

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	170,472	190,472	189,945
General Fund	170,472	190,472	189,945
TOTAL OBLIGATIONS	170,472	190,472	189,945

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	11,457,000	11,457,000	11,457,000
	MOOE	11,457,000	11,457,000	11,457,000
000002000000000	Support to Operations	11,258,000	11,258,000	11,258,000
	MOOE	11,258,000	11,258,000	11,258,000
000003000000000	Operations	147,757,000	167,757,000	167,230,000
	MOOE	147,757,000	167,757,000	167,230,000
TOTAL AGENCY BUDGET		170,472,000	190,472,000	189,945,000
	MOOE	170,472,000	190,472,000	189,945,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	109	137	151

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 189,945,000
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OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PROVISION FOR BREEDING STOCK		127,362,000		127,362,000
MFO 2: TECHNICAL ADVISORY SERVICES		39,868,000		39,868,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		189,945,000		189,945,000
National Capital Region (NCR)		189,945,000		189,945,000
TOTAL AGENCY BUDGET		189,945,000		189,945,000

SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Nine Hundred Forty Five Thousand Pesos (P189,945,000) appropriated herein under the subsidy for the National Dairy Authority (NDA) shall be used for the:

- (a) Dairy Herd Build-Up Program;
- (b) Dairy Enterprise Development Program;
- (c) Market Development Program;
- (d) Dairy Regulatory Program;
- (e) Local Dairy Industry Support Program; and
- (f) Climate Change Adaptation Project.

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.

The NDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
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		11,457,000		11,457,000
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		11,258,000		11,258,000

746 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000030000000000	Operations	<u>167,230,000</u>	<u>167,230,000</u>
1620030100000000	MFO 1: PROVISION FOR BREEDING STOCK	<u>127,362,000</u>	<u>127,362,000</u>
1620030200000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>39,868,000</u>	<u>39,868,000</u>
Sub-total, Operations		167,230,000	167,230,000
TOTAL NEW APPROPRIATIONS		P 189,945,000 =====	P 189,945,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	170,472	190,472	189,945
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>170,472</u>	<u>190,472</u>	<u>189,945</u>
GRAND TOTAL	<u>170,472</u>	<u>190,472</u>	<u>189,945</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

- Infusion of dairy animals through importation
- Upgrade local stocks into dairy breed
- Invite Public-Private Partnerships in all levels of the value chain
- Promote the consumption of locally produced milk and premium milk products
- Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support
- Establishment of new dairy farms, processing facilities and installation of dairy equipment and machineries
- Implementation of climate change adaptation projects

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Growth and competitiveness of the dairy sector sustained/enhanced		
Percentage increase in dairy animal inventory	33,193 (2014)	17% (38,953)
Percentage increase in local milk production of	14.30 million liters	17% (16.66 million liters)

NDA-assisted areas		
Percentage increase in share of local milk production to national liquid milk supply	Local - 20.01 million liters Phil - 63.67 million liters	Local - 13.14% (22.64 million liters) Phil - 9.50% (69.72 million liters)
Increased incomes in the dairy sector		
Percentage increase in income	5% (P2.28 Million)	46% (P3.33 Million)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%

MFO / PIs	2017 Targets
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MFO 1: PROVISION FOR BREEDING STOCK

Number of imported dairy animals supplied	200
Number of semen straws supplied	12,000
Number of cooperatives/dairy entities supplied with stock	10
Percentage of requests for semen straws met in full within five days	90%
Total revenue of dairy entities	P250 Million
Number of dairy animals bred	35,000
Number of dairy animals upgraded	5,000
Number of dairy animals vaccinated	3,500
Volume of feeds silage produced for dairy animals (tons)	750

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850
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	6
Number of dairy fora conducted	5
Number of dairy farms accredited	100

A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
Automatic Appropriations	486,800	636,500	386,250
Special Account	486,800	636,500	386,250
TOTAL OBLIGATIONS	486,800	636,500	386,250

**EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
00001000000000	General Administration and Support	30,000,000		
	MOOE	30,000,000		
00002000000000	Support to Operations	6,750,000		
	MOOE	6,750,000		
00003000000000	Operations	63,250,000	65,000,000	65,000,000
	MOOE	63,250,000	65,000,000	65,000,000

748 EXPENDITURE PROGRAM FY 2017 VOLUME III

Projects	386,800,000	571,500,000	321,250,000
MOOE	386,800,000	571,500,000	321,250,000
TOTAL AGENCY BUDGET	486,800,000	636,500,000	386,250,000
MOOE	486,800,000	636,500,000	386,250,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	306	350	350

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Tobacco Administration.

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	486,800	636,500	386,250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	486,800	636,500	386,250
GRAND TOTAL	486,800	636,500	386,250

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Poverty alleviation.
 Self-sufficiency in agricultural commodities.
 Restoring ecological integrity/environmental sustainability.
 Recognizing farms and rural enterprises as vital to achieving food security and more equitable economic growth;
 and
 Creation of well-considered programs that build capacity and create opportunity among the poor and the marginalized of the country.

ORGANIZATIONAL OUTCOME : 1. Increased productivity of tobacco farmers
 2. Increased income of tobacco farmers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Increased productivity of tobacco farmers Yield per hectare on tobacco production increased by 5% per year (kg/hectare)	1,942	2,141

Increased income of tobacco farmers		
Net income per hectare from tobacco production increased by 5% per year (Php/hectare)	55,672	61,378
Ratio of farmers income from other crops and livelihood activities vis-a-vis income from tobacco production increased	2.00	2.16

A.3. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,300,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
General Fund	<u>1,300,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
TOTAL OBLIGATIONS	<u>1,300,000</u>	<u>1,600,000</u>	<u>2,500,000</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000003000000000	Operations	<u>1,300,000,000</u>	<u>1,600,000,000</u>	<u>2,500,000,000</u>
	MOOE	<u>1,300,000,000</u>	<u>1,600,000,000</u>	<u>2,500,000,000</u>
TOTAL AGENCY BUDGET		<u>1,300,000,000</u>	<u>1,600,000,000</u>	<u>2,500,000,000</u>
	MOOE	<u>1,300,000,000</u>	<u>1,600,000,000</u>	<u>2,500,000,000</u>

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	209	247	247

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,500,000,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CROP INSURANCE SERVICES		2,500,000,000		2,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		2,500,000,000		2,500,000,000
National Capital Region (NCR)		2,500,000,000		2,500,000,000
TOTAL AGENCY BUDGET		2,500,000,000		2,500,000,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Crop Insurance Corporation. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein 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 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000030000000000 Operations		P 2,500,000,000		P 2,500,000,000
162003010000000 MFO 1: CROP INSURANCE SERVICES		2,500,000,000		2,500,000,000
Sub-total, Operations		2,500,000,000		2,500,000,000
TOTAL NEW APPROPRIATIONS		P 2,500,000,000		P 2,500,000,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,300,000	1,600,000	2,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,300,000	1,600,000	2,500,000
GRAND TOTAL	1,300,000	1,600,000	2,500,000

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
	Projects	723,857,000	288,627,000	224,800,000
	MOOE	723,857,000	288,627,000	224,800,000
TOTAL AGENCY BUDGET		723,857,000	288,627,000	224,800,000
	MOOE	723,857,000	288,627,000	224,800,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	796	781	775
Total Number of Filled Positions	585	579	569

Proposed New Appropriations Language

For the subsidy requirements in accordance with the projects as indicated hereunder.....P 224,800,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		224,800,000		224,800,000
National Capital Region (NCR)		224,800,000		224,800,000
TOTAL AGENCY BUDGET		224,800,000		224,800,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Fisheries Development Authority. The amount of Two Hundred Twenty Four Million Eight Hundred Thousand Pesos (P224,800,000) 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000040000000000 Locally-Funded Project(s)	P	224,800,000		P 224,800,000
0000040700000000 Economic Development		224,800,000		224,800,000
0000040702000000 Agriculture and Fisheries		224,800,000		224,800,000
162004070200004 Construction/Rehabilitation and Improvement of Fish Ports		224,800,000		224,800,000
Sub-total, Locally-Funded Project(s)		224,800,000		224,800,000
TOTAL PROJECTS	P	224,800,000		P 224,800,000
TOTAL NEW APPROPRIATIONS	P	224,800,000		P 224,800,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	723,857	288,627	224,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	723,857	288,627	224,800
GRAND TOTAL	723,857	288,627	224,800

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Growth in Agriculture and Fishery Sector

ORGANIZATIONAL
OUTCOME : 1. Handling and distribution of fish and fishery products improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Handling and distribution of fish and fishery products improved		
Number of projects for detailed engineering, procurement and implementation / construction (in various stages)	19 (2015)	2

A.5. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	518,000	518,000	561,000
General Fund	518,000	518,000	561,000
TOTAL OBLIGATIONS	518,000	518,000	561,000

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	120,993,000	120,993,000	120,993,000
	MOOE	120,993,000	120,993,000	120,993,000
000003000000000	Operations	397,007,000	397,007,000	440,007,000
	MOOE	397,007,000	397,007,000	440,007,000
TOTAL AGENCY BUDGET		518,000,000	518,000,000	561,000,000
	MOOE	518,000,000	518,000,000	561,000,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	228	286	286

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 561,000,000
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OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		440,007,000		440,007,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):		561,000,000		561,000,000
Region III - Central Luzon		561,000,000		561,000,000
TOTAL AGENCY BUDGET		561,000,000		561,000,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Sixty One Million Pesos (P561,000,000) 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

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

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 Administration and Support		120,993,000		120,993,000
Sub-total, General Administration and Support		120,993,000		120,993,000
0000030000000000 Operations		440,007,000		440,007,000
1680030100000000 MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		440,007,000		440,007,000
Sub-total, Operations		440,007,000		440,007,000
TOTAL NEW APPROPRIATIONS	P	561,000,000		P 561,000,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	518,000	518,000	561,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	518,000	518,000	561,000
GRAND TOTAL	518,000	518,000	561,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage of domestic rice consumption met through domestic production
 Percentage change in average yield per hectare
 Average rate of return on capital

ORGANIZATIONAL
 OUTCOME : 1. Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased		
Percentage area planted with high quality seeds increased	49% (2014)	51%
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites	70% (2014)	70%
Annual rice yield of farmers in the project sites	0.5-1 t/ha	0.5-1 t/ha

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

A.6. QUEDAN AND RURAL CREDIT GUARANTEE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
Budgetary Adjustment(s)	42,779		
Transfer(s) from: Pension and Gratuity Fund	42,779		
TOTAL OBLIGATIONS	42,779		

EXPENDITURE PROGRAM
(in pesos)

No./ Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	42,779,000		
	MOOE	42,779,000		
TOTAL AGENCY BUDGET		42,779,000		
	MOOE	42,779,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	42,779		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,779		
GRAND TOTAL	42,779		

A.7. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations		1,798,305	1,400,621
General Fund		1,798,305	1,400,621
TOTAL OBLIGATIONS		1,798,305	1,400,621

EXPENDITURE PROGRAM
(in pesos)

No./ Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
	Projects		1,798,305,000	1,400,621,000
	MOOE		1,798,305,000	1,400,621,000
TOTAL AGENCY BUDGET			1,798,305,000	1,400,621,000
	MOOE		1,798,305,000	1,400,621,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	431	431	431
Total Number of Filled Positions	367	431	431

Proposed New Appropriations Language

For subsidy requirement(s) in accordance with the projects as indicated hereunder.....P 1,400,621,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		1,400,621,000		1,400,621,000
National Capital Region (NCR)		1,400,621,000		1,400,621,000
TOTAL AGENCY BUDGET		1,400,621,000		1,400,621,000

SPECIAL PROVISION(S)

- Subsidy for Block Farm Program. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein shall be used for block farms as start-up capital which shall be rolled-over every cropping season in accordance with Section 3(a) of R.A. No. 10659.

The Sugar Regulatory Administration (SRA) shall monitor the utilization and bookkeeping of the fund by the block farm beneficiaries. Block farms who are recipients of start-up capital shall no longer be entitled to the socialized credit program except during damages of farms due to force majeure events.

The SRA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of SRA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPC website.

- Subsidy for Farm-to-Mill Road Projects. The amount of Five Hundred Forty Seven Million Forty Five Thousand Pesos (P547,045,000) appropriated herein shall be released directly to DPWH for the construction of Farm-to-Mill Road Projects. The 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.

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.

The SRA shall, in coordination with DPWH, submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

- Special Provisions Applicable to All Government Corporations. In addition to the foregoing 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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
00000400000000 Locally-Funded Project(s)	P	1,400,621,000		P 1,400,621,000
000004070000000 Economic Development		1,400,621,000		1,400,621,000
000004070200000 Agriculture and Fisheries		1,400,621,000		1,400,621,000
162004070200001 Block Farm Program		300,000,000		300,000,000
162004070200002 Farm to Mill Road		547,045,000		547,045,000

162004070200003	Socialized Credit Program	<u>300,000,000</u>	<u>300,000,000</u>
162004070200005	Research and Development Program	<u>243,410,000</u>	<u>243,410,000</u>
162004070200007	Bridge Construction and Repair	<u>10,166,000</u>	<u>10,166,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,400,621,000</u>	<u>1,400,621,000</u>
TOTAL PROJECTS		P 1,400,621,000 =====	P 1,400,621,000 =====
TOTAL NEW APPROPRIATIONS		P 1,400,621,000 =====	P 1,400,621,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,798,305	1,400,621
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>1,798,305</u>	<u>1,400,621</u>
GRAND TOTAL		<u>1,798,305</u>	<u>1,400,621</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase farm productivity

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Sustainability and competitiveness of the sugar industry improved		
Increase in sugar production	2.23 MMT	2.3 MMT
Increase in farm productivity	54 tons cane/has.	59 tons cane/has.