853,410,000	1,000,000,000	500,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	431	448	448
Total Number of Filled Positions	267	448	448

Proposed New Appropriations Language

For subsidy requirement(s) in accordance with the project(s) as indicated hereunder.....P 500,000,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		500,000,000		500,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		500,000,000		500,000,000
National Capital Region (NCR)		500,000,000		500,000,000
TOTAL AGENCY BUDGET	=====	500,000,000	=====	500,000,000

SPECIAL PROVISION(S)

- Subsidy to the Sugar Regulatory Administration. The amount of Five Hundred Million Pesos (P500,000,000) 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 Road Projects. Of the amount appropriated herein, the amount of One Hundred Fifty Million Pesos (P150,000,000) shall be used for Farm-to-Mill Road (FMR) projects which shall be released directly to the DPWH for the construction or rehabilitation of bridges and 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 a list of priority FMR projects, which must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMRs implemented are properly geo-tagged.

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

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

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

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 500,000,000		P 500,000,000
3100000000000000 00 : Growth and competitiveness of the sugarcane industry sustained		500,000,000		500,000,000

31010000000000000000 SUGARCANE INDUSTRY DEVELOPMENT PROGRAM	500,000,000	500,000,000
Sub-total, Operations	500,000,000	500,000,000
TOTAL NEW APPROPRIATIONS	P 500,000,000 =====	P 500,000,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	853,410	1,000,000	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	853,410	1,000,000	500,000
GRAND TOTAL	853,410	1,000,000	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 : Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Growth and competitiveness of the sugarcane industry sustained			
Increase in sugar production	2.3 MMT	2.50 MMT	
Increase in farm productivity	59 tons cane/has.	66.46 tons cane/has.	
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Growth and competitiveness of the sugarcane industry sustained			
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase(Decrease) in MMT of Sugar produced	0.262	2.238	(.138)
2. Increase in yield of sugarcane farms (TC/Ha)	2.75	56.25	1.75
Output Indicators			
1. Number of block farms established organized or made operational	50	62 (2017)	50
2. Number of scholarship beneficiaries funded			
CHED	500	508	300
TESDA	1200	800	0
SRA	50	60	30