

XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	510,908	856,086	272,374
General Fund	510,908	856,086	272,374
Budgetary Adjustment(s)	111,252		
Transfer(s) from: Unprogrammed Appropriation Support to Foreign-Assisted Projects	111,252		
TOTAL OBLIGATIONS	622,160	856,086	272,374

**EXPENDITURE PROGRAM
(in pesos)**

<u>PURPOSE</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	24,088,000	25,043,000	21,926,000
Regular	24,088,000	25,043,000	21,926,000
MOOE	24,088,000	25,043,000	21,926,000
Support to Operations	33,577,000	36,173,000	32,415,000
Regular	33,577,000	36,173,000	32,415,000
MOOE	33,577,000	36,173,000	32,415,000
Operations	564,495,000	794,870,000	218,033,000
Regular	183,373,000	715,911,000	146,851,000
MOOE	183,373,000	715,911,000	146,851,000
Projects / Purpose	381,122,000	78,959,000	71,182,000
Locally-Funded Project(s)	269,870,000		
MOOE	269,870,000		

Foreign-Assisted Project(s)	<u>111,252,000</u>	<u>78,959,000</u>	<u>71,182,000</u>
MOOE	111,252,000	78,959,000	71,182,000
TOTAL AGENCY BUDGET	<u>622,160,000</u>	<u>856,086,000</u>	<u>272,374,000</u>
Regular	<u>241,038,000</u>	<u>777,127,000</u>	<u>201,192,000</u>
MOOE	241,038,000	777,127,000	201,192,000
Projects / Purpose	<u>381,122,000</u>	<u>78,959,000</u>	<u>71,182,000</u>
Locally-Funded Project(s)	<u>269,870,000</u>		
MOOE	269,870,000		
Foreign-Assisted Project(s)	<u>111,252,000</u>	<u>78,959,000</u>	<u>71,182,000</u>
MOOE	111,252,000	78,959,000	71,182,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	129	147	145

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 272,374,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DAIRY INDUSTRY DEVELOPMENT PROGRAM		218,033,000		218,033,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		272,374,000		272,374,000
National Capital Region (NCR)		272,374,000		272,374,000
TOTAL AGENCY BUDGET		272,374,000		272,374,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Two Hundred Eighteen Million Thirty Three Thousand Pesos (P218,033,000) 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.

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support		21,926,000		21,926,000
100000100001000 General management and supervision		21,926,000		21,926,000
Sub-total, General Administration and Support		21,926,000		21,926,000
2000000000000000 Support to Operations		32,415,000		32,415,000
200000100002000 Industry support program		32,415,000		32,415,000
Sub-total, Support to Operations		32,415,000		32,415,000
3000000000000000 Operations		146,851,000		146,851,000
3101000000000000 DAIRY INDUSTRY DEVELOPMENT PROGRAM		146,851,000		146,851,000
Sub-total, Operations		146,851,000		146,851,000
Sub-total, Program(s)	P	201,192,000		P 201,192,000
		=====		=====
B.PROJECTS				
B.2 FOREIGN-ASSISTED PROJECT(S)				
310100300002000 Intensified Community-Based Dairy Enterprise Development		71,182,000		71,182,000
Loan Proceeds		71,182,000		71,182,000
Sub-total, Foreign-Assisted Project(s)		71,182,000		71,182,000
Sub-total, Project(s)	P	71,182,000		P 71,182,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P	272,374,000		P 272,374,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	622,160	856,086	272,374
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>622,160</u>	<u>856,086</u>	<u>272,374</u>
GRAND TOTAL	<u>622,160</u>	<u>856,086</u>	<u>272,374</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)	2022 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 564,495,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 564,495,000
Outcome Indicator(s)		
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	7.87%	12%
2. Percentage of children with weight gains over the targeted number of children served with milk	90%	0%
3. Increment in annual milk value of small hold farmers from previous years	N/A	N/A
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	N/A
Output Indicator(s)		
1. Number of dairy farmers/cooperatives trained	710	1,759
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	64,878	67,967
3. Percentage increase in the number of children served in milk feeding program	10%	86%
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	68
5. Volume of milk produced (million liters)	24.86	21.93

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 794,870,000	P 218,033,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 794,870,000	P 218,033,000
Outcome Indicator(s)			
1. Percentage increase in the gross income (milk revenue) of farmers from previous year	N/A	N/A	N/A
2. Percentage of children with weight gains over the targeted number of children served with milk	N/A	N/A	N/A
3. Increment in annual milk value of small hold farmers from previous years	211,296.40	7.29% (244,658.86)	2.81% (94,306.09)
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45%	45%
Output Indicator(s)			
1. Number of dairy farmers/cooperatives trained	876	1,743	1,142
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	64,331	74,457	76,857
3. Percentage increase in the number of children served in milk feeding program	N/A	N/A	N/A
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	56	60
5. Volume of milk produced (million liters)	20.29	25.14	27.13

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2022	2023	2024
New General Appropriations	7,000,000	9,000,000	9,000,000
General Fund	7,000,000	9,000,000	9,000,000
Budgetary Adjustment(s)	2,204,142		
Transfer(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or - Controlled Corporations	2,204,142		
TOTAL OBLIGATIONS	9,204,142	9,000,000	9,000,000

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	9,204,142,000	9,000,000,000	9,000,000,000
Regular	9,204,142,000	9,000,000,000	9,000,000,000
MOOE	9,204,142,000	9,000,000,000	9,000,000,000
TOTAL AGENCY BUDGET	9,204,142,000	9,000,000,000	9,000,000,000
Regular	9,204,142,000	9,000,000,000	9,000,000,000
MOOE	9,204,142,000	9,000,000,000	9,000,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,644	2,644	2,644
Total Number of Filled Positions	1,419	2,644	2,644

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 9,000,000,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		9,000,000,000		9,000,000,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		9,000,000,000		9,000,000,000
National Capital Region (NCR)		9,000,000,000		9,000,000,000
TOTAL AGENCY BUDGET		9,000,000,000		9,000,000,000

SPECIAL PROVISION(S)

1. Subsidy to the National Food Authority. The amount of Nine Billion Pesos (P9,000,000,000) 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.
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 NFA.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
3000C00000000000 Operations		<u>9,000,000,000</u>		<u>9,000,000,000</u>
3101C00000000000 BUFFER STOCKING PROGRAM		<u>9,000,000,000</u>		<u>9,000,000,000</u>
Sub-total, Operations		<u>9,000,000,000</u>		<u>9,000,000,000</u>
TOTAL NEW APPROPRIATIONS		P <u>9,000,000,000</u> =====		P <u>9,000,000,000</u> =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	9,204,142	9,000,000	9,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,204,142</u>	<u>9,000,000</u>	<u>9,000,000</u>
GRAND TOTAL	<u>9,204,142</u>	<u>9,000,000</u>	<u>9,000,000</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>2022 GAA Targets</u>	<u>Actual</u>
Food security for rice and corn ensured		P 9,204,142,000
BUFFER STOCKING PROGRAM		P 9,204,142,000
Outcome Indicator(s)		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	22.53% (3.38 days)
Output Indicator(s)		
1. Volume of domestic palay procured (metric tons)	368,421 MT	304,467 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Food security for rice and corn ensured		P 9,000,000,000	P 9,000,000,000
BUFFER STOCKING PROGRAM		P 9,000,000,000	P 9,000,000,000
Outcome Indicator(s)			
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)	100% (15 days)
Output Indicator(s)			
1. Volume of domestic palay procured (metric tons)	368,421 MT	495,000 MT	473,684 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%	99.50%-100%

A.3. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>31,468,839</u>	<u>40,862,765</u>	<u>41,270,329</u>
General Fund	<u>31,468,839</u>	<u>40,862,765</u>	<u>41,270,329</u>
TOTAL OBLIGATIONS	<u>31,468,839</u>	<u>40,862,765</u>	<u>41,270,329</u>
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**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	7,546,420,000	8,606,400,000	8,131,765,000
Regular	7,546,420,000	8,606,400,000	8,131,765,000
MOOE	7,546,420,000	8,606,400,000	8,131,765,000
Support to Operations	1,275,881,000	2,159,733,000	1,960,296,000
Regular	1,275,881,000	2,159,733,000	1,960,296,000
MOOE	1,275,881,000	2,159,733,000	1,960,296,000
Operations	22,646,538,000	30,096,632,000	31,178,268,000
Regular	12,443,412,000	22,019,438,000	22,414,657,000
MOOE	12,443,412,000	22,019,438,000	22,414,657,000
Projects / Purpose	10,203,126,000	8,077,194,000	8,763,611,000
Locally-Funded Project(s)	9,479,525,000	7,902,194,000	8,346,191,000
MOOE	9,479,525,000	7,902,194,000	8,346,191,000
Foreign-Assisted Project(s)	723,601,000	175,000,000	417,420,000
MOOE	723,601,000	175,000,000	417,420,000
TOTAL AGENCY BUDGET	31,468,839,000	40,862,765,000	41,270,329,000
Regular	21,265,713,000	32,785,571,000	32,506,718,000
MOOE	21,265,713,000	32,785,571,000	32,506,718,000
Projects / Purpose	10,203,126,000	8,077,194,000	8,763,611,000
Locally-Funded Project(s)	9,479,525,000	7,902,194,000	8,346,191,000
MOOE	9,479,525,000	7,902,194,000	8,346,191,000
Foreign-Assisted Project(s)	723,601,000	175,000,000	417,420,000
MOOE	723,601,000	175,000,000	417,420,000
	STAFFING SUMMARY		
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,423	3,870	3,870

Proposed New Appropriations Language
 For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 41,270,329,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
IRRIGATION SYSTEMS RESTORATION PROGRAM		19,909,909,000		19,909,909,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		11,268,359,000		11,268,359,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		36,722,548,000		36,722,548,000
Regional Allocation		4,547,781,000		4,547,781,000
Region I - Ilocos		380,000,000		380,000,000
Cordillera Administrative Region (CAR)		50,000,000		50,000,000
Region II - Cagayan Valley		600,000,000		600,000,000
Region III - Central Luzon		611,000,000		611,000,000
Region IVB - MIMAROPA		150,000,000		150,000,000
Region VI - Western Visayas		722,420,000		722,420,000
Region VII - Central Visayas		315,361,000		315,361,000
Region VIII - Eastern Visayas		299,000,000		299,000,000
Region IX - Zamboanga Peninsula		170,000,000		170,000,000
Region X - Northern Mindanao		135,000,000		135,000,000
Region XI - Davao		240,000,000		240,000,000
Region XII - SOCCSKSARGEN		725,000,000		725,000,000
Region XIII - CARAGA		150,000,000		150,000,000
TOTAL AGENCY BUDGET		41,270,329,000		41,270,329,000

SPECIAL PROVISION(S)

- Subsidy for Operating Requirements. The amount of Seven Billion Three Hundred Three Million One Hundred Seventy Six Thousand Pesos (P7,303,176,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees from farmers with landholdings of eight (8) hectares and below in accordance with Section 3 of R.A. No. 10969.

- Right-of-Way and Feasibility Studies. The amounts of One Hundred Thirty One Million Eight Hundred Seventy Nine Thousand Pesos (P131,879,000) and Five Hundred Forty Million Pesos (P540,000,000) appropriated herein shall be used for: (i) right-of-way expenses authorized under R.A. No. 10752; and (ii) feasibility study and detailed engineering design, respectively, relative to the implementation of projects of NIA.

Release of funds shall be subject to the guidelines issued by NIA for the purpose.

- Comprehensive Agrarian Reform Program. The amount of One Billion Two Hundred Twenty Five Million Pesos (P1,225,000,000) appropriated herein under the subsidy for NIA shall be used for the Other Irrigation Sub-Program in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.
- Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Twenty One Billion Six Hundred Fifty Million Four Hundred Ninety One Thousand Pesos (P21,650,491,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems and Communal Irrigation Systems. The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing

provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

In no case shall said amount be used for administrative expenses or for the payment of Personnel Services or MOOE requirements.

5. Subsidy for Small Irrigation Projects. The amount of Two Billion Four Hundred Twenty Four Million Eight Hundred Forty Six Thousand Pesos (P2,424,846,000) appropriated herein under the Special Irrigation Sub-Program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

Upon completion of the construction of the SIPs, NIA may turn over its operation and maintenance to capable Irrigators Association concerned, which shall commit to shoulder the costs thereof. Implementation of this provision shall be subject to the guidelines issued by NIA.

6. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA 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 NIA's Board of Directors, to be submitted to the DBM for approval.
7. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
8. 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 NIA.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		8,131,765,000		8,131,765,000
100000100001000	Operating Subsidy		7,303,176,000		7,303,176,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		828,589,000		828,589,000
Sub-total,General Administration and Support			8,131,765,000		8,131,765,000
2000000000000000	Support to Operations		1,960,296,000		1,960,296,000
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		131,879,000		131,879,000
200000100002000	Heavy Equipment Procurement for Irrigation System		782,988,000		782,988,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		540,000,000		540,000,000

20000100005000	Irrigation Management Transfer Support Services - Proper	396,442,000	396,442,000
20000100011000	Establishment of Farmland Geographic Information System (GIS)	108,987,000	108,987,000
Sub-total, Support to Operations		<u>1,960,296,000</u>	<u>1,960,296,000</u>
3000000000000000	Operations	<u>22,414,657,000</u>	<u>22,414,657,000</u>
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	<u>19,909,909,000</u>	<u>19,909,909,000</u>
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	<u>12,180,321,000</u>	<u>12,180,321,000</u>
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	<u>7,108,983,000</u>	<u>7,108,983,000</u>
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	<u>620,605,000</u>	<u>620,605,000</u>
3102000000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>2,504,748,000</u>	<u>2,504,748,000</u>
3102050000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	<u>1,279,748,000</u>	<u>1,279,748,000</u>
3102060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	<u>1,225,000,000</u>	<u>1,225,000,000</u>
Sub-total, Operations		<u>22,414,657,000</u>	<u>22,414,657,000</u>
Sub-total, Program(s)		<u>32,506,718,000</u>	<u>32,506,718,000</u>
B. PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
3102010000000000	NEW NATIONAL IRRIGATION SUB-PROGRAM	<u>1,943,767,000</u>	<u>1,943,767,000</u>
310201200012000	Calbiga Irrigation Project, Western Samar	49,000,000	49,000,000
310201200014000	Malinao Dam Improvement Project, Bohol	70,000,000	70,000,000
310201200015000	Gandara Irrigation Project (Pologon Area), Gandara Samar	50,000,000	50,000,000
310201200020000	Upper Saug River Irrigation Project, Davao del Norte	90,000,000	90,000,000
310201200026000	Tumauini River Multipurpose Project, Isabela	50,000,000	50,000,000
310201200030000	Panay River Basin Integrated Development Project, Iloilo & Capiz	40,000,000	40,000,000
310201200036000	Balog-Balog Multipurpose Project Phase II, Tarlac	261,000,000	261,000,000
310201200037000	Lebak Integrated River Irrigation Project, Sultan Kudarat	150,000,000	150,000,000
310201200040000	Tanjay-Bais River Irrigation Project	148,767,000	148,767,000

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310201200041000	Manat Irrigation Project, Compostella Valley	150,000,000	150,000,000
310201200042000	Libang River Irrigation Project, Agusan del Sur	150,000,000	150,000,000
310201200048000	Ilocos Norte-Ilocos Sur-Abra Irrigation Project, Stage 2	10,000,000	10,000,000
310201200049000	Ditsaan-Ramain River Irrigation Project, Lanao del Sur	35,000,000	35,000,000
310201200050000	Upi Integrated River Irrigation Project, Maguindanao	100,000,000	100,000,000
310201200051000	Lison Valley IP, Pagadian City Zamboanga Del Sur	70,000,000	70,000,000
310201200052000	Lower Apayao River Irrigation Project, Apayao	50,000,000	50,000,000
310201200054000	Imelda Irrigation Project (formerly Lower Sibuguey II RIS Extension Project), Zamboanga Sibugay	100,000,000	100,000,000
310201200055000	Caulaman Irrigation Project (formerly Upper Gumain RIP), Pampanga	50,000,000	50,000,000
310201200056000	Lusod Integrated National Irrigation Project, Quirino	100,000,000	100,000,000
310201200057000	Ilocos Sur Transbasin Project, Ilocos Sur	20,000,000	20,000,000
310201200059000	Maridagao (Kadingilan) Irrigation Project, Bukidnon	100,000,000	100,000,000
310201200060000	Lower Malitubog Irrigation Project	100,000,000	100,000,000
310202000000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	<u>1,720,984,000</u>	<u>1,720,984,000</u>
310202200006000	Establishment of Pump Irrigation Project (EPIP)	1,720,984,000	1,720,984,000
310203000000000	SMALL RESERVOIR IRRIGATION SUB-PROGRAM	<u>2,256,594,000</u>	<u>2,256,594,000</u>
310203200008000	Bagtingon SRIP, Marinduque	150,000,000	150,000,000
310203200012000	Bonot-Bonot Small Reservoir Irrigation Project (SRIP), Bohol	51,594,000	51,594,000
310203200015000	Santa Rita SRIP, Western Samar	200,000,000	200,000,000
310203200018000	Bayaoas Small Reservoir Irrigation Project (SRIP), Pangasinan	100,000,000	100,000,000
310203200019000	Bayuyan Small Reservoir Irrigation Project (SRIP), Capiz	30,000,000	30,000,000
310203200020000	Cabano Small Reservoir Irrigation Project (SRIP), Guimaras	235,000,000	235,000,000

310203200021000	Calunasan Small Reservoir Irrigation Project (SRIP), Bohol	15,000,000	15,000,000
310203200022000	Hibale Small Reservoir Irrigation Project (SRIP), Bohol	100,000,000	100,000,000
310203200023000	Tulunán Small Reservoir Irrigation Project (SRIP), North Cotabato	375,000,000	375,000,000
310203200026000	Dumuloc Small Reservoir Irrigation Project (SRIP), Pangasinan	200,000,000	200,000,000
310203200027000	Bayabas Small Reservoir Irrigation Project (SRIP), Bulacan	300,000,000	300,000,000
310203200028000	Balasig Small Reservoir Irrigation Project, Isabela	50,000,000	50,000,000
310203200029000	Calapangan Small Reservoir Irrigation Project, Cagayan	400,000,000	400,000,000
310203200031000	Cabacanan Small Reservoir Irrigation Project, Ilocos Norte	50,000,000	50,000,000
310204000000000	SPECIAL IRRIGATION SUB-PROGRAM	<u>2,424,846,000</u>	<u>2,424,846,000</u>
310204200001000	Small Irrigation Project (SIP), Nationwide	2,424,846,000	2,424,846,000
Sub-total, Locally-Funded Project(s)		<u>8,346,191,000</u>	<u>8,346,191,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)			
310201300001000	Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF)	417,420,000	417,420,000
	GOP Counterpart	417,420,000	417,420,000
Sub-total, Foreign-Assisted Project(s)		<u>417,420,000</u>	<u>417,420,000</u>
Sub-total, Project(s)		<u>8,763,611,000</u>	<u>8,763,611,000</u>
TOTAL NEW APPROPRIATIONS		<u>41,270,329,000</u> =====	<u>41,270,329,000</u> =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	31,468,839	40,862,765	41,270,329
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,468,839</u>	<u>40,862,765</u>	<u>41,270,329</u>
GRAND TOTAL	<u>31,468,839</u>	<u>40,862,765</u>	<u>41,270,329</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Access to economic opportunities in industry by small farmers and fisherfolk increased
2. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Irrigation facilities and services enhanced		P 22,646,538,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 10,675,399,000
Outcome Indicator(s)		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	4.00%	4.66%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	3.78%
b. Communal Irrigation Systems	2.00%	3.20%
Output Indicator(s)		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,415,887	2,501,920
b. Communal Irrigation Systems	902,966	1,513,804
2. Number of hectares in irrigation systems restored	16,328	7,677
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	521	485.81
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 11,971,139,000
Outcome Indicator(s)		
1. Percentage increase of new service area developed	1.01%	0.98%
2. Percentage increase in the number of farmer beneficiaries	1.02%	1.13%
Output Indicator(s)		
1. Number of hectares of new service areas developed	17,639	16,663

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Irrigation facilities and services enhanced		P 30,096,632,000	P 31,178,268,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 21,093,631,000	P 19,909,909,000
Outcome Indicator(s)			
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.01%	4.00%	0.81%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	1.00%	1.94%	0.40%
b. Communal Irrigation Systems	2.00%	3.00%	no data provided

Output Indicator(s)			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,399,707	1,519,052	1,525,095
b. Communal Irrigation Systems	903,874	930,622	no data provided
2. Number of hectares in irrigation systems restored	6,569	23,901	11,758
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	318	615	742.28
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 9,003,001,000	P 11,268,359,000
Outcome Indicator(s)			
1. Percentage increase of new service area developed	1.01%	0.93%	1.28%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.91%	1.14%
Output Indicator(s)			
1. Number of hectares of new service areas developed	28,164	15,941	11,225

A.4. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2022	2023	2024
New General Appropriations	50,000		
General Fund	50,000		
Automatic Appropriations	505,494	550,504	550,504
Special Account	505,494	550,504	550,504
TOTAL OBLIGATIONS	555,494	550,504	550,504

EXPENDITURE PROGRAM (in pesos)

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	85,801,000	98,188,000	98,188,000
Regular	85,801,000	98,188,000	98,188,000
PS	40,050,000	35,027,000	35,027,000
MOOE	45,751,000	63,161,000	63,161,000

Support to Operations	<u>32,769,000</u>	<u>46,882,000</u>	<u>46,882,000</u>
Regular	<u>32,769,000</u>	<u>46,882,000</u>	<u>46,882,000</u>
PS	19,469,000	28,459,000	28,459,000
MOOE	13,300,000	18,423,000	18,423,000
Operations	<u>436,924,000</u>	<u>405,434,000</u>	<u>405,434,000</u>
Regular	<u>186,924,000</u>	<u>205,434,000</u>	<u>205,434,000</u>
PS	150,918,000	155,433,000	155,433,000
MOOE	36,006,000	50,001,000	50,001,000
Projects / Purpose	<u>250,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
Locally-Funded Project(s)	<u>250,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
MOOE	130,000,000	80,000,000	140,000,000
CO	120,000,000	120,000,000	60,000,000
TOTAL AGENCY BUDGET	<u>555,494,000</u>	<u>550,504,000</u>	<u>550,504,000</u>
Regular	<u>305,494,000</u>	<u>350,504,000</u>	<u>350,504,000</u>
PS	210,437,000	218,919,000	218,919,000
MOOE	95,057,000	131,585,000	131,585,000
Projects / Purpose	<u>250,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
Locally-Funded Project(s)	<u>250,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
MOOE	130,000,000	80,000,000	140,000,000
CO	120,000,000	120,000,000	60,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	353	353	353
Total Number of Filled Positions	254	353	353

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Million Five Hundred Four Thousand Pesos (P550,504,000) 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 LGUs 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 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups Lump-sum for Personnel Services	210,437	218,919	218,919
Total Other Compensation for Specific Groups	<u>210,437</u>	<u>218,919</u>	<u>218,919</u>
TOTAL PERSONNEL SERVICES	<u>210,437</u>	<u>218,919</u>	<u>218,919</u>
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	225,057	211,585	271,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>225,057</u>	<u>211,585</u>	<u>271,585</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>435,494</u>	<u>430,504</u>	<u>490,504</u>
Capital Outlays			
Loans Outlay	120,000	120,000	60,000
TOTAL CAPITAL OUTLAYS	<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
GRAND TOTAL	<u>555,494</u>	<u>550,504</u>	<u>550,504</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 436,924,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 436,924,000
Outcome Indicator(s)		
1. Percentage increase in farmer's net income per area/hectare	18% (P82,000.00)	19% (P97,732.00)
2. Percentage increase in yield per area/hectare	6.67% (2,560 kg)	0.40% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)

Output Indicator(s)

1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	3,571
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	360
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Productivity and income of tobacco farmers increased		P 405,434,000	P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000	P 405,434,000
Outcome Indicator(s)			
1. Percentage increase in farmer's net income per area/hectare	P70,000.00	17% (P82,000.00)	20% (P84,000.00)
2. Percentage increase in yield per area/hectare	2% (2,448 kg)	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)	50% (2)
Output Indicator(s)			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	4,400	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450	450
3. Number of R&D projects completed	4	4	4

A.5. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,090,492</u>	<u>1,159,525</u>	<u>1,175,717</u>
General Fund	1,090,492	1,159,525	1,175,717
Automatic Appropriations	<u>6,750</u>	<u>6,750</u>	<u>5,400</u>
Special Account	6,750	6,750	5,400
Budgetary Adjustment(s)	<u>331,003</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	<u>331,003</u>		
TOTAL OBLIGATIONS	<u>1,428,245</u>	<u>1,166,275</u>	<u>1,181,117</u>

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	640,761,000	309,758,000	293,526,000
Regular	640,761,000	309,758,000	293,526,000
MOOE	640,761,000	309,758,000	293,526,000
Operations	787,484,000	856,517,000	887,591,000
Regular	67,868,000	290,331,000	283,431,000
MOOE	67,868,000	290,331,000	283,431,000
Projects / Purpose	719,616,000	566,186,000	604,160,000
Locally-Funded Project(s)	536,186,000	566,186,000	604,160,000
MOOE	536,186,000	566,186,000	604,160,000
TOTAL AGENCY BUDGET	1,428,245,000	1,166,275,000	1,181,117,000
Regular	708,629,000	600,089,000	576,957,000
MOOE	708,629,000	600,089,000	576,957,000
Projects / Purpose	719,616,000	566,186,000	604,160,000
Locally-Funded Project(s)	536,186,000	566,186,000	604,160,000
MOOE	536,186,000	566,186,000	604,160,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	826	964	964
Total Number of Filled Positions	484	964	964

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,175,717,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		803,191,000		803,191,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		79,000,000		79,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,175,717,000		1,175,717,000
TOTAL AGENCY BUDGET		1,175,717,000		1,175,717,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Five Million Four Hundred Thousand Pesos (P5,400,000) 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 Seventy Five Million Seven Hundred Seventeen Thousand Pesos (P1,175,717,000) 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 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support		293,526,000		293,526,000
100000100001000	General Management and Supervision		293,526,000		293,526,000
Sub-total, General Administration and Support			293,526,000		293,526,000

3000000000000000	Operations	278,031,000	278,031,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM	278,031,000	278,031,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM	229,137,000	229,137,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM	48,894,000	48,894,000
Sub-total, Operations		278,031,000	278,031,000
Sub-total, Program(s)		P 571,557,000 =====	P 571,557,000 =====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310102200002000	Coconut Fertilization Project	153,333,000	153,333,000
310102200006000	Coconut Village Development Project	65,000,000	65,000,000
310102200007000	Planting and Replanting of Local Cultivars Project	306,827,000	306,827,000
310201200001000	Smallholders Oil Palm Plantation Development Project	79,000,000	79,000,000
Sub-total, Locally-Funded Project(s)		604,160,000	604,160,000
Sub-total, Project(s)		P 604,160,000 =====	P 604,160,000 =====
TOTAL NEW APPROPRIATIONS		P 1,175,717,000 =====	P 1,175,717,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,428,245	1,166,275	1,181,117
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,428,245	1,166,275	1,181,117
GRAND TOTAL	1,428,245	1,166,275	1,181,117

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Outcome 1: Efficiency of Agriculture, Forestry, and Fisheries (AFF) production enhanced
 Outcome 2: Access to markets and AFF-based enterprises expanded
 Outcome 3: Resilience of AFF value chains improved
 Outcome 4: Agricultural institutions strengthened

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 787,484,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 687,484,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P25,000	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	80	73
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 6,750,000
Output Indicator(s)		
1. Number of coco-based enterprise established	34	no data provided
2. Number of machineries and equipment distributed	34	no data provided
3. Number of hectares intercropped with coconut maintained or operationalized	850	3,313
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 619,616,000
Output Indicator(s)		
1. Number of coconut seedlings planted	2,533,102	489,944
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	91%
3. Increase in area planted with coconut seeds (in hectares)	17,714	1,226
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 61,118,000
Output Indicator(s)		
1. Number of coconut research conducted	26	22
2. Number of coconut research completed	0	0
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 100,000,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	no data provided	no data provided
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 100,000,000
Output Indicator(s)		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	41.94%	no data provided
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicator(s)		
1. Number of oil palm product research conducted	N/A	no data provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 856,517,000	P 887,591,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 726,517,000	P 808,591,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	P76,400	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	85	85
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 6,750,000	P 5,400,000
Output Indicator(s)			
1. Number of coco-based enterprise established	N/A	34	no data provided
2. Number of machineries and equipment distributed	N/A	34	no data provided
3. Number of hectares intercropped with coconut maintained or operationalized	1,117 (2021)	7,720	2,813
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 658,649,000	P 754,297,000
Output Indicator(s)			
1. Number of coconut seedlings planted	489,944	1,368,510	2,455,310
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%	no data provided
3. Increase in area planted with coconut seeds (in hectares)	1,226	9,570	17,170
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 61,118,000	P 48,894,000
Output Indicator(s)			
1. Number of coconut research conducted	5	26	21
2. Number of coconut research completed	5	8	no data provided
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 130,000,000	P 79,000,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	P50,000.00	no data provided
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 130,000,000	P 79,000,000
Output Indicator(s)			
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	41.94%	no data provided
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicator(s)			
1. Number of oil palm product research conducted	4	3	no data provided

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	4,308,058	2,462,762	4,937,082
General Fund	4,308,058	2,462,762	4,937,082
TOTAL OBLIGATIONS	4,308,058	2,462,762	4,937,082

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	4,308,058,000	2,462,762,000	4,937,082,000
Projects / Purpose	4,308,058,000	2,462,762,000	4,937,082,000
Locally-Funded Project(s)	4,308,058,000	2,462,762,000	4,937,082,000
MOOE	4,308,058,000	2,462,762,000	4,937,082,000
TOTAL AGENCY BUDGET	4,308,058,000	2,462,762,000	4,937,082,000
Projects / Purpose	4,308,058,000	2,462,762,000	4,937,082,000
Locally-Funded Project(s)	4,308,058,000	2,462,762,000	4,937,082,000
MOOE	4,308,058,000	2,462,762,000	4,937,082,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	681	681	681
Total Number of Filled Positions	449	455	455

Proposed New Appropriations Language
 For the subsidy requirements in accordance with the program and project, as indicated hereunder.....P 4,937,082,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		4,937,082,000		4,937,082,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		4,937,082,000		4,937,082,000
National Capital Region (NCR)		4,937,082,000		4,937,082,000
TOTAL AGENCY BUDGET		4,937,082,000		4,937,082,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Fisheries Development Authority. The amount of Four Billion Nine Hundred Thirty Seven Million Eighty Two Thousand Pesos (P4,937,082,000) 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 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 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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		4,937,082,000		4,937,082,000
Sub-total, Locally-Funded Project(s)		4,937,082,000		4,937,082,000
Sub-total, Project(s)		P 4,937,082,000		P 4,937,082,000
TOTAL NEW APPROPRIATIONS		P 4,937,082,000		P 4,937,082,000

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,308,058	2,462,762	4,937,082
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,308,058</u>	<u>2,462,762</u>	<u>4,937,082</u>
GRAND TOTAL	<u>4,308,058</u>	<u>2,462,762</u>	<u>4,937,082</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 : Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Fish ports and other post-harvest facilities and services enhanced		P 4,308,058,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 4,308,058,000
Outcome Indicator(s)		
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	9	9
Output Indicator(s)		
1. Number of fish ports constructed/rehabilitated/improved	8	8
2. Percentage of fish port projects completed according to plan schedule	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fish ports and other post-harvest facilities and services enhanced		P 2,462,762,000	P 4,937,082,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,462,762,000	P 4,937,082,000
Outcome Indicator(s)			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	N/A	N/A	N/A
Output Indicator(s)			
1. Number of fish ports constructed/rehabilitated/improved	4	5	4
2. Percentage of fish port projects completed according to plan schedule	100%	100%	100%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2022	2023	2024
New General Appropriations	621,796	650,073	746,325
General Fund	621,796	650,073	746,325
Automatic Appropriations	27,554		
Special Account	27,554		
Budgetary Adjustment(s)	3,100,000		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Rice Competitiveness Enhancement Fund	3,100,000		
TOTAL OBLIGATIONS	3,749,350	650,073	746,325

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	295,981,000	309,441,000	318,724,000
Regular	295,981,000	309,441,000	318,724,000
MOOE	295,981,000	309,441,000	318,724,000

Operations	<u>3,453,369,000</u>	<u>340,632,000</u>	<u>427,601,000</u>
Regular	<u>3,453,369,000</u>	<u>340,632,000</u>	<u>427,601,000</u>
MOOE	<u>3,453,369,000</u>	<u>340,632,000</u>	<u>427,601,000</u>
TOTAL AGENCY BUDGET	<u>3,749,350,000</u>	<u>650,073,000</u>	<u>746,325,000</u>
Regular	<u>3,749,350,000</u>	<u>650,073,000</u>	<u>746,325,000</u>
MOOE	<u>3,749,350,000</u>	<u>650,073,000</u>	<u>746,325,000</u>

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	265	289	289

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 746,325,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
RESEARCH AND DEVELOPMENT PROGRAM		427,601,000		427,601,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)**

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>746,325,000</u>		<u>746,325,000</u>
Region III - Central Luzon		746,325,000		746,325,000
TOTAL AGENCY BUDGET		<u>746,325,000</u>		<u>746,325,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Four Hundred Twenty Seven Million Six Hundred One Thousand Pesos (P427,601,000) 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 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 Directors, 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support		318,724,000		318,724,000
100000100001000	General Management and Supervision		318,724,000		318,724,000
Sub-total, General Administration and Support			318,724,000		318,724,000
3000000000000000	Operations		427,601,000		427,601,000
3101000000000000	RESEARCH AND DEVELOPMENT PROGRAM		427,601,000		427,601,000
Sub-total, Operations			427,601,000		427,601,000
TOTAL NEW APPROPRIATIONS			P 746,325,000 =====		P 746,325,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		3,749,350	650,073	746,325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,749,350	650,073	746,325
GRAND TOTAL		3,749,350	650,073	746,325

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 3,453,369,000
RESEARCH AND DEVELOPMENT PROGRAM		P 325,815,000
Outcome Indicator(s)		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	5.20 t/ha Dry Season 2022 4.69 t/ha Wet Season 2021
3. Reduction in palay production cost	8 pesos/kg	P12.60 Dry Season 2022 P11.29 Wet Season 2022
Output Indicator(s)		
1. Number of research projects implemented	62	68
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	2,539	6,584

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 340,632,000	P 427,601,000
RESEARCH AND DEVELOPMENT PROGRAM		P 340,632,000	P 427,601,000
Outcome Indicator(s)			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%	100%
2. Increase in palay yield in the project sites	4.15 t/ha (2021)	1 t/ha in irrigated 0.5 t/ha in rainfed	4-5% increase per year in the project sites
3. Reduction in palay production cost	14.52 pesos/kg	8 pesos/kg	35% cost reduction in the project sites by 2028
Output Indicator(s)			
1. Number of research projects implemented	77	62	87
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	4,564	4,546	4,564

A.8. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	712,260	1,000,000	1,000,000
General Fund	712,260	1,000,000	1,000,000
Budgetary Adjustment(s)	(356,130)		
Transfer(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(356,130)		
TOTAL OBLIGATIONS	356,130	1,000,000	1,000,000

**EXPENDITURE PROGRAM
(in pesos)**

<u>PURPOSE</u>	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	356,130,000	1,000,000,000	1,000,000,000
Projects / Purpose	356,130,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	356,130,000	1,000,000,000	1,000,000,000
MOOE	356,130,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	356,130,000	1,000,000,000	1,000,000,000
Projects / Purpose	356,130,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	356,130,000	1,000,000,000	1,000,000,000
MOOE	356,130,000	1,000,000,000	1,000,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	222	261	448

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

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

SPECIAL PROVISION(S)

- Subsidy to the Sugar Regulatory Administration. The amount of One Billion Pesos (P1,000,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
- Farm-to-Mill Roads and Bridges Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) 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 the 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 FMR 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 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 and bridges, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Construction of Farm-to-Mill Roads		485,000,000		485,000,000
310100200003000	Bridge Construction		15,000,000		15,000,000
310100200005000	Socialized Credit		150,000,000		150,000,000
310100200006000	Block Farm Program		150,000,000		150,000,000
310100200007000	Scholarship		50,000,000		50,000,000
310100200008000	Conduct of Research, Development and Extension Services		150,000,000		150,000,000
Sub-total, Locally-Funded Project(s)			<u>1,000,000,000</u>		<u>1,000,000,000</u>
Sub-total, Project(s)			P 1,000,000,000 =====		P 1,000,000,000 =====
TOTAL NEW APPROPRIATIONS			P 1,000,000,000 =====		P 1,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		356,130	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>356,130</u>	<u>1,000,000</u>	<u>1,000,000</u>
GRAND TOTAL		<u>356,130</u>	<u>1,000,000</u>	<u>1,000,000</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 sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		P 356,130,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 356,130,000
Outcome Indicator(s)		
1. Increase(Decrease) in MMT of Sugar produced	-0.088	-0.417 (1.821 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	6.75	-2.44 (53.81 tc/ha)
Output Indicator(s)		
1. Number of block farms established organized or made operational	32	32
2. Number of scholarship beneficiaries funded SRA	275	298
3. Number of kms. of roads constructed	N/A	N/A
4. Number of meters of bridge constructed	N/A	N/A
5. Amount of loans released (Php M)	N/A	N/A
6. No of RDE projects implemented	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 1,000,000,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 1,000,000,000	P 1,000,000,000
Outcome Indicator(s)			
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.237 (2.001 MMT)	-0.271 (1.967 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-3.25 (53 tc/ha)	-0.25 (56 tc/ha)
Output Indicator(s)			
1. Number of block farms established organized or made operational	32	21	21
2. Number of scholarship beneficiaries funded SRA	298	301	329 scholars, 6,700 farmers/ technical staff
3. Number of kms. of roads constructed	N/A	26.71	27
4. Number of meters of bridge constructed	N/A	20	15
5. Amount of loans released (Php M)	N/A	132.784	132.8
6. No of RDE projects implemented	N/A	25	23