

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	199,945	520,213	251,441
General Fund	199,945	520,213	251,441
TOTAL OBLIGATIONS	199,945	520,213	251,441

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	11,457,000	17,870,000	25,783,000
Regular	11,457,000	17,870,000	25,783,000
MOOE	11,457,000	17,870,000	25,783,000
Support to Operations	11,258,000	18,709,000	35,940,000
Regular	11,258,000	18,709,000	35,940,000
MOOE	11,258,000	18,709,000	35,940,000
Operations	177,230,000	483,634,000	189,718,000
Regular	177,230,000	483,634,000	189,718,000
MOOE	177,230,000	483,634,000	189,718,000
TOTAL AGENCY BUDGET	199,945,000	520,213,000	251,441,000
Regular	199,945,000	520,213,000	251,441,000
MOOE	199,945,000	520,213,000	251,441,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	122	165	166

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 251,441,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		189,718,000		189,718,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		251,441,000		251,441,000
National Capital Region (NCR)		251,441,000		251,441,000
TOTAL AGENCY BUDGET		251,441,000		251,441,000

SPECIAL PROVISION(S)

- Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Seven Hundred Eighteen Thousand Pesos (P189,718,000) 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 small farmers registered under the Registry System for Basic Sectors in Agriculture, with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
- 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)

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support	P	25,783,000		P 25,783,000
100000100001000 General management and supervision		25,783,000		25,783,000
Sub-total, General Administration and Support		25,783,000		25,783,000
20000000000000000000 Support to Operations		35,940,000		35,940,000
200000100001000 Industry support services		35,940,000		35,940,000
Sub-total, Support to Operations		35,940,000		35,940,000

890 EXPENDITURE PROGRAM FY 2019 VOLUME III

30000000000000000000	Operations	189,718,000	189,718,000
31000000000000000000	00 : Growth and competitiveness of the dairy sector enhanced	189,718,000	189,718,000
31010000000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM	189,718,000	189,718,000
Sub-total, Operations		189,718,000	189,718,000
TOTAL NEW APPROPRIATIONS		P 251,441,000 =====	P 251,441,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	199,945	520,213	251,441
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	199,945	520,213	251,441
GRAND TOTAL	199,945	520,213	251,441

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Growth and competitiveness of the dairy sector enhanced		
Percentage increase in dairy animal inventory	17% (38,953)	4.03%
Percentage increase in local milk production of NDA-assisted areas	17% (16.66 million liters)	3.20%
Percentage increase in share of local milk production to national liquid milk supply	13.14% (22.64 million liters)	10.77%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PROVISION FOR BREEDING STOCK		
Number of imported dairy animals supplied	200	0
Number of semen straws supplied	12,000	12,000
Number of cooperatives/dairy entities supplied with stock	10	17

Percentage of requests for semen staws met in full within five days	90%	90%
Total revenue of dairy entities	P250 million	P276.37 million
Number of dairy animals bred	5,000	4,755
Number of dairy animals upgraded	5,000	4,967
Number of dairy animals vaccinated	3,500	3,500
Volume of feeds silage produced for dairy animals (tons)	750	750

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850	1,635
Percentage of training participants who rate the training as good or better	90%	90%
Percentage of requests for technical advice acted upon within 3 days	90%	90%
Number of marketing activities conducted	6	6
Number of dairy fora conducted	5	5
Number of dairy farms accredited	100	0

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Growth and competitiveness of the dairy sector enhanced			
DAIRY INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the gross income of dairy farmers	11%	P248,000 (2016)	14%
2. Percentage of children with weight gains over the overall number of children served with milk	90%	2,000 children (2018) 5,000 children (2019)	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,853	0	1,212
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas	52,457	45,439 (2016)	59,855
3. Percentage increase in the number of children served in milk feeding program	88%	1,064 children (2016)	370%
4. Volume of milk produced ('000 liters)	17,880.00	15,622.78	18,075.28

A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Automatic Appropriations	553,931	345,530	401,370
Special Account	553,931	345,530	401,370
TOTAL OBLIGATIONS	553,931	345,530	401,370
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