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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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October 30, 2019

MS. CARMENCITA P. MAHINAY
Director, BMB – C
Department of Budget and Management
Malacañang, Manila

ATTENTION: **MR. JOHNRY A. CASTILLO**
Chief Budget and Management Specialist, BMB-C

Dear Director Mahinay,

This is to respectfully submit the Statement of Allotment, Obligations, Utilization and Balances as of September 30, 2019.

For record and reference purposes.

Thank you.

Very truly yours,

ROEL M. ROSALES
OIC, Administrator

BD/dbm.SAOUB August2019 transmit to DBM

"A food-secure Philippines with prosperous farmers and fisherfolk"

Statement of Allotment, Obligations, Utilization and Balances
GOCC: Philippine Coconut Authority (PCA)
As of September 30, 2019
(In Thousand Pesos)

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6)-(7)	Unfunded Allotment (10)=(2)-(6)
GRAND TOTAL	**16,100,080**	**16,100,080**	**13,280,346**	**82%**	**2,819,734**	**12,699,757**	**11,841,428**	**93%**	**858,330**	**3,400,323**
2013-2019 BUDGET										
A. Regular BSGC	12,087,753	12,087,753	9,831,798	81%	2,255,955	8,687,430	8,605,328	99%	82,102	3,400,323
PROGRAM										
General Administration and Support										
General Management and Supervision	375,980	375,980	346,641	92%	29,339	346,641	346,641	100%	-	29,339
OPERATIONS										
Growth and Competitiveness of the Coconut and Palm Oil Industry Enhanced										
Coconut Industry Devrelopment Program										
Coconut Enterprise Development Sub-Program										
Locally Funded Project										
KAANIB Community/Household-level Coconut Processing	964,530	964,530	803,457	83%	161,073	783,623	643,498	82%	140,125	180,907
Agro-Industrial Hubs	823,885	823,885	180,095	22%	643,790	356,807	132,676	37%	224,131	467,078
Farm to Market Road*										-
Coconut Productivity Enhancement Sub-Program										
Farm Production and Extension	887,080	887,080	860,470	97%	26,610	833,860	833,860	100%	-	53,220
Locally-Funded Projects										
Accelerated Coconut Planting/Replanting	4,140,743	4,140,743	3,510,114	85%	630,629	3,220,409	2,879,113	89%	341,296	920,334
Coconut Fertilization Project	1,797,901	1,797,901	1,481,731	82%	316,170	1,088,610	1,328,569	122%	(239,959)	709,291
KAANIB-Coconut-Cacao Enterprise Dev't.	176,325	176,325	170,347	97%	5,978	176,325	166,197	94%	10,128	-
KAANIB-Coconut-Coffee Enterprise Dev't.	411,003	411,003	374,338	91%	36,665	411,003	338,245	82%	72,758	-
KAANIB-Coconut Intercropping	853,811	853,811	763,379	89%	90,432	563,189	649,613	115%	(86,424)	290,622
Seedfarm Development Project	18,500	18,500	1,441	8%	17,059	1,328	1,441	108%	(113)	17,172
Coconut Hybridization Project	326,212	326,212	213,239	65%	112,973	123,746	179,622	145%	(55,876)	202,466
Integrated Pest Management and Control	375,000	375,000	342,616	91%	32,384	138,275	344,310	249%	(206,035)	236,725
Coconut Research and Development Sub-Program										
Conduct of Coconut Research	125,528	125,528	69,743	56%	55,785	97,389	66,533	68%	30,856	28,139
Support to Operations										
Product Research and Development	196,136	196,136	194,790	99%	1,346	133,590	193,391	145%	(59,801)	62,546
Agricultural Research and Development	341,864	341,864	338,836	99%	3,028	243,277	329,871	136%	(86,594)	98,587
Oil Palm Industry Developement Program										
Oil Palm Productivitiy Enhancement Sub-Program										
Smallholders Oil Palm Plantation Development	273,255	273,255	180,561	66%	92,694	169,359	171,748	101%	(2,389)	103,896
iar BSGC (RA No. 10352)										
olanda Recovery and Rehabilitation Plan	2,868,690	2,868,690	2,519,724	88%	348,966	2,868,690	2,308,525	80%	560,165	-

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6)-(7)	Unfunded Allotment (10)=(2)-(6)
C. Supplemental Appropriations										
1. Locally-Funded Projects										-
Rehabilitation of Typhoon Pablo Affected Areas in Davao	155,804	155,804	82,739	53%	73,065	155,804	82,739	53%	73,065	-
Coconut Scale Insect Emergency Action Program	340,345	340,345	236,066	69%	104,279	340,345	236,066	69%	104,279	-
D. DAP (RA No. 10352)										-
Calamity Related Rehabilitation/Restoration Projects and Other Priority Projects	218,402	218,402	218,402	100%	-	218,402	218,402	100%	-	-
E. SAGF									-	-
MFO 1: Farm Production and Extension	14,450	14,450	14,450	100%	-	14,450	14,450	100%	-	-
MFO 2: Market Research and Trade Regulation	60,000	60,000	22,532	38%	37,468	60,000	21,283	35%	38,717	-
F. PENSION AND GRATUITY PAY										-
Incentives and Benefits of Personnel Affected by EO 366	354,635	354,635	354,635	100%	-	354,635	354,635	100%	0	-
TOTAL, 2013-2019 BUDGET	**16,100,080**	**16,100,080**	**13,280,346**	**82%**	**2,819,734**	**12,699,757**	**11,841,428**	**93%**	**868,330**	**3,400,323**
2019 BUDGET										
A. Regular BSGC (RA No.)	1,251,356	1,251,356	407,492	33%	843,864	184,376	280,006	0%	(95,630)	1,066,980
PROGRAM										
General Administration and Support										
General Management and Supervision	117,356	117,356	88,017	75%	29,339	88,017	88,017	100%	-	29,339
OPERATIONS										
Growth and Competitiveness of the Coconut and Palm Oil Industry Enhanced										
Coconut Industry Devrelopment Program										
Coconut Enterprise Development Sub-Program										
Locally Funded Projects	1,119,000	1,119,000	314,405	28%	804,595	81,359	186,919		(105,560)	1,037,641
KAANIB-Community/Household-level Coconut Processing	24,922	24,922	5,878	24%	19,044		2,281		(2,281)	24,922
Coconut Productivity Enhancement Sub-Program										
Farm Production and Extension	106,440	106,440	79,830	75%	26,610	53,220	53,220		-	53,220
Locally-Funded Projects										
Accelerated Coconut Planting/Replanting	476,000	476,000	90,006	19%	385,994		46,276		(46,276)	476,000
Coconut Fertilization Project	225,489	225,489	64,766	29%	160,723		17,678		(17,678)	225,489
KAANIB-Coconut Intercropping	13,565	13,565	674	5%	12,891		674		(674)	13,565
Seedarm Development Project	10,000	10,000	434	4%	9,566		434		(434)	10,000
Coconut Hybridization Project	163,106	163,106	51,741	32%	111,365		51,567		(51,567)	163,106
Coconut Research and Development Sub-Program										
Conduct of Coconut Research	56,278	56,278	11,302	20%	44,976	28,139	10,957		17,182	28,139
Oil Palm Industry Developement Program										
Oil Palm Productivitiy Enhancement Sub-Program										
Smallholders Oil Palm Plantation Development	43,200	43,200	9,774	23%	33,426		3,832		(3,832)	43,200
l Account in the General Fund										
rket Research and Trade Regulation	15,000	15,000	5,070	34%	9,930	15,000	5,070		9,930	-
BUDGET	**1,251,356**	**1,251,356**	**407,492**	**33%**	**843,864**	**184,376**	**280,006**	**152%**	**(95,630)**	**1,066,980**

Year	Appro (1)	ALLOTMENT				DISBURSEMENT			Unutilized Balance (9)=(6) - (7)	Unfunded Allotment (10)=(2) - (6)
		SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)		
2018 BUDGET										
A. Regular BSGC (RA No. 10964)	1,486,466	1,486,466	1,351,353	91%	135,113	1,179,082	931,972	79%	247,110	307,384
PROGRAM										
General Administration and Support										
General Management and Supervision	55,824	55,824	55,824	100%	-	55,824	55,824	100%	-	-
OPERATIONS										
Growth and Competitiveness of the Coconut and Palm Oil Industry Enhanced										
Coconut Industry Devrelopment Program										
Coconut Enterprise Development Sub-Program										
Locally Funded Projects	1,415,642	1,415,642	1,288,807	91%	126,835	1,108,258	869,426	78%	238,832	307,384
KAANIB-Community/Household-level Coconut Processing	131,170	131,170	98,270	75%	32,900	80,396	43,486	54%	36,910	50,774
Coconut Productivity Enhancement Sub-Program										
Farm Production and Extension	106,440	106,440	106,440	100%	-	106,440	106,440	100%	-	-
Locally Funded Projects										
Accelerated Coconut Planting/Replanting	700,000	700,000	656,842	94%	43,158	572,431	366,119	64%	206,312	127,569
Coconut Fertilization Project	44,138	44,138	39,331	89%	4,807	38,728	29,068		9,660	5,410
KAANIB-Coconut Intercropping	113,038	113,038	99,221	88%	13,817	35,938	71,918	200%	(35,980)	77,100
Seedarm Development Project	8,500	8,500	1,007	12%	7,493	1,328	1,007		321	7,172
Coconut Hybridization Project	163,106	163,106	161,498	99%	1,608	123,746	128,055	103%	(4,309)	39,360
Coconut Research and Development Sub-Program										
Conduct of Coconut Research	69,250	69,250	58,441	84%	10,809	69,250	55,576	80%	13,674	-
Oil Palm Industry Developement Program										
Oil Palm Productivity Enhancement Sub-Program										
Smallholders Oil Palm Plantation Development	80,000	80,000	67,757	85%	12,243	80,000	67,757	85%	12,243	-
B. Special Account in the General Fund					-				-	-
Market Research and Trade Regulation	15,000	15,000	6,722	45%	8,278	15,000	6,722	45%	8,278	-
TOTAL, 2018 BUDGET	1,486,466	1,486,466	1,351,353	91%	135,113	1,179,082	931,972	79%	247,110	307,384
2017 BUDGET										
A. Regular BSGC (RA No. 10924)	1,423,772	1,423,772	1,074,674	75%	349,098	1,013,723	791,364	78%	222,359	410,049
1 General Administration and Support	41,450	41,450	41,450	100%		41,450	41,450	100%	-	-
2 Support to Operations					-					-
Product Research and Development	58,500	58,500	58,100	99%	400	17,945	57,411	320%	(39,466)	40,555
Agricultural Research and Development	50,000	50,000	48,309	97%	1,691	22,111	41,790	189%	(19,679)	27,889
3 Operations										-
MFO 1: Farm Production and Extension	133,050	133,050	133,050	100%	-	133,050	133,050	100%	-	

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6)-(7)	Unfunded Allotment (10)=(2)-(6)
4 Locally-Funded Projects										-
Accelerated Coconut Planting/Replanting	400,550	400,550	321,882	80%	78,668	351,525	192,417	55%	159,108	49,025
Coconut Fertilization Project	140,337	140,337	119,157	85%	21,180	140,337	84,851	60%	55,486	-
KAANIB-Intercropping	200,000	200,000	186,063	93%	13,937	137,554	128,798	94%	8,756	62,446
KAANIB- Product Diversification Thru Community/Household-level Processing	160,000	160,000	129,456	81%	30,544	147,838	81,102	55%	66,736	12,162
Smallholders Oil Palm Plantation Dev't.	29,000	29,000	22,013	76%	6,987	21,912	21,439	98%	473	7,088
Agro-Industrial Hubs	210,885	210,885	15,194	7%	195,691		9,056	0%	(9,056)	210,885
SAGF					-				-	-
MFO 2: Market Research and Trade Regulation	15,000	15,000	9,643	64%	5,357	15,000	8,394	56%	6,606	-
TOTAL, 2017 BUDGET	1,438,772	1,438,772	1,084,317	75%	354,455	1,028,723	799,758	78%	228,965	410,049
2016 BUDGET										
A. Regular BSGC (RA No. 10651)	1,272,887	1,272,887	1,111,152	87%	161,735	596,366	999,856	168%	(403,490)	676,521
1 General Administration and Support	41,450	41,450	41,450	100%	-	41,450	41,450	100%		-
2 Support to Operations					-					
Product Research and Development	25,800	25,800	25,619	99%	181	3,808	25,442	668%	(21,634)	21,992
Agricultural Research and Development	82,700	82,700	81,580	99%	1,120	12,002	80,937	674%	(68,935)	70,698
3 Operations					-					
MFO 1: Farm Production and Extension	133,050	133,050	133,050	100%	-	133,050	133,050	100%	-	-
4 Locally-Funded Projects					-					
Accelerated Coconut Planting/Replanting	418,898	418,898	389,016	93%	29,882	282,835	296,685	105%	(13,850)	136,063
Coconut Fertilization Project	211,979	211,979	147,609	70%	64,370	21,919	139,128	635%	(117,209)	190,060
KAANIB-Intercropping	155,083	155,083	124,537	80%	30,546	57,182	118,573	207%	(61,391)	97,901
KAANIB- Product Diversification Thru Community/Household-level Processing	55,242	55,242	41,758	76%	13,484	17,927	35,414	198%	(17,487)	37,315
Smallholders Oil Palm Plantation Dev't.	23,685	23,685	21,801	92%	1,884	11	21,803	0%	(21,792)	23,674
Integrated Pest Management and Control	125,000	125,000	104,732	84%	20,268	26,182	107,374	410%	(81,192)	98,818
SAGF					-				-	-
MFO 2: Market Research and Trade Regulation	15,000	15,000	1,097	7%	13,903	15,000	1,097	7%	13,903	-
TOTAL, 2016 BUDGET	1,287,887	1,287,887	1,112,249	86%	175,638	611,366	1,000,953	164%	(389,587)	676,521
2015 BUDGET										
Regular BSGC (RA No. 10651)	2,570,772	2,570,772	2,148,432	84%	422,340	1,631,384	2,087,773	128%	(456,389)	939,388
1 General Administration and Support	41,450	41,450	41,450	100%	-	41,450	41,450	100%	-	-
2 Support to Operations					-					
Product Research and Development	29,836	29,836	29,121	98%	715	29,836	28,588	96%	1,248	-
Agricultural Research and Development	78,664	78,664	78,447	100%	217	78,664	78,444	100%	220	-
perations					-					
O 1: Farm Production and Extension	133,050	133,050	133,050	100%	-	133,050	133,050	100%	-	-

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	Unfunded Allotment (10)=(2) - (6)
4. Locally-Funded Projects					-					
Accelerated Coconut Planting/Replanting	837,795	837,795	778,726	93%	59,069	706,118	765,807	108%	(59,689)	131,677
Coconut Fertilization Project	423,958	423,958	395,211	93%	28,747	135,626	365,258	284%	(249,632)	288,332
KAANIB-Coconut-Cacao Enterprise Dev't.	26,325	26,325	25,096	95%	1,229	26,325	24,616	94%	1,709	-
KAANIB-Coconut-Coffee Enterprise Dev't.	75,003	75,003	58,887	79%	16,116	75,003	56,334	75%	18,669	-
KAANIB-Intercropping	146,125	146,125	135,885	93%	10,240	106,514	130,144	122%	(23,630)	39,611
KAANIB- Product Diversification Thru Community/Household-level Processing	173,196	173,196	137,756	80%	35,440	117,462	127,710	109%	(10,248)	55,734
Smallholders Oil Palm Plantation Dev't.	47,370	47,370	39,118	83%	8,252	17,435	36,144	207%	(18,709)	29,935
Agro-Industrial Hubs	308,000	308,000	57,801	19%	250,199	51,807	43,292	84%	8,515	256,193
Integrated Pest Management and Control	250,000	250,000	237,884	95%	12,116	112,093	236,936	211%	(124,843)	137,907
Farm to Market Road*										
B. Supplemental Appropriations (RA No. 10652)										
1. Locally-Funded Projects										
Coconut Scale Insect Emergency Action Program	340,345	340,345	236,066	69%	104,279	340,345	236,066	69%	104,279	-
TOTAL, 2015 BUDGET	2,911,117	2,911,117	2,384,498	82%	526,619	1,971,729	2,323,839	118%	(352,110)	939,388
2014 BUDGET										
A. Regular BSGC (RA No. 10633)	2,373,750	2,373,750	2,039,111	86%	334,639	2,373,750	1,862,855	78%	510,895	-
1. General Administration and Support	41,450	41,450	41,450	100%	-	41,450	41,450	100%	-	-
2. Support to Operations					-					
Product Research and Development	66,000	66,000	65,950	100%	50	66,000	65,950	100%	50	-
Agricultural Research and Development	92,500	92,500	92,500	100%	-	92,500	90,700	98%	1,800	-
3. Operations										
MFO 1: Farm Production and Extension	133,050	133,050	133,050	100%	-	133,050	133,050	100%	-	-
4. Locally-Funded Projects					-					
Accelerated Coconut Planting/Replanting	703,750	703,750	679,391	97%	24,359	703,750	617,438	88%	86,312	-
Coconut Fertilization Project	416,000	416,000	379,657	91%	36,343	416,000	336,586	81%	79,414	-
KAANIB-Coconut-Cacao-Based Enterprise Development	150,000	150,000	145,251	97%	4,749	150,000	141,581	94%	8,419	-
KAANIB-Coconut-Coffee-Based Enterprise Development	36,000	36,000	31,574	88%	4,426	36,000	30,689	85%	5,311	-
KAANIB- Intercropping	120,000	120,000	110,999	92%	9,001	120,000	108,748	91%	11,252	-
KAANIB- Product Diversification Thru Community/Household-level Processing	260,000	260,000	232,091	89%	27,909	260,000	195,562	75%	64,438	-
Smallholders Oil Palm Plantation Dev't.	50,000	50,000	20,098	40%	29,902	50,000	20,773	42%	29,227	-
Agro-Industrial Hubs	305,000	305,000	107,100	35%	197,900	305,000	80,328	26%	224,672	-
2013 Supplemental Appropriation (RA No. 10634)										
Rehabilitation of Typhoon Pablo Affected Areas in Davao	155,804	155,804	82,739	53%	73,065	155,804	82,739	53%	73,065	-

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6)-(7)	Unfunded Allotment (10)=(2)-(6)
C. PENSION AND GRATUITY PAY					-					
Incentives and Benefits of Personnel Affected by EO 366	354,635	354,635	354,635	100%	-	354,635	354,635	100%	0	-
TOTAL, 2014 BUDGET	**2,884,190**	**2,884,190**	**2,476,485**	**86%**	**407,704**	**2,884,190**	**2,300,229**	**80%**	**583,961**	**-**
2013 BUDGET										
A. Regular BSGC (RA No. 10352)	1,738,750	1,738,750	1,711,376	98%	27,374	1,738,750	1,663,294	96%	75,456	-
1. General Administration and Support	37,000	37,000	37,000	100%	-	37,000	37,000	100%	-	-
2. Support to Operations					-					
Product Research and Development	16,000	16,000	16,000	100%	-	16,000	16,000	100%	-	-
Agricultural Research and Development	38,000	38,000	38,000	100%	-	38,000	38,000	100%	-	-
3. Operations										
MFO 1: Farm Production and Extension	142,000	142,000	142,000	100%	-	142,000	142,000	100%	-	-
4. Locally-Funded Projects					-					
Accelerated Coconut Planting/Replanting	603,750	603,750	594,251	98%	9,499	603,750	594,371	98%	9,379	-
Coconut Fertilization Project	336,000	336,000	336,000	100%	-	336,000	336,000	100%	-	-
KAANIB-Coconut-Coffee Enterprise Development	300,000	300,000	283,877	95%	16,123	300,000	251,222	84%	48,778	-
KAANIB-Intercropping	106,000	106,000	106,000	100%	-	106,000	90,758	86%	15,242	-
KAANIB- Product Diversification Thru Community/Household-level Processing	160,000	160,000	158,248	99%	1,752	160,000	157,943	99%	2,057	-
B. Regular BSGC (RA No. 10352)										
1. Yolanda Recovery and Rehabilitation Plan	2,868,690	2,868,690	2,519,724	88%	348,966	2,868,690	2,308,525	80%	560,165	-
C. SAGF (RA No. 10352)										
MFO 1: Farm Production and Extension	14,450	14,450	14,450	100%	-	14,450	14,450	100%	-	-
D. DAP (RA No. 10352)										
Calamity Related Rehabilitation/Restoration Projects and Other Priority Projects	218,402	218,402	218,402	100%	-	218,402	218,402	100%	-	-
TOTAL, 2013 BUDGET	**4,840,292**	**4,840,292**	**4,463,952**	**92%**	**376,340**	**4,840,292**	**4,204,671**	**87%**	**635,621**	**-**

* SARO for FMR amounting to P1.5B was transferred by DBM to DPWH on November 2016

Prepared by:	Certified Correct:	Recommending Approval:	Approved:
CECILLE B. SILVANO	**EDUARDO F. SUAREZ**	**MADELEINE M. CORPUZ**	**ROEL M. ROSALES**
OIC, Budget Division	Manager, Finance Department	OIC-Deputy Administrator, Admin. & Finance Branch	OIC, Administrator

September 30, 2019