

XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	271,441	266,492	234,908
General Fund	271,441	266,492	234,908
Budgetary Adjustment(s)	28,128		
Transfer(s) from:			
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	28,128		
TOTAL OBLIGATIONS	299,569	266,492	234,908

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	25,783,000	39,300,000	24,088,000
Regular	25,783,000	39,300,000	24,088,000
MOOE	25,783,000	39,300,000	24,088,000
Support to Operations	35,940,000	50,606,000	33,577,000
Regular	35,940,000	50,606,000	33,577,000
MOOE	35,940,000	50,606,000	33,577,000
Operations	237,846,000	176,586,000	177,243,000
Regular	209,718,000	176,586,000	177,243,000
MOOE	209,718,000	176,586,000	177,243,000
Projects / Purpose	28,128,000		
MOOE	28,128,000		
TOTAL AGENCY BUDGET	299,569,000	266,492,000	234,908,000
Regular	271,441,000	266,492,000	234,908,000
MOOE	271,441,000	266,492,000	234,908,000
Projects / Purpose	28,128,000		
MOOE	28,128,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	127	168	233

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 234,908,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		177,243,000		177,243,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		234,908,000		234,908,000
National Capital Region (NCR)		234,908,000		234,908,000
TOTAL AGENCY BUDGET		234,908,000		234,908,000
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SPECIAL PROVISION(S)

- Subsidy to the National Dairy Authority. The amount of One Hundred Seventy Seven Million Two Hundred Forty Three Thousand Pesos (P177,243,000) 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 farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	24,088,000		P 24,088,000
100000100001000	General management and supervision		24,088,000		24,088,000
	Sub-total, General Administration and Support		24,088,000		24,088,000
2000000000000000	Support to Operations		33,577,000		33,577,000

200000100001000	Industry support services	33,577,000	33,577,000
Sub-total, Support to Operations		<u>33,577,000</u>	<u>33,577,000</u>
3000000000000000	Operations	<u>177,243,000</u>	<u>177,243,000</u>
3100000000000000	00 : Growth and competitiveness of the dairy sector enhanced	<u>177,243,000</u>	<u>177,243,000</u>
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM	<u>177,243,000</u>	<u>177,243,000</u>
Sub-total, Operations		<u>177,243,000</u>	<u>177,243,000</u>
TOTAL NEW APPROPRIATIONS		P 234,908,000 =====	P 234,908,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	299,569	266,492	234,908
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>299,569</u>	<u>266,492</u>	<u>234,908</u>
GRAND TOTAL	<u>299,569</u>	<u>266,492</u>	<u>234,908</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	14%	67%
2. Percentage of children with weight gains over the targeted number of children served with milk	90%	0%
Output Indicators		
1. Number of dairy farmers/cooperatives trained	1,212	1,848
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	59,855	54,961
3. Percentage increase in the number of children served in milk feeding program	370%	88%
4. Volume of milk produced (million liters)	18.08	17.22

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	P414,303.17 (2019)	13%	15%
2. Percentage of children with weight gains over the targeted number of children served with milk	2,085 children (2021 Target Beneficiaries)	90%	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,848 (2019)	2,975	1,000
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	54,961 (2019)	64,564	71,594
3. Percentage increase in the number of children served in milk feeding program	10,239 children (2017-2019)	20% (2,083 children)	20% (2,085 children)
4. Volume of milk produced (million liters)	17.22 (2019)	19.68	24.74

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	7,000,000	7,000,000	7,000,000
General Fund	7,000,000	7,000,000	7,000,000
Automatic Appropriations	5,980,800		
Customs Duties and Taxes, including Tax Expenditures	5,980,800		
TOTAL OBLIGATIONS	12,980,800	7,000,000	7,000,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	Cash-Based		
	2019 Actual	2020 Current	2021 Proposed
Operations	12,980,800,000	7,000,000,000	7,000,000,000
Regular	12,980,800,000	7,000,000,000	7,000,000,000
MOOE	12,980,800,000	7,000,000,000	7,000,000,000
TOTAL AGENCY BUDGET	12,980,800,000	7,000,000,000	7,000,000,000
Regular	12,980,800,000	7,000,000,000	7,000,000,000
MOOE	12,980,800,000	7,000,000,000	7,000,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	4,436
Total Number of Filled Positions	4,139	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 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	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 quarterly reports on actual rice stocks in their respective warehouses to the NFA, within thirty (30) days after the end of each quarter, either in printed form or by way of electronic document.

- 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)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
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 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	12,980,800	7,000,000	7,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,980,800</u>	<u>7,000,000</u>	<u>7,000,000</u>
GRAND TOTAL	<u>12,980,800</u>	<u>7,000,000</u>	<u>7,000,000</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	96.87%
Output Indicators		
1. Volume of domestic palay procured (metric tons)	388,889	731,745
2. Percentage of total stored stocks maintained in good and consumable condition	90%	99.99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	100% (15 days)	100% (15 days)	100% (15 days)
Output Indicators			
1. Volume of domestic palay procured (metric tons)	118,496	388,164	368,421
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>	(Cash-Based)		
	2019	2020	2021
Automatic Appropriations	401,370	560,434	422,135
Special Account	401,370	560,434	422,135
TOTAL OBLIGATIONS	401,370	560,434	422,135

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	10,823,000	194,045,000	65,751,000
Regular	10,823,000	194,045,000	65,751,000
PS			20,000,000
MOOE	10,823,000	29,764,000	45,751,000
CO		164,281,000	
Support to Operations	11,303,000	12,922,000	30,300,000
Regular	11,303,000	12,922,000	30,300,000
PS			17,000,000
MOOE	9,553,000	12,922,000	13,300,000
CO	1,750,000		
Operations	379,244,000	353,467,000	326,084,000
Regular	134,244,000	153,467,000	126,084,000
PS	101,185,000	115,674,000	90,078,000
MOOE	33,059,000	37,793,000	36,006,000
Projects / Purpose	245,000,000	200,000,000	200,000,000
MOOE	42,791,000	28,707,000	80,000,000
CO	202,209,000	171,293,000	120,000,000
TOTAL AGENCY BUDGET	401,370,000	560,434,000	422,135,000
Regular	156,370,000	360,434,000	222,135,000
PS	101,185,000	115,674,000	127,078,000
MOOE	53,435,000	80,479,000	95,057,000
CO	1,750,000	164,281,000	
Projects / Purpose	245,000,000	200,000,000	200,000,000
MOOE	42,791,000	28,707,000	80,000,000
CO	202,209,000	171,293,000	120,000,000

	STAFFING SUMMARY		
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	275	275	275

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Four Hundred Twenty Two Million One Hundred Thirty Five Thousand Pesos (P422,135,000) 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 the submission of a 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 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	101,185	115,674	127,078
Total Other Compensation for Specific Groups	101,185	115,674	127,078
TOTAL PERSONNEL SERVICES	101,185	115,674	127,078
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	96,226	109,186	175,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	96,226	109,186	175,057
TOTAL CURRENT OPERATING EXPENDITURES	197,411	224,860	302,135
Capital Outlays			
Loans Outlay	157,209	171,293	120,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,000	164,281	
Machinery and Equipment Outlay	1,750		
TOTAL CAPITAL OUTLAYS	203,959	335,574	120,000
GRAND TOTAL	401,370	560,434	422,135

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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)	24.64% (P87,250.00)
2. Percentage increase in yield per area/hectare	0.21% (2,405 kg)	3.5% (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	4,732
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	749
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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)	8% (P75,600.00)
2. Percentage increase in yield per area/hectare	2,400 kg	0.42% (2,410 kg)	2% (2,448 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	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	0	450	450
3. Number of R&D projects completed	0	4	4

A.4. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	1,236,356	1,121,744	1,257,018
General Fund	1,236,356	1,121,744	1,257,018
Automatic Appropriations	15,000	6,750	6,750
Special Account	15,000	6,750	6,750
TOTAL OBLIGATIONS	1,251,356	1,128,494	1,263,768

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	117,356,000	158,221,000	133,178,000
Regular	117,356,000	158,221,000	133,178,000
MOOE	117,356,000	158,221,000	133,178,000
Operations	1,134,000,000	970,273,000	1,130,590,000
Regular	177,718,000	161,589,000	174,308,000
MOOE	177,718,000	161,589,000	174,308,000
Projects / Purpose	956,282,000	808,684,000	956,282,000
MOOE	956,282,000	808,684,000	956,282,000
TOTAL AGENCY BUDGET	1,251,356,000	1,128,494,000	1,263,768,000
Regular	295,074,000	319,810,000	307,486,000
MOOE	295,074,000	319,810,000	307,486,000
Projects / Purpose	956,282,000	808,684,000	956,282,000
MOOE	956,282,000	808,684,000	956,282,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	510	826	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,257,018,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,080,640,000		1,080,640,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		43,200,000		43,200,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,257,018,000		1,257,018,000
TOTAL AGENCY BUDGET		1,257,018,000		1,257,018,000

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.

- Subsidy to the Philippine Coconut Authority. The amount of One Billion One Hundred Twenty Three Million Eight Hundred Forty Thousand Pesos (P1,123,840,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development 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.

- Prior Years' Subsidy Releases from the National Government. The PCA is hereby authorized to use subsidy released for programs and projects in 2018 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.
- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support		P 133,178,000		P 133,178,000
100000100001000 General Management and Supervision		133,178,000		133,178,000

Sub-total, General Administration and Support	133,178,000	133,178,000
3000000000000000 Operations	1,123,840,000	1,123,840,000
3100000000000000 00 : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced	1,123,840,000	1,123,840,000
3101000000000000 COCONUT INDUSTRY DEVELOPMENT PROGRAM	1,080,640,000	1,080,640,000
3101010000000000 COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM	24,922,000	24,922,000
3101020000000000 COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM	994,600,000	994,600,000
3101030000000000 COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM	61,118,000	61,118,000
3102000000000000 OIL PALM INDUSTRY DEVELOPMENT PROGRAM	43,200,000	43,200,000
3102010000000000 OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM	43,200,000	43,200,000
Sub-total, Operations	1,123,840,000	1,123,840,000
TOTAL NEW APPROPRIATIONS	P 1,257,018,000 =====	P 1,257,018,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,251,356	1,128,494	1,263,768
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,251,356	1,128,494	1,263,768
GRAND TOTAL	1,251,356	1,128,494	1,263,768

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	P50,000.00	P51,562.00

2. Average nut yield of coconut palms per year (nuts/tree/year)	56	77
3. Increase in recovery rate	65%	no data provided
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	60	no data provided
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	280	no data provided
3. Number of agro industrial hubs established, maintained or operationalized	20	0
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	20,000,000	6,626,370
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	92.30%
3. Increase in area planted with coconut seeds (in hectares)	3,678,000	48,132
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut research conducted	5	4
2. Number of coconut research completed	n/a	4
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P65,000.00 (30%)	no data provided
2. Percentage increase in yield of oil palm products	13T/ha (30%)	no data provided
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	5.10%	5.10%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of oil palm product research conducted	3	2
2. Number of oil palm product research completed	1	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	P70,000.00	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	60	64
3. Increase in recovery rate	60%	65%	no data provided
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM			
Output Indicators			
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	40	45	no data provided
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	242	370	no data provided
3. Number of agro industrial hubs established, maintained or operationalized	5	0	n/a
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM			
Output Indicators			
1. Number of coconut seedlings planted	19,829,512 (2016)	7,329,418	4,433,000
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	51,255	31,000
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicators			
1. Number of coconut research conducted	5	5	2
2. Number of coconut 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)	P50,000.00	P65,000.00 (30%)	no data provided
2. Percentage increase in yield of oil palm products	10T/ha	13T/ha (30%)	no data provided
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM			
Output Indicator			
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	5.44%	5.90%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicators			
1. Number of oil palm product research conducted	4	1	n/a
2. Number of oil palm product research completed	2	0	n/a

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	3,500,000	3,500,000	4,500,000
General Fund	3,500,000	3,500,000	4,500,000
TOTAL OBLIGATIONS	3,500,000	3,500,000	4,500,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	3,500,000,000	3,500,000,000	4,500,000,000
Regular	3,500,000,000	3,500,000,000	4,500,000,000
MOOE	3,500,000,000	3,500,000,000	4,500,000,000
TOTAL AGENCY BUDGET	3,500,000,000	3,500,000,000	4,500,000,000
Regular	3,500,000,000	3,500,000,000	4,500,000,000
MOOE	3,500,000,000	3,500,000,000	4,500,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	204	203	247

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 4,500,000,000

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		4,500,000,000		4,500,000,000
National Capital Region (NCR)		4,500,000,000		4,500,000,000
TOTAL AGENCY BUDGET		4,500,000,000		4,500,000,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Crop Insurance Corporation. The amount of Four Billion Five Hundred Million Pesos (P4,500,000,000) appropriated herein under the subsidy to the Philippine Crop Insurance Corporation (PCIC) shall be used for the full insurance premiums of subsistence farmers and fisherfolk to cover crops, livestock, fisheries and non-crop agricultural assets. Of the said amount, One Billion Pesos (P1,000,000,000) shall be sourced from the total annual tariff revenue collections from rice importation in excess of Ten Billion Pesos (P10,000,000,000) in accordance with Section 13 of R.A. No. 11203. The PCIC shall ensure that the beneficiaries identified are registered under the Registry System for Basic Sectors in Agriculture and are not insured for the same types of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geosciences Bureau.

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

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

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

	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
30000000000000000000 Operations		P 4,500,000,000		P 4,500,000,000
31000000000000000000 00 : Financial risk protection for agricultural producers increased		4,500,000,000		4,500,000,000
31010000000000000000 CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000
Sub-total, Operations		4,500,000,000		4,500,000,000
TOTAL NEW APPROPRIATIONS		P 4,500,000,000		P 4,500,000,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,500,000	3,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,500,000	3,500,000	4,500,000
GRAND TOTAL	3,500,000	3,500,000	4,500,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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 over total number of RSBSA-listed subsistence farmers and fisherfolks	40%	41%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	959.000	54,657.715
Output Indicators		
1. Number of RSBSA-listed subsistence farmers/ fisherfolks covered/insured	1,820,033	1,891,407
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	70.46%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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 over total number of RSBSA-listed subsistence farmers and fisherfolks	15% (2019)	0%	20%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	52,212.122 (2019)	52,212.122	52,212.122
Output Indicators			
1. Number of RSBSA-listed subsistence farmers/ fisherfolks covered/insured	1,630,000 (2019)	1,800,144	2,126,192
2. Percentage of available government premium subsidy (GPS) applied/used up	100% (2019)	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	70% (2019)	100%	100%

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	765,190	1,625,767	5,163,975
General Fund	765,190	1,625,767	5,163,975
TOTAL OBLIGATIONS	765,190	1,625,767	5,163,975

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	765,190,000	1,625,767,000	5,163,975,000
Projects / Purpose	765,190,000	1,625,767,000	5,163,975,000
MOOE	765,190,000	1,625,767,000	5,163,975,000
TOTAL AGENCY BUDGET	765,190,000	1,625,767,000	5,163,975,000
Projects / Purpose	765,190,000	1,625,767,000	5,163,975,000
MOOE	765,190,000	1,625,767,000	5,163,975,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	500	732	732

Proposed New Appropriations Language

For the subsidy requirements in accordance with the project(s) as indicated hereunder.....P 5,163,975,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		5,163,975,000		5,163,975,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,163,975,000		5,163,975,000
National Capital Region (NCR)		5,163,975,000		5,163,975,000
TOTAL AGENCY BUDGET		5,163,975,000		5,163,975,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Fisheries Development Authority. The amount of Five Billion One Hundred Sixty Three Million Nine Hundred Seventy Five Thousand Pesos (P5,163,975,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of the Fisheries Infrastructure Development Program.

Release of funds shall be subject to the submission of an updated work program 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 2018 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 Administrators, 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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		P 5,163,975,000		P 5,163,975,000
3100000000000000 00 : Fish ports and other post-harvest facilities and services enhanced		5,163,975,000		5,163,975,000
3101000000000000 FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		5,163,975,000		5,163,975,000
Sub-total, Operations		5,163,975,000		5,163,975,000
TOTAL NEW APPROPRIATIONS		P 5,163,975,000 =====		P 5,163,975,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	765,190	1,625,767	5,163,975
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	765,190	1,625,767	5,163,975
GRAND TOTAL	765,190	1,625,767	5,163,975

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Fish ports and other post-harvest facilities and services enhanced		
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	8	8
Output Indicators		
1. Number of fish ports constructed/rehabilitated/improved	14	10
2. Percentage of fish port projects completed according to plan schedule	49%	91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Fish ports and other post-harvest facilities and services enhanced			
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	8	8	8
Output Indicators			
1. Number of fish ports constructed/rehabilitated/improved	6	336	142
2. Percentage of fish port projects completed according to plan schedule	17%	17%	100%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	771,509	650,642	621,796
General Fund	771,509	650,642	621,796
Automatic Appropriations	3,100,000		
Special Account	3,100,000		
TOTAL OBLIGATIONS	3,871,509	650,642	621,796

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	248,286,000	292,425,000	295,981,000
Regular	248,286,000	292,425,000	295,981,000
MOOE	248,286,000	292,425,000	295,981,000
Operations	3,623,223,000	358,217,000	325,815,000
Regular	3,520,421,000	350,217,000	325,815,000
MOOE	3,357,313,000	350,217,000	325,815,000
CO	163,108,000		
Projects / Purpose	102,802,000	8,000,000	
MOOE	102,802,000	8,000,000	
TOTAL AGENCY BUDGET	3,871,509,000	650,642,000	621,796,000
Regular	3,768,707,000	642,642,000	621,796,000
MOOE	3,605,599,000	642,642,000	621,796,000
CO	163,108,000		
Projects / Purpose	102,802,000	8,000,000	
MOOE	102,802,000	8,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	286	312	312
Total Number of Filled Positions	238	238	290

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 621,796,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		325,815,000		325,815,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		621,796,000		621,796,000
Region III - Central Luzon		621,796,000		621,796,000
TOTAL AGENCY BUDGET	=====	621,796,000	=====	621,796,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Three Hundred Twenty Five Million Eight Hundred Fifteen Thousand Pesos (P325,815,000) 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 2018 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 Administrators, 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
1000000000000000 General Administration and Support	P	295,981,000		P 295,981,000
100000100001000 General Management and Supervision		295,981,000		295,981,000
Sub-total, General Administration and Support		295,981,000		295,981,000
3000000000000000 Operations		325,815,000		325,815,000
3100000000000000 00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		325,815,000		325,815,000
3101000000000000 RESEARCH AND DEVELOPMENT PROGRAM		325,815,000		325,815,000
Sub-total, Operations		325,815,000		325,815,000
TOTAL NEW APPROPRIATIONS	P	621,796,000		P 621,796,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	124,152		
Training and Scholarship Expenses	85,050		
Supplies and Materials Expenses	2,253,544		
Communication Expenses	56,385		
Financial Assistance/Subsidy	771,509	650,642	621,796
Labor and Wages	32,906		
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	384,855		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,708,401	650,642	621,796
TOTAL CURRENT OPERATING EXPENDITURES	3,708,401	650,642	621,796
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	25,000		
Buildings and Other Structures	15,973		
Machinery and Equipment Outlay	81,585		
Transportation Equipment Outlay	34,550		
Furniture, Fixtures and Books Outlay	6,000		
TOTAL CAPITAL OUTLAYS	163,108		
GRAND TOTAL	3,871,509	650,642	621,796

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	5.49 t/ha in irrigated (for Dry Season)
3. Reduction in palay production cost	9 pesos/kg	10.73 pesos/kg (Dry Season)

Output Indicators		
1. Number of research projects implemented	85	77
2. Percentage of research projects completed	new projects started in 2018	100%
3. Number of farmers trained on rice production	582	1,918

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	100%
2. Increase in palay yield in the project sites	4.91 t/ha in irrigated (2017 Dry Season) > 3 t/ha in rainfed (2017 Dry Season)	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	14.66 pesos/kg (2017 Dry Season)	10 pesos/kg	10 pesos/kg
Output Indicators			
1. Number of research projects implemented	114 (2017)	77	77
2. Percentage of research projects completed	100% (new projects started in 2018)	new projects started in 2018	100%
3. Number of farmers trained on rice production	582 (2017)	582	1,918

A.8. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>500,000</u>	<u>500,000</u>	<u>712,260</u>
General Fund	500,000	500,000	712,260
Budgetary Adjustment(s)	<u>(150,000)</u>		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(150,000)</u>		
TOTAL OBLIGATIONS	<u>350,000</u>	<u>500,000</u>	<u>712,260</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	350,000,000	500,000,000	712,260,000
Projects / Purpose	350,000,000	500,000,000	712,260,000
MOOE	350,000,000	500,000,000	712,260,000
TOTAL AGENCY BUDGET	350,000,000	500,000,000	712,260,000
Projects / Purpose	350,000,000	500,000,000	712,260,000
MOOE	350,000,000	500,000,000	712,260,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	245	448	448

Proposed New Appropriations Language

For subsidy requirement(s) in accordance with the project(s) as indicated hereunder.....P 712,260,000
=====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		712,260,000		712,260,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		712,260,000		712,260,000
National Capital Region (NCR)		712,260,000		712,260,000
TOTAL AGENCY BUDGET		712,260,000		712,260,000

SPECIAL PROVISION(S)

- Subsidy to the Sugar Regulatory Administration. The amount of Seven Hundred Twelve Million Two Hundred Sixty Thousand Pesos (P712,260,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
- Farm-to-Mill Roads Projects. Of the amounts appropriated herein, the amount of Seven Hundred Twelve Million Two Hundred Sixty Thousand Pesos (P712,260,000) shall be used for Farm-to-Mill Road (FMR) projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs in key sugarcane producing provinces in accordance with the approved FMR Master Plan. For this purpose, the SRA shall ensure that: (i) the Master Plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMRs, as well as the list of priority FMR projects which must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR projects implemented are properly geo-tagged.

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

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

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

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	712,260,000		P 712,260,000
3100000000000000 00 : Growth and competitiveness of the sugarcane industry sustained		712,260,000		712,260,000
3101000000000000 SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		712,260,000		712,260,000
Sub-total, Operations		712,260,000		712,260,000
TOTAL NEW APPROPRIATIONS	P	712,260,000		P 712,260,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	350,000	500,000	712,260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	350,000	500,000	712,260
GRAND TOTAL	350,000	500,000	712,260

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase(Decrease) in MMT of Sugar produced	-0.138	-0.164
2. Increase in yield of sugarcane farms (TC/Ha)	1.75	-3.12
Output Indicators		
1. Number of block farms established organized or made operational	50	50
2. Number of scholarship beneficiaries funded		
CHED	300	411
TESDA	0	0
SRA	30	184

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	-0.014
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	1.75	-0.65
Output Indicators			
1. Number of block farms established organized or made operational	62	0	0
2. Number of scholarship beneficiaries funded			
CHED	508	0	0
TESDA	800	0	0
SRA	60	0	0