

XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	520,213	271,441	266,492
General Fund	520,213	271,441	266,492
TOTAL OBLIGATIONS	520,213	271,441	266,492
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	17,870,000	25,783,000	39,300,000
Regular	17,870,000	25,783,000	39,300,000
MOOE	17,870,000	25,783,000	39,300,000
Support to Operations	18,709,000	35,940,000	50,606,000
Regular	18,709,000	35,940,000	50,606,000
MOOE	18,709,000	35,940,000	50,606,000
Operations	483,634,000	209,718,000	176,586,000
Regular	483,634,000	209,718,000	176,586,000
MOOE	483,634,000	209,718,000	176,586,000
TOTAL AGENCY BUDGET	520,213,000	271,441,000	266,492,000
Regular	520,213,000	271,441,000	266,492,000
MOOE	520,213,000	271,441,000	266,492,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	121	168	168

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 266,492,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		176,586,000		176,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		266,492,000		266,492,000
National Capital Region (NCR)		266,492,000		266,492,000
TOTAL AGENCY BUDGET		266,492,000		266,492,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of One Hundred Seventy Six Million Five Hundred Eighty Six Thousand Pesos (P176,586,000) 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 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 famers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	39,300,000	P	39,300,000
100000100001000	General management and supervision		39,300,000		39,300,000
Sub-total, General Administration and Support			39,300,000		39,300,000
2000000000000000	Support to Operations		50,606,000		50,606,000
200000100001000	Industry support services		50,606,000		50,606,000
Sub-total, Support to Operations			50,606,000		50,606,000
3000000000000000	Operations		176,586,000		176,586,000
3100000000000000	00 : Growth and competitiveness of the dairy sector enhanced		176,586,000		176,586,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		176,586,000		176,586,000
Sub-total, Operations			176,586,000		176,586,000
TOTAL NEW APPROPRIATIONS		P	266,492,000	P	266,492,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	520,213	271,441	266,492
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	520,213	271,441	266,492
GRAND TOTAL	520,213	271,441	266,492

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>2018 GAA Targets</u>	<u>Actual</u>
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	15%	54% (P382,301.00)
2. Percentage of children with weight gains over the targeted number of children served with milk	90%	95%
Output Indicators		
1. Number of dairy farmers/cooperatives trained	1,853	2,418
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	52,457	52,188
3. Percentage increase in the number of children served in milk feeding program	88%	355% (4,255 children)
4. Volume of milk produced (million liters)	17.88	16.90

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Growth and competitiveness of the dairy sector enhanced			
DAIRY INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	P247,908.37 (2017)	14%	13%
2. Percentage of children with weight gains over the targeted number of children served with milk	5,000 children (2019) 2,083 children (2020)	90%	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,635 (2017)	1,212	2,975
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	49,661 (2017)	59,855	64,564
3. Percentage increase in the number of children served in milk feeding program	5,453 children (2017-2018)	92% (5,000 children)	20% (2,083 children)
4. Volume of milk produced (million liters)	16.12 (2017)	18.08	19.68

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
General Fund	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
Automatic Appropriations	<u>5,785,155</u>		
Customs Duties and Taxes, including Tax Expenditures	<u>5,785,155</u>		
TOTAL OBLIGATIONS	<u>12,785,155</u>	<u>7,000,000</u>	<u>7,000,000</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
Operations	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>
Regular	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>
MOOE	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>
TOTAL AGENCY BUDGET	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>
Regular	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>
MOOE	<u>12,785,155,000</u>	<u>7,000,000,000</u>	<u>7,000,000,000</u>

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	4,436
Total Number of Filled Positions	4,436	4,436	4,436

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), indicated hereunder.....P 7,000,000,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		7,000,000,000		7,000,000,000
National Capital Region (NCR)		7,000,000,000		7,000,000,000
TOTAL AGENCY BUDGET		7,000,000,000		7,000,000,000

SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein shall be used for the implementation of the Buffer Stocking Program of the NFA in times of calamities, fortuitous events, or shortfall in production. Sufficient rice buffer stock shall be sourced solely from local farmers.

In order to monitor the country's rice stocks, owners of duly licensed or accredited warehouses shall submit to the NFA, within thirty (30) days after the end of each quarter, either in printed form or by way of electronic document, quarterly reports on actual rice stocks in their respective warehouses.

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
30000000000000000000 Operations		P 7,000,000,000		P 7,000,000,000
31000000000000000000 00 : Food security for rice and corn ensured		7,000,000,000		7,000,000,000
31010000000000000000 BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000
Sub-total, Operations		7,000,000,000		7,000,000,000
TOTAL NEW APPROPRIATIONS		P 7,000,000,000		P 7,000,000,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	7,000,000	7,000,000	7,000,000
Taxes, Insurance Premiums and Other Fees	5,785,155		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,785,155	7,000,000	7,000,000
GRAND TOTAL	12,785,155	7,000,000	7,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Food security for rice and corn ensured		
BUFFER STOCKING PROGRAM		
Outcome Indicator		
1. Rate of compliance to the Strategic Rice Reserve at national level	100%	100%
Output Indicators		
1. Volume of domestic palay procured (metric tons)	388,889	61,784
2. Percentage of total stored stocks maintained in good and consumable condition	90%	n/s

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Food security for rice and corn ensured			
BUFFER STOCKING PROGRAM			
Outcome Indicator			
1. Rate of compliance to the Strategic Rice Reserve at national level	15 days	100% (15 days)	100%
Output Indicators			
1. Volume of domestic palay procured (metric tons)	118,496	388,889	338,164
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%	99%

A.3. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Automatic Appropriations	345,530	401,370	560,434
Special Account	345,530	401,370	560,434
TOTAL OBLIGATIONS	345,530	401,370	560,434

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	35,508,000	10,823,000	194,045,000
Regular	35,508,000	10,823,000	194,045,000
MOOE	35,508,000	10,823,000	29,764,000
CO			164,281,000
Support to Operations	7,396,000	11,303,000	12,922,000
Regular	7,396,000	11,303,000	12,922,000
MOOE	7,396,000	9,553,000	12,922,000
CO		1,750,000	
Operations	302,626,000	379,244,000	353,467,000
Regular	128,346,000	134,244,000	153,467,000
PS	96,250,000	101,185,000	115,674,000
MOOE	32,096,000	33,059,000	37,793,000
Projects / Purpose	174,280,000	245,000,000	200,000,000
MOOE		42,791,000	28,707,000
CO	174,280,000	202,209,000	171,293,000
TOTAL AGENCY BUDGET	345,530,000	401,370,000	560,434,000
Regular	171,250,000	156,370,000	360,434,000
PS	96,250,000	101,185,000	115,674,000
MOOE	75,000,000	53,435,000	80,479,000
CO		1,750,000	164,281,000

Projects / Purpose	174,280,000	245,000,000	200,000,000
MOOE		42,791,000	28,707,000
CO	174,280,000	202,209,000	171,293,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	281	350	350

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Sixty Million Four Hundred Thirty Four Thousand Pesos (P560,434,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the forty percent (40%) of the balance of the entire collection from the specific taxes on locally-manufactured Virginia-type cigarettes and tariff duties on imported leaf tobacco, after setting aside the share of the local governments in the regular internal revenue allotment and BIR, in accordance with Section 5 of R.A. No. 4155, as amended by Section 3 of R.A. No. 5447.

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 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,209		
Total Permanent Positions	60,209		
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,467		
Representation Allowance	1,444		
Transportation Allowance	1,375		
Clothing and Uniform Allowance	1,629		
Honoraria	40		
Mid-Year Bonus - Civilian	9,821		
Collective Negotiation Agreement	1,287		
Total Other Compensation Common to All	19,063		
Other Compensation for Specific Groups			
Longevity Pay	10		
Lump-sum for Personnel Services		101,185	115,674
Other Personnel Benefits	5,712		
Total Other Compensation for Specific Groups	5,722	101,185	115,674

Other Benefits			
Retirement and Life Insurance Premiums	6,399		
PAG-IBIG Contributions	163		
PhilHealth Contributions	581		
Employees Compensation Insurance Premiums	154		
Loyalty Award - Civilian	95		
Terminal Leave	3,864		
Total Other Benefits	<u>11,256</u>		
TOTAL PERSONNEL SERVICES	<u>96,250</u>	<u>101,185</u>	<u>115,674</u>
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	75,000	96,226	109,186
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,000</u>	<u>96,226</u>	<u>109,186</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>171,250</u>	<u>197,411</u>	<u>224,860</u>
Capital Outlays			
Loans Outlay	150,000	157,209	171,293
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,000	164,281
Machinery and Equipment Outlay	24,280	1,750	
TOTAL CAPITAL OUTLAYS	<u>174,280</u>	<u>203,959</u>	<u>335,574</u>
GRAND TOTAL	<u>345,530</u>	<u>401,370</u>	<u>560,434</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 : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Productivity and income of tobacco farmers increased		
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in farmer's net income per area/hectare	4.29% (P73,000.00)	26.72% (P88,701.00)
2. Percentage increase in yield per area/hectare	0.21% (2,405 kg)	6.42% (2,554 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)
Output Indicators		
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	5,838
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	P70,000.00	8.77% (P76,139.00)	14.29% (P80,000.00)
2. Percentage increase in yield per area/hectare	2,400 kg	0.42% (2,410 kg)	4.17% (2,500 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	4	50% (2)	50% (2)
Output Indicators			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	0	4,400	4,600
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	0	450	450
3. Number of R&D projects completed	0	4	12

A.4. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,471,466	1,236,356	1,116,744
General Fund	1,471,466	1,236,356	1,116,744
Automatic Appropriations	15,000	15,000	6,750
Special Account	15,000	15,000	6,750
TOTAL OBLIGATIONS	1,486,466	1,251,356	1,123,494

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	55,824,000	117,356,000	158,221,000
Regular	55,824,000	117,356,000	158,221,000
MOOE	55,824,000	117,356,000	158,221,000

Operations	<u>1,430,642,000</u>	<u>1,134,000,000</u>	<u>965,273,000</u>
Regular	<u>149,250,000</u>	<u>177,718,000</u>	<u>161,589,000</u>
MOOE	149,250,000	177,718,000	161,589,000
Projects / Purpose	<u>1,281,392,000</u>	<u>956,282,000</u>	<u>803,684,000</u>
MOOE	1,281,392,000	956,282,000	803,684,000
TOTAL AGENCY BUDGET	<u>1,486,466,000</u>	<u>1,251,356,000</u>	<u>1,123,494,000</u>
Regular	<u>205,074,000</u>	<u>295,074,000</u>	<u>319,810,000</u>
MOOE	205,074,000	295,074,000	319,810,000
Projects / Purpose	<u>1,281,392,000</u>	<u>956,282,000</u>	<u>803,684,000</u>
MOOE	1,281,392,000	956,282,000	803,684,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	531	826	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,116,744,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
COCONUT INDUSTRY DEVELOPMENT PROGRAM		921,803,000		921,803,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		36,720,000		36,720,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE		1,116,744,000		1,116,744,000
TOTAL AGENCY BUDGET		1,116,744,000		1,116,744,000
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SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Six Million Seven Hundred Fifty Thousand Pesos (P6,750,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Subsidy to the Philippine Coconut Authority. The amount of Nine Hundred Twenty One Million Eight Hundred Three Thousand Pesos (P921,803,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the Coconut Industry Development Program.

In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000	General Administration and Support	P 158,221,000	P	158,221,000
100000100001000	General Management and Supervision	158,221,000		158,221,000
Sub-total, General Administration and Support		158,221,000		158,221,000
3000000000000000	Operations	958,523,000		958,523,000
3100000000000000	00 : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced	958,523,000		958,523,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM	921,803,000		921,803,000
3101010000000000	COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM	15,701,000		15,701,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM	857,703,000		857,703,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM	48,399,000		48,399,000
3102000000000000	OIL PALM INDUSTRY DEVELOPMENT PROGRAM	36,720,000		36,720,000
3102010000000000	OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM	36,720,000		36,720,000
Sub-total, Operations		958,523,000		958,523,000
TOTAL NEW APPROPRIATIONS		P 1,116,744,000 =====	P	1,116,744,000 =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,486,466	1,251,356	1,123,494
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,486,466</u>	<u>1,251,356</u>	<u>1,123,494</u>
GRAND TOTAL	<u>1,486,466</u>	<u>1,251,356</u>	<u>1,123,494</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL
OUTCOME : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
COCONUT INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of coconut farmers	P50,000	P65,514
2. Percentage increase in yield of coconut palm products	56 nuts/tree/year	63 nuts/tree/year
3. Increase in recovery rate	65%	0
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	60	0
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	280	555
3. Number of agro industrial hubs established, maintained or operationalized	20	3

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)
SUBPROGRAM

Output Indicators

1. Number of coconut seedlings planted	20,000,000	6,565,729
2. Number of seedlings that survived in the last three (3) years	30,300,000	28,634,000
3. Increase in area planted with coconut seeds (in hectares)	3,678,000	0

COCONUT RESEARCH AND DEVELOPMENT
SUBPROGRAM

Output Indicators

1. Number of coconut product research conducted	5	2
2. Number of coconut product research completed	n/a	2

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P65,000 (30%)	no data
2. Percentage increase in yield of oil palm products	13T/ha (30%)	no data

OIL PALM PRODUCTIVITY ENHANCEMENT
SUBPROGRAM

Output Indicator

1. Percentage of palms planted of the total palms for planting	1.07%	64%
--	-------	-----

OIL PALM RESEARCH AND DEVELOPMENT
SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	3	n/s
2. Number of oil palm product research completed	1	n/s

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced			
COCONUT INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase in average annual (gross) income of coconut farmers	P28,142.38	P70,000	P70,000
2. Percentage increase in yield of coconut palm products	45 nuts/tree/year	60 nuts/tree/year	60 nuts/tree/year
3. Increase in recovery rate	60%	65%	65%
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM			
Output Indicators			
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	40	45	0
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	242	370	600

3. Number of agro industrial hubs established, maintained or operationalized	5	0	0
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM			
Output Indicators			
1. Number of coconut seedlings planted	19,829,512 (2016)	7,329,418	8,482,294
2. Number of seedlings that survived in the last three (3) years	35,217,351	30,300,000	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	51,255	0
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicators			
1. Number of coconut product research conducted	5	5	2
2. Number of coconut product research completed	5	n/a	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	P65,000 (30%)	no data
2. Percentage increase in yield of oil palm products	10T/ha	13T/ha (30%)	no data
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM			
Output Indicator			
1. Percentage of palms planted of the total palms for planting	0.64%	50%	14%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicators			
1. Number of oil palm product research conducted	4	1	n/s
2. Number of oil palm product research completed	2	0	n/s

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	3,500,000	3,500,000	3,500,000	
General Fund	3,500,000	3,500,000	3,500,000	
TOTAL OBLIGATIONS	3,500,000	3,500,000	3,500,000	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	3,500,000,000	3,500,000,000	3,500,000,000
Regular	3,500,000,000	3,500,000,000	3,500,000,000
MOOE	3,500,000,000	3,500,000,000	3,500,000,000
TOTAL AGENCY BUDGET	3,500,000,000	3,500,000,000	3,500,000,000
Regular	3,500,000,000	3,500,000,000	3,500,000,000
MOOE	3,500,000,000	3,500,000,000	3,500,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	208	247	247

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 3,500,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		3,500,000,000		3,500,000,000
National Capital Region (NCR)		3,500,000,000		3,500,000,000
TOTAL AGENCY BUDGET		3,500,000,000		3,500,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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 fisherfolk to cover crops, livestock, fisheries and non-crop agricultural assets. The PCIC shall ensure that the beneficiaries identified are registered under the Registry System for Basic Sectors in Agriculture and are not insured for the same 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 fisherfolk duly endorsed by the DA.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the 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 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,500,000	3,500,000	3,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,500,000	3,500,000	3,500,000
GRAND TOTAL	3,500,000	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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	30%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	959.000	42,933.474
Output Indicators		
1. Number of subsistence farmers/fisherfolks covered/insured	1,820,033	1,342,786
2. Percentage of premiums subsidized by government-subsistence farmers/Agrarian Reform Beneficiaries/fisherfolks	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	100%	67.34%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	10%	40%	0
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	18,968.646 (2016)	959.000	52,212.122
Output Indicators			
1. Number of subsistence farmers/fisherfolks covered/insured	651,132 (2016)	1,820,033	1,800,144
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	71.98% (2016)	100%	100%

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	397,800	765,190	1,425,767
General Fund	397,800	765,190	1,425,767
TOTAL OBLIGATIONS	397,800	765,190	1,425,767

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	397,800,000	765,190,000	1,425,767,000
Projects / Purpose	397,800,000	765,190,000	1,425,767,000
MOOE	397,800,000	765,190,000	1,425,767,000
TOTAL AGENCY BUDGET	397,800,000	765,190,000	1,425,767,000
Projects / Purpose	397,800,000	765,190,000	1,425,767,000
MOOE	397,800,000	765,190,000	1,425,767,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	516	701	701

Proposed New Appropriations Language
For the subsidy requirements in accordance with the project(s) as indicated hereunder.....P 1,425,767,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		1,425,767,000		1,425,767,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,425,767,000		1,425,767,000
National Capital Region (NCR)		1,425,767,000		1,425,767,000
TOTAL AGENCY BUDGET	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy to the Philippine Fisheries Development Authority. The amount of One Billion Four Hundred Twenty Five Million Seven Hundred Sixty Seven Thousand Pesos (P1,425,767,000) 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 an updated work and financial plan for each project.

- 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 additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PFDA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PFDA's Board of Directors, to be submitted to the DBM for approval.
- 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 1,425,767,000		P 1,425,767,000
3100000000000000 00 : Fish ports and other post-harvest facilities and services enhanced		1,425,767,000		1,425,767,000
3101000000000000 FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		1,425,767,000		1,425,767,000
Sub-total, Operations		1,425,767,000		1,425,767,000
TOTAL NEW APPROPRIATIONS		P 1,425,767,000		P 1,425,767,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020

Current Operating Expenditures

Maintenance and Other Operating Expenses

Financial Assistance/Subsidy	397,800	765,190	1,425,767
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TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	397,800	765,190	1,425,767
GRAND TOTAL	397,800	765,190	1,425,767

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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
Output Indicators		
1. Number of fish ports constructed/rehabilitated/improved	3	4
2. Percentage of fish port projects completed according to plan schedule	90%	18%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	8	8	8
Output Indicators			
1. Number of fish ports constructed/rehabilitated/improved	6	43	6
2. Percentage of fish port projects completed according to plan schedule	17%	49%	17%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	778,359	771,509	650,642
General Fund	778,359	771,509	650,642
TOTAL OBLIGATIONS	778,359	771,509	650,642

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	120,993,000	248,286,000	292,425,000
Regular	120,993,000	248,286,000	292,425,000
MOOE	120,993,000	248,286,000	292,425,000
Operations	657,366,000	523,223,000	358,217,000
Regular	465,915,000	420,421,000	350,217,000
MOOE	465,915,000	420,421,000	350,217,000
Projects / Purpose	191,451,000	102,802,000	8,000,000
MOOE	191,451,000	102,802,000	8,000,000
TOTAL AGENCY BUDGET	778,359,000	771,509,000	650,642,000
Regular	586,908,000	668,707,000	642,642,000
MOOE	586,908,000	668,707,000	642,642,000
Projects / Purpose	191,451,000	102,802,000	8,000,000
MOOE	191,451,000	102,802,000	8,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	234	286	286

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 650,642,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		358,217,000		358,217,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		650,642,000		650,642,000
Region III - Central Luzon		650,642,000		650,642,000
TOTAL AGENCY BUDGET	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Three Hundred Fifty Eight Million Two Hundred Seventeen Thousand Pesos (P358,217,000) 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.
2. Prior Years' Subsidy Releases from the National Government. The PhilRice is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PhilRice shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PhilRice's Board of Trustees, to be submitted to the DBM for 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 PhilRice.

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 292,425,000		P 292,425,000
100000100001000 General Management and Supervision		292,425,000		292,425,000
Sub-total, General Administration and Support		292,425,000		292,425,000

30000000000000000000	Operations	<u>358,217,000</u>	<u>358,217,000</u>
31000000000000000000	00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased	<u>358,217,000</u>	<u>358,217,000</u>
31010000000000000000	RESEARCH AND DEVELOPMENT PROGRAM	<u>358,217,000</u>	<u>358,217,000</u>
	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>358,217,000</u>	<u>358,217,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>650,642,000</u> =====	P <u>650,642,000</u> =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	778,359	771,509	650,642
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>778,359</u>	<u>771,509</u>	<u>650,642</u>
GRAND TOTAL	<u>778,359</u>	<u>771,509</u>	<u>650,642</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	70%
2. Increase in palay yield in the project sites	20% (irrigated) 15% (rainfed)	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	20%	10 pesos/kg
Output Indicators		
1. Number of research projects implemented	85	85
2. Percentage of research projects completed	100%	100% (new projects started in 2018)
3. Number of farmers trained on rice production	314	582

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	0	70%	70%
2. Increase in palay yield in the project sites	less than 4 MT/ha less than 2.8 MT/ha	1 t/ha in irrigated 0.5 t/ha in rainfed	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	12 pesos/kg	9 pesos/kg	10 pesos/kg
Output Indicators			
1. Number of research projects implemented	114 (2017)	85	77
2. Percentage of research projects completed	100% (new projects started in 2018)	new projects started in 2018	100% (new projects started in 2018)
3. Number of farmers trained on rice production	582 (2017)	582	582

A.8. PHILIPPINE SUGAR CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	272,794		
General Fund	272,794		
TOTAL OBLIGATIONS	272,794		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
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 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
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.9. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,000,000	500,000	500,000
General Fund	1,000,000	500,000	500,000
TOTAL OBLIGATIONS	1,000,000	500,000	500,000

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	1,000,000,000	500,000,000	500,000,000
Projects / Purpose	1,000,000,000	500,000,000	500,000,000
MOOE	1,000,000,000	500,000,000	500,000,000
TOTAL AGENCY BUDGET	1,000,000,000	500,000,000	500,000,000
Projects / Purpose	1,000,000,000	500,000,000	500,000,000
MOOE	1,000,000,000	500,000,000	500,000,000

TOTAL STAFFING	STAFFING SUMMARY		
	2018	2019	2020
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	253	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 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		500,000,000		500,000,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	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)

1. 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.

2. Farm-to-Mill Roads and Bridges Construction Projects. Of the amount appropriated herein, the amount of Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Roads (FMRs) and bridges construction projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs and bridges 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 and bridges, as well as a list of priority FMR projects and bridges, which, for FMRs, must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMRs and bridges implemented are properly geo-tagged.

 The approved Master Plan shall be regularly updated to prioritize: (a) sugarcane plantations of at least one hundred (100) hectares which lead to block farms, small farms, and expansion areas; (b) sugarcane farms and expansion areas of at least one hundred (100) hectares regardless of farm sizes and ownership; and (c) sugarcane areas 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 and bridges, the DPWH shall turnover the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
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
3101000000000000 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 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	1,000,000	500,000	500,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,000,000	500,000	500,000	
GRAND TOTAL	1,000,000	500,000	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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase(Decrease) in MMT of Sugar produced	0.262	(0.155)
2. Increase in yield of sugarcane farms (TC/Ha)	2.75	0.8
Output Indicators		
1. Number of block farms established organized or made operational	50	45
2. Number of scholarship beneficiaries funded		
CHED	500	660
TESDA	1,200	2,990
SRA	50	51

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Growth and competitiveness of the sugarcane industry sustained			
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase(Decrease) in MMT of Sugar produced	2.238	(0.138)	(0.138)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	1.75	1.75
Output Indicators			
1. Number of block farms established organized or made operational	62 (2017)	50	n/a
2. Number of scholarship beneficiaries funded			
CHED	508	300	n/a
TESDA	800	0	n/a
SRA	60	30	n/a