

**XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS**

**A. DEPARTMENT OF AGRICULTURE**

**A.1. NATIONAL DAIRY AUTHORITY**

**STRATEGIC OBJECTIVES**

**MANDATE** : Act as the central policy determining and directing body tasked to ensure the accelerated development of the Philippine dairy industry through policy direction and program coordination and implementation.

**VISION** : A vibrant local dairy industry providing wholesome, affordable milk to delighted consumers, building a nation of healthier children and wealthier farmers.

**MISSION** : To accelerate dairy herd build-up and milk production

To provide excellent technical delivery service packages that enhance dairy business at the farm and enterprise levels

To promote consumption of local milk through increased coverage of milk feeding programs that help in reducing malnutrition

To mobilize broad support for local milk

**KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth

**SECTOR OUTCOME** : Improved food security through the availability of locally produced milk in the market and increased rural incomes.

**ORGANIZATIONAL OUTCOME** : 1. Growth and competitiveness of the dairy sector sustained/enhanced  
2. Increased incomes in the dairy sector

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	50,501,000	11,457,000	11,457,000
	MOOE	50,501,000	11,457,000	11,457,000
000002000000000	Support to Operations	12,377,000	11,258,000	11,258,000
	MOOE	12,377,000	11,258,000	11,258,000
000003000000000	Operations	236,664,000	147,757,000	147,757,000
	MOOE	236,664,000	147,757,000	147,757,000
<b>TOTAL AGENCY BUDGET</b>		<b>299,542,000</b>	<b>170,472,000</b>	<b>170,472,000</b>
	MOOE	299,542,000	170,472,000	170,472,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	116	118	118

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROVISION FOR BREEDING STOCK		107,889,000		107,889,000
MFO 2: TECHNICAL ADVISORY SERVICES		39,868,000		39,868,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		170,472,000		170,472,000
National Capital Region (NCR)		170,472,000		170,472,000
TOTAL AGENCY BUDGET		170,472,000		170,472,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Subsidy to the National Dairy Authority. The amount of One Hundred Seventy Million Four Hundred Seventy Two Thousand Pesos (P170,472,000) appropriated herein under the subsidy for the National Dairy Authority (NDA) shall be used for the:

- (a) Herd Build-Up Program;
- (b) Dairy Enterprise Development Program; and
- (c) Market 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-NCSB.

The NDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of the NDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NDA website.

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.

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

Increase dairy animals through breeding technologies such as artificial insemination  
 Upgrade local stocks into dairy breed  
 Infusion of dairy animals through importation  
 Ensure the adoption of safety standard protocols such as good animal practices, good farm and manufacturing practices, etc.  
 Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support  
 Promote the consumption of locally produced milk and premium milk products  
 Implementation of climate change adaptation projects

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Growth and competitiveness of the dairy sector sustained/enhanced</b>		
Percentage increase in dairy animal inventory	33,193 (2014)	17% (38,953)
Percentage increase in local milk production of NDA-assisted areas	14.30 million liters	17% (16.66 million liters)
Percentage share of local milk production to national liquid milk supply	Local - 31% (20.01 million liters)	Local - 32% (22.64 million liters)
	Phils - 100% (63.67 million liters)	Phils - 100% (69.72 million liters)
<b>Increased incomes in the dairy sector</b>		
Percentage increase in income	5% (P2,277)	46% (P3,333)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%
MFO / PIs		2016 Targets
MFO 1: PROVISION FOR BREEDING STOCK		
Number of imported dairy animals supplied		300
Number of semen straws supplied		17,425

Number of cooperatives/dairy entities supplied with stock	15
Percentage of requests for semen straws met in full within five days	90%
Number of local animals produced	5,825
Total revenue of dairy entities	P100.00M
Number of dairy animals bred	5,000
Number of dairy animals upgraded	5,000
Number of dairy animals vaccinated	3,000
Volume of feeds silage produced for dairy animals (tons)	1,226

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,816
Percentage of training participants who rate the training as good or better	90%
Percentage of requests for technical advice acted upon within 3 days	90%
Number of marketing activities conducted	5
Number of dairy fora conducted	5
Number of dairy farms accredited	10

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>261,744</u>	<u>170,472</u>	<u>170,472</u>
General Fund		170,472	170,472
R.A. No. 10633	261,744		
Budgetary Adjustment(s)	<u>37,798</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>37,798</u>		
<b>TOTAL OBLIGATIONS</b>	<u>299,542</u>	<u>170,472</u>	<u>170,472</u>

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 170,472,000  
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support		P 11,457,000		P 11,457,000
1030010001000000 General Management and Supervision		11,457,000		11,457,000
Sub-total, General Administration and Support		<u>11,457,000</u>		<u>11,457,000</u>
0000020000000000 Support to Operations		11,258,000		11,258,000
1030020001000000 Industry Support Program		11,258,000		11,258,000
Sub-total, Support to Operations		<u>11,258,000</u>		<u>11,258,000</u>
0000030000000000 Operations		147,757,000		147,757,000
1620030100000000 MFO 1: PROVISION FOR BREEDING STOCK		107,889,000		107,889,000
1620030200000000 MFO 2: TECHNICAL ADVISORY SERVICES		39,868,000		39,868,000
Sub-total, Operations		<u>147,757,000</u>		<u>147,757,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		P 170,472,000		P 170,472,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	299,542	170,472	170,472
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>299,542</u>	<u>170,472</u>	<u>170,472</u>
GRAND TOTAL	<u>299,542</u>	<u>170,472</u>	<u>170,472</u>

**A.2. NATIONAL TOBACCO ADMINISTRATION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Automatic Appropriations	<u>656,700</u>	<u>190,000</u>	<u>636,500</u>
Special Account	<u>656,700</u>	<u>190,000</u>	<u>636,500</u>
TOTAL OBLIGATIONS	<u>656,700</u> =====	<u>190,000</u> =====	<u>636,500</u> =====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	656,700	190,000	636,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>656,700</u>	<u>190,000</u>	<u>636,500</u>
GRAND TOTAL	<u>656,700</u>	<u>190,000</u>	<u>636,500</u>

**A.3. PHILIPPINE CROP INSURANCE CORPORATION****STRATEGIC OBJECTIVES**

- MANDATE** : To provide insurance protection to agricultural producers particularly the subsistence farmers from crop losses arising from natural calamities and pest and diseases, and non-crop agricultural assets losses due to perils that assets have been insured against.
- VISION** : The Philippine Crop Insurance Corporation (PCIC) is envisioned as:
- A viable service-oriented government institution attending to every insurance need of subsistence farmers and other agricultural stakeholders with utmost professionalism, integrity and efficiency.
- A corporate body working with strong network of insurance and agricultural intermediaries in the spirit of partnership and oneness of purpose.
- A key factor in realization of vibrant and progressive rural economy where Filipino farmers work with peace of mind under the protective mantle of agricultural insurance.
- MISSION** : PCIC as an agricultural insurer is committed to help stabilize the income of agricultural producers and promote the flow of credit in the countryside by:
- Providing insurance protection to qualified farmers and other agricultural stakeholders against losses of their crops and produce, including their farm machineries and equipment, transport facilities and other related infrastructures arising from natural calamities, pests and diseases, and other perils beyond their effective control.
- Extending innovative and client responsive insurance packages and other services thru peoples' organizations including farmers' cooperatives, agricultural lenders and service providers.

## KEY RESULT

AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Rate of poverty incidence decreased

## ORGANIZATIONAL

OUTCOME : 1. Agricultural crop insurance coverage attained and sustained

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations	1,183,771,000	1,300,000,000	1,600,000,000
	MOOE	1,183,771,000	1,300,000,000	1,600,000,000
TOTAL AGENCY BUDGET		1,183,771,000	1,300,000,000	1,600,000,000
	MOOE	1,183,771,000	1,300,000,000	1,600,000,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	191	247	247

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: CROP INSURANCE SERVICES		1,600,000,000		1,600,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		1,600,000,000		1,600,000,000
National Capital Region (NCR)		1,600,000,000		1,600,000,000
TOTAL AGENCY BUDGET		1,600,000,000		1,600,000,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Subsidy to the Philippine Crop Insurance Corporation. The amount of One Billion Six Hundred Million Pesos (P1,600,000,000) appropriated herein shall be used for the full insurance premiums of subsistence farmers and fisherfolks to cover crop, livestock, fisheries or 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 Geo-Sciences Bureau.

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

The PCIC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of subsistence farmers and fisherfolks and type of insurance coverage. The Administrator of PCIC and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PCIC website.

- 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.

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

- Development of agricultural insurance schemes that provides premium subsidies
- Efficient and effective implementation of agricultural insurance
- Introduce innovative risk-transfer mechanisms such as weather based/index insurance systems
- Expand network of partnership with agricultural lenders
- Increase of the corporation capital base

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Agricultural crop insurance coverage attained and sustained</b>		
Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance	12.42%	20%
Level of losses on crops and non-crops agricultural assets reduced (in Million pesos)	164.778	237.280
Increase in insurance coverage of production cost for palay and corn (in Million pesos)	8,213.125	11,826.900

MFO / PIs	2016 Targets
<b>MFO 1: CROP INSURANCE SERVICES</b>	
No. of subsistence farmers/fisherfolks covered	694,727
Claims paid within 20 days of receipt of complete documentation	<20 days
Percentage of membership applications acted upon within 3 days	100%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%
Estimated return on equity (maximum)	5%
Estimated return on equity (minimum)	1%
Amount of loans and properties provided with agricultural insurance protection (in Million pesos)	20,045.47

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,183,771	1,300,000	1,600,000
General Fund		1,300,000	1,600,000
R.A. No. 10633	1,183,771		
<b>TOTAL OBLIGATIONS</b>	1,183,771	1,300,000	1,600,000

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,600,000,000  
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
00003000000000 Operations		P 1,600,000,000		P 1,600,000,000
162003010000000 MFO 1: CROP INSURANCE SERVICES		1,600,000,000		1,600,000,000
Sub-total, Operations		1,600,000,000		1,600,000,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 1,600,000,000		P 1,600,000,000

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,183,771	1,300,000	1,600,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,183,771</u>	<u>1,300,000</u>	<u>1,600,000</u>
GRAND TOTAL	<u>1,183,771</u>	<u>1,300,000</u>	<u>1,600,000</u>

**A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY****STRATEGIC OBJECTIVES**

MANDATE	: Identify and determine the sites for the establishment of fishing port complexes and prepare, adopt and implement comprehensive plans for their overall development, including the specifications for infrastructure facilities, such as piers, wharves, quays, landings, anchorages and breakwaters in coordination with the Department of Public Works and Highways, and civil works, such as factory buildings, warehouses, cold storage and ice plants, and other structures related to the fishing industry as may be necessary and useful in the conduct of its business.
VISION	: By 2020, PFDA should have achieved effective and sustainable post-harvest facilities and infrastructure, contributing to enhanced competitiveness in the fisheries sector.
MISSION	: Establish, operate and maintain fishery post-harvest infrastructures and facilities, as well as provide market information and related services.  Conduct operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service.  Satisfy stakeholders' business needs with timely and quality service.
KEY RESULT AREAS	: Rapid, Inclusive and Sustainable Economic Growth
SECTOR OUTCOME	: Growth in Agriculture and Fishery Sector
ORGANIZATIONAL OUTCOME	: 1. Handling and distribution of fish and fishery products improved

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
	Projects		534,000,000	288,627,000
	MOOE		534,000,000	288,627,000
TOTAL AGENCY BUDGET			<u>534,000,000</u>	<u>288,627,000</u>
	MOOE		534,000,000	288,627,000

**STAFFING SUMMARY**

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	585	679	679

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		288,627,000		288,627,000
National Capital Region (NCR)		288,627,000		288,627,000
TOTAL AGENCY BUDGET		288,627,000		288,627,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Subsidy to the Philippine Fisheries Development Authority. The amount of Two Hundred Eighty Eight Million Six Hundred Twenty Seven Thousand (P288,627,000) appropriated herein as subsidy for the Philippine Fisheries Development Authority (PFDA) shall be used for the construction, rehabilitation and improvement of fish ports.

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.

The PFDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The General Manager of the PFDA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PFDA website.

- 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.

**SECTION 4 : PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Handling and distribution of fish and fishery products improved</b>		
Number of projects for feasibility studies	0	10
Number of projects for detailed engineering, procurement and implementation/construction (in various stages)	19 (2015)	20
<u>Appropriations/Obligations</u>		
(In Thousand Pesos)		
<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations		<u>288,627</u>
General Fund		534,000
Continuing Appropriations		<u>196,385</u>
Unreleased Appropriation for MOOE R.A. No. 10652		196,385
Supplemental Appropriations	<u>196,385</u>	
General Fund R.A. No. 10652	196,385	
Total Available Appropriations	196,385	288,627
Unused Appropriations	<u>( 196,385)</u>	<u>( 196,385)</u>
Unreleased Appropriation	<u>( 196,385)</u>	
TOTAL OBLIGATIONS		534,000

Proposed New Appropriations Language

For the subsidy requirements in accordance with the projects as indicated hereunder.....P 288,627,000  
=====

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000004000000000 Locally-Funded Project(s)	P	288,627,000		P 288,627,000
000004070000000 Economic Development		288,627,000		288,627,000
000004070200000 Agriculture and Fisheries		288,627,000		288,627,000
162004070200003 Construction/Rehabilitation/Improvement of Municipal Fish Port		288,627,000		288,627,000
Sub-total, Locally-Funded Project(s)		288,627,000		288,627,000
TOTAL PROJECTS	P	288,627,000		P 288,627,000
TOTAL NEW APPROPRIATIONS	P	288,627,000		P 288,627,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		534,000	288,627
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		534,000	288,627
GRAND TOTAL		534,000	288,627

**A.5. PHILIPPINE RICE RESEARCH INSTITUTE****STRATEGIC OBJECTIVES**

MANDATE	: To sustain and further improve the gains already made in rice production To improve the income and economic conditions of small rice farmers To expand employment opportunities in the rural areas To promote the general welfare of the people through self-sufficiency in rice production
VISION	: A self-sufficient, sustainable, and competitive rice economy through a responsive rice R&D system and a strong, innovative science and technology base.
MISSION	: To help the country attain rice self-sufficiency by increasing the productivity and profitability of rice farmers in a sustainable and competitive manner
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth Integrity of the Environment and Climate Change Mitigation and Adaptation
SECTOR OUTCOME	: Productivity in the agriculture and fisheries sector increased Sector resilience to climate change risks increased
ORGANIZATIONAL OUTCOME	: 1. Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		120,993,000	120,993,000
	MOOE		120,993,000	120,993,000
000003000000000	Operations	546,440,000	397,007,000	397,007,000
	MOOE	546,440,000	397,007,000	397,007,000
TOTAL AGENCY BUDGET		546,440,000	518,000,000	518,000,000
	MOOE	546,440,000	518,000,000	518,000,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	218	265	286

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		397,007,000		397,007,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		518,000,000		518,000,000
Region III - Central Luzon		518,000,000		518,000,000
TOTAL AGENCY BUDGET		518,000,000		518,000,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Eighteen Million Pesos (P518,000,000) appropriated herein as subsidy for Philippine Rice Research Institute (PRRI) shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.

The PRRI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Executive Director of PRRI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PRRI website.

- 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 PRRI.

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Research and development to contribute to the Philippine economy's inclusive growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased</b>		
Percentage area planted with high quality seeds increased by 2% by 2016	49% (2014)	51%

Percentage of farmers adopting at least three rice and rice-based technologies in the project sites increased	70% (2014)	70%
Annual rice yield of farmers in the project sites increased	0.5-1 t/ha	0.5-1 t/ha

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS	
Number of research projects implemented	94
Percentage of research projects completed within the original proposed timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	546,440	518,000	518,000
General Fund		518,000	518,000
R.A. No. 10633	546,440		
TOTAL OBLIGATIONS	546,440	518,000	518,000
	=====	=====	=====

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 518,000,000  
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support		P 120,993,000		P 120,993,000
1030010001000000 General Management and Supervision		120,993,000		120,993,000
Sub-total, General Administration and Support		120,993,000		120,993,000
0000030000000000 Operations		397,007,000		397,007,000
1680030100000000 MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		397,007,000		397,007,000
Sub-total, Operations		397,007,000		397,007,000
TOTAL NEW APPROPRIATIONS		P 518,000,000		P 518,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	546,440	518,000	518,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	546,440	518,000	518,000
GRAND TOTAL	546,440	518,000	518,000
	=====	=====	=====

**A.6. SUGAR REGULATORY ADMINISTRATION****STRATEGIC OBJECTIVES**

**MANDATE** : To promote the growth and development of the sugarcane industry through greater participation of the private sector and to improve the working conditions of the laborer.

**VISION** : By 2020, SRA as an empowered government organization ensures long-term viability, environmental sustainability and global competitiveness of Philippine sugarcane industries through greater and significant participation of the stakeholders.

**MISSION** : To provide stakeholders of the Philippine sugarcane industries with proactive and effective policies, regulatory, R & D and extension services.

**KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth

**SECTOR OUTCOME** : Increase farm productivity

**ORGANIZATIONAL OUTCOME** : 1. Sustainability and competitiveness of the sugar industry improved

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
	Projects			1,798,305,000
	MOOE			1,798,305,000
TOTAL AGENCY BUDGET				1,798,305,000
	MOOE			1,798,305,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	431	431	431
Total Number of Filled Positions	383	431	431

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		1,798,305,000		1,798,305,000
National Capital Region (NCR)		1,798,305,000		1,798,305,000
TOTAL AGENCY BUDGET		1,798,305,000		1,798,305,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Farm-to-Mill Road Projects. The amount of Nine Hundred Fourteen Million Four Hundred Thousand Pesos (P914,400,000) appropriated herein shall be released directly to DPWH for the construction of Farm-to-Mill Road Projects. The Sugar Regulatory Administration (SRA) shall ensure that Farm-to-Mill Road Projects connect the existing Block Farms to the mill districts and the roads leading thereto are geo-tagged.

The SRA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the Farm-to-Mill Road projects to be constructed for the year with the corresponding budgetary allocation, status of implementation of said projects supported by pre-construction and post-construction geo-tagged photos, and project evaluation and/or assessment. The Administrator of SRA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the SRA website.

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 SRA.

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations			<u>1,798,305</u>
General Fund			<u>1,798,305</u>
TOTAL OBLIGATIONS			<u>1,798,305</u> =====

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the programs as indicated hereunder.....P 1,798,305,000  
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000004000000000 Locally-Funded Project(s)		P 1,798,305,000		P 1,798,305,000
000004070000000 Economic Development		<u>1,798,305,000</u>		<u>1,798,305,000</u>
000004070200000 Agriculture and Fisheries		<u>1,798,305,000</u>		<u>1,798,305,000</u>
162004070200001 Block Farm Program		<u>324,697,000</u>		<u>324,697,000</u>
162004070200002 Farm to Mill Road		<u>914,400,000</u>		<u>914,400,000</u>
162004070200003 Socialized Credit Program		<u>324,697,000</u>		<u>324,697,000</u>
162004070200005 Research and Development Program		<u>224,769,000</u>		<u>224,769,000</u>
162004070200006 Scholarship Program		<u>9,742,000</u>		<u>9,742,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,798,305,000</u>		<u>1,798,305,000</u>
TOTAL PROJECTS		P 1,798,305,000 =====		P 1,798,305,000 =====
TOTAL NEW APPROPRIATIONS		P 1,798,305,000 =====		P 1,798,305,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			1,798,305
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			<u>1,798,305</u>
GRAND TOTAL			<u>1,798,305</u>