Statement of Allotment, Obligations, Utilization and Balances
GOCC: Philippine Coconut Authority (PCA)
As of September 30, 2018
(In Thousand Pesos)

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	Unfunded Allotment (10)=(2) - (6)
GRAND TOTAL	**14,848,724**	**14,848,724**	**12,367,340**	**83%**	**2,481,384**	**-**	**10,878,271**	**10,603,659**	**97%**	**274,613**	**3,970,452**
2013-2018 BUDGET											
A. Regular BSGC	10,851,397	10,851,397	8,632,346	80%	2,219,051	-	6,880,945	7,223,448	105%	(342,503)	3,970,452
1 General Administration and Support	258,624	258,624	258,624	100%	-	-	258,624	258,624	100%	-	-
2 Support to Operations											
Product Research and Development	196,136	196,136	184,360	94%	11,776	-	127,276	181,335	142%	(54,059)	68,860
Agricultural Research and Development	411,114	411,114	354,204	86%	56,910	-	299,412	352,471	118%	(53,059)	111,702
3 Operations											
MFO 1: Farm Production and Extension	780,640	780,640	780,640	100%	-	-	780,640	766,257	0%	14,383	-
4 Locally-Funded Projects											
Accelerated Coconut Planting/Replanting	3,664,743	3,664,743	3,123,426	85%	541,317	-	2,419,361	2,477,319	102%	(57,958)	1,245,382
Coconut Fertilization Project	1,572,412	1,572,412	1,368,454	87%	203,958	-	951,356	1,202,427	126%	(251,071)	621,056
KAANIB-Coconut-Cacao Enterprise Dev't.	176,325	176,325	167,251	95%	9,074	-	176,325	163,037	92%	13,288	-
KAANIB-Coconut-Coffee Enterprise Dev't.	411,003	411,003	375,840	91%	35,163	-	411,003	329,587	80%	81,416	-
KAANIB-Intercropping	840,246	840,246	698,767	83%	141,479	-	389,328	528,168	136%	(138,840)	450,918
KAANIB- Product Diversification Thru Community/Household-level Processing	939,608	939,608	680,087	72%	259,521	-	618,753	526,999	85%	91,754	320,855
Smallholders Oil Palm Plantation Dev't.	230,055	230,055	111,413	48%	118,642	-	80,512	95,537	119%	(15,025)	149,543
Agro-Industrial Hubs	823,885	823,885	229,096	28%	594,789	-	328,076	58,050	18%	270,026	495,809
Integrated Pest Management and Control	375,000	375,000	270,120	72%	104,880	-	33,979	256,664	755%	(222,685)	341,021
Farm to Market Road*											-
Seedarm Development Project	8,500	8,500	79	1%	8,421		-	-		-	8,500
Coconut Hybridization Project	163,106	163,106	29,985	18%	133,121		6,300	26,973		(20,673)	156,806
B. Regular BSGC (RA No. 10352)											-
1. Yolanda Recovery and Rehabilitation Plan	2,868,690	2,868,690	2,752,250	96%	116,440	-	2,868,690	2,401,924	84%	466,766	-
C. Supplemental Appropriations											-
1. Locally-Funded Projects											-
Rehabilitation of Typhoon Pablo Affected Areas in Davao	155,804	155,804	106,600	68%	49,204	-	155,804	106,162	68%	49,642	-
Coconut Scale Insect Emergency Action Program	340,345	340,345	271,313	80%	69,032	-	340,345	270,345	79%	70,000	-
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	45,000	45,000	17,344	39%	27,656	-	45,000	14,293	32%	30,707	-
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 2013-2018 BUDGET	14,848,724	14,848,724	12,367,340	83%	2,481,384	-	10,878,271	10,603,659	97%	274,613	3,970,452

Year	Appro (1)	SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	Unfunded Allotment (10)=(2) - (6)
		ALLOTMENT					DISBURSEMENT				
2018 BUDGET											
A. Regular BSGC (RA No. 10964)	1,486,466	1,486,466	673,924	45%	812,542	-	305,796	329,357	108%	(22,397)	1,180,670
1 General Administration and Support	55,824	55,824	55,824	100%	-	-	55,824	55,824	100%	-	-
2 Operations					-	-					-
Locally Funded Projects	1,415,642	1,415,642	611,496	43%	804,146	-	234,972	268,731	114%	(32,595)	1,180,670
KAANIB- Product Diversification Thru Community/Household-level Processing	131,170	131,170	29,554	23%	101,616	-	3,488	9,450	271%	(5,962)	127,682
Farm Production and Extension	106,440	106,440	106,440	100%	-	-	106,440	92,057	86%	14,383	-
Accelerated Coconut Planting/Replanting	700,000	700,000	326,851	47%	373,149	-	41,581	71,525	172%	(29,944)	658,419
Coconut Fertilization Project	44,138	44,138	17,427	39%	26,711	-		1,164	0%		44,138
KAANIB-Intercropping	113,038	113,038	44,114	39%	68,924	-	5,994	19,717	329%	(13,723)	107,044
Seedarm Development Project	8,500	8,500	79	1%	8,421	-		79	0%	(79)	8,500
Coconut Hybridization Project	163,106	163,106	29,985	18%	133,121	-	6,300	26,973	428%	(20,673)	156,806
Coconut Research & Development	69,250	69,250	29,979	43%	39,271	-	69,250	29,686	43%	39,564	-
Smallholders Oil Palm Plantation Dev't.	80,000	80,000	27,067	34%	52,933	-	1,920	18,080	942%	(16,160)	78,080
SAGF					-	-				-	-
MFO 2: Market Research and Trade Regulation	15,000	15,000	6,604	44%	8,396	-	15,000	4,802	32%	10,198	-
TOTAL, 2018 BUDGET	**1,486,466**	**1,486,466**	**673,924**	**45%**	**812,542**	**-**	**305,796**	**329,357**	**108%**	**(22,397)**	**1,180,670**
2017 BUDGET											
A. Regular BSGC (RA No. 10924)	1,423,772	1,423,772	1,015,730	71%	408,042	-	714,035	672,636	14	41,399	709,737
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	54,442	93%	4,058	-	14,903	52,773	354%	(37,870)	43,597
Agricultural Research and Development	50,000	50,000	38,991	78%	11,009	-	13,576	37,672	277%	(24,096)	36,424
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	400,550	400,550	315,091	79%	85,459	-	301,567	192,021	64%	109,546	98,983
Coconut Fertilization Project	140,337	140,337	113,324	81%	27,013	-	68,673	45,328	66%	23,345	71,664
KAANIB-Intercropping	200,000	200,000	183,842	92%	16,158	-	41,217	105,042	255%	(63,825)	158,783
KAANIB- Product Diversification Thru Community/Household-level Processing	160,000	160,000	109,159	68%	50,841	-	86,892	45,337	52%	41,555	73,108
Smallholders Oil Palm Plantation Dev't.	29,000	29,000	26,287	91%	2,713	-	12,708	19,869	156%	(7,161)	16,292
Agro-Industrial Hubs	210,885	210,885	94	0%	210,791	-		94	0%	(94)	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**	**1,025,373**	**71%**	**413,399**	**-**	**729,035**	**681,030**	**93%**	**48,005**	**709,737**

Year	Appro (1)	ALLOTMENT					DISBURSEMENT				Unfunded Allotment (10)=(2) - (6)
		SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	
2016 BUDGET											
A. Regular BSGC (RA No. 10651)	1,272,887	1,272,887	1,065,385	84%	207,502	-	357,925	861,003	54	(503,078)	914,962
1 General Administration and Support	41,450	41,450	41,450	100%	-	-	41,450	41,450		-	-
2 Support to Operations					-	-					
Product Research and Development	25,800	25,800	23,407	91%	2,393	-	537	23,398	4359%	(22,861)	25,263
Agricultural Research and Development	82,700	82,700	76,877	93%	5,823		7,422	76,795	1035%	(69,373)	75,278
3 Operations					-	-					
MFO 1: Farm Production and Extension	133,050	133,050	133,050	100%	-	-	133,050	133,050		-	-
4 Locally-Funded Projects					-	-					
Accelerated Coconut Planting/Replanting	418,898	418,898	394,742	94%	24,156	-	140,755	285,654		(144,899)	278,143
Coconut Fertilization Project	211,979	211,979	129,546	61%	82,433	-	5,130	95,591		(90,461)	206,849
KAANIB-Intercropping	155,083	155,083	126,576	82%	28,507	-	13,213	88,168		(74,955)	141,870
KAANIB- Product Diversification Thru Community/Household-level Processing	55,242	55,242	42,373	77%	12,869	-	4,498	32,803		(28,305)	50,744
Smallholders Oil Palm Plantation Dev't.	23,685	23,685	21,485	91%	2,200	-		21,485		(21,485)	23,685
Agro-Industrial Hubs											
Integrated Pest Management and Control	125,000	125,000	75,879	61%	49,121	-	11,870	62,609		(50,739)	113,130
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**	**1,066,482**	**83%**	**221,405**	**-**	**372,925**	**862,100**	**231%**	**(489,174)**	**914,962**
2015 BUDGET											
A. Regular BSGC (RA No. 10651)	2,570,772	2,570,772	2,128,798	83%	441,974	-	1,405,688	1,873,125	133%	(467,437)	1,165,084
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	26,828	90%	3,008	-	29,836	25,481	85%	4,355	-
Agricultural Research and Development	78,664	78,664	77,857	99%	807	-	78,664	77,818	99%	846	-
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	837,795	837,795	804,617	96%	33,178	-	627,958	694,431	111%	(66,473)	209,837
Coconut Fertilization Project	423,958	423,958	394,684	93%	29,274	-	125,553	366,438	292%	(240,885)	298,405
KAANIB-Coconut-Cacao Enterprise Dev't.	26,325	26,325	24,488	93%	1,837	-	26,325	23,383	89%	2,942	-
KAANIB-Coconut-Coffee Enterprise Dev't.	75,003	75,003	61,029	81%	13,974	-	75,003	50,127	67%	24,876	-
KAANIB-Intercropping	146,125	146,125	129,945	89%	16,180	-	102,903	118,415	115%	(15,512)	43,222
KAANIB- Product Diversification Thru Community/Household-level Processing	173,196	173,196	145,002	84%	28,194	-	103,875	110,607	-	(6,732)	69,321
Smallholders Oil Palm Plantation Dev't.	47,370	47,370	23,902	50%	23,468	-	15,885	23,670		(7,785)	31,485
Agro-Industrial Hubs	308,000	308,000	71,705	23%	236,295	-	23,076	14,200	62%	8,876	284,924
Integrated Pest Management and Control	250,000	250,000	194,241	78%	55,759	-	22,109	194,055		(171,946)	227,891
Farm to Market Road*											
B. Supplemental Appropriations (RA No. 10652)											
1. Locally-Funded Projects											
Coconut Scale Insect Emergency Action Program	340,345	340,345	271,313	80%	69,032	-	340,345	270,345	79%	70,000	-
TOTAL, 2015 BUDGET	**2,911,117**	**2,911,117**	**2,400,111**	**82%**	**511,006**	**-**	**1,746,033**	**2,143,470**	**123%**	**(397,437)**	**1,165,084**

Year	Appro (1)	ALLOTMENT					DISBURSEMENT				Unfunded Allotment (10)=(2) - (6)
		SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	
2014 BUDGET					-	-					
A. Regular BSGC (RA No. 10633)	2,373,750	2,373,750	2,082,119	88%	291,631	-	2,373,750	1,875,045	79%	498,705	-
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	63,683	96%	2,317	-	66,000	63,683	96%	2,317	-
Agricultural Research and Development	92,500	92,500	92,500	100%	-	-	92,500	92,500	100%	-	-
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	701,945	100%	1,805	-	703,750	652,836	93%	50,914	-
Coconut Fertilization Project	416,000	416,000	377,473	91%	38,527	-	416,000	357,906	86%	58,094	-
KAANIB-Coconut-Cacao-Based Enterprise Development	150,000	150,000	142,763	95%	7,237	-	150,000	139,654	93%	10,346	-
KAANIB-Coconut-Coffee-Based Enterprise Development	36,000	36,000	31,149	87%	4,851	-	36,000	29,410	82%	6,590	-
KAANIB- Intercropping	120,000	120,000	108,290	90%	11,710	-	120,000	106,807	89%	13,193	-
KAANIB- Product Diversification Thru Community/Household-level Processing	260,000	260,000	219,847	85%	40,153	-	260,000	201,560	78%	58,440	-
Smallholders Oil Palm Plantation Dev't.	50,000	50,000	12,672	25%	37,328	-	50,000	12,433	25%	37,567	-
Agro-Industrial Hubs	305,000	305,000	157,297	52%	147,703	-	305,000	43,756	14%	261,244	-
B. FY 2013 Supplemental Appropriation (RA No. 10634)											
Rehabilitation of Typhoon Pablo Affected Areas in Davao	155,804	155,804	106,600	68%	49,204	-	155,804	106,162	68%	49,642	-
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**	**2,543,354**	**88%**	**340,835**	**-**	**2,884,190**	**2,335,842**	**81%**	**548,348**	**-**

Year	Appro (1)	ALLOTMENT SARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	DISBURSEMENT NCA (6)	Utilization (7)	Utilization Rate (8)=(7)/(6)	Unutilized Balance (9)=(6) - (7)	Unfunded Allotment (10)=(2) - (6)
2013 BUDGET											
A. Regular BSGC (RA No. 10352)	1,738,750	1,738,750	1,672,994	96%	65,756	-	1,738,750	1,617,163	93%	121,587	-
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	580,180	96%	23,570	-	603,750	580,852	96%	22,898	-
Coconut Fertilization Project	336,000	336,000	336,000	100%	-	-	336,000	336,000	100%	-	-
KAANIB-Coconut-Coffee Enterprise Development	300,000	300,000	283,662	95%	16,338	-	300,000	250,050	83%	49,950	-
KAANIB-Intercropping	106,000	106,000	106,000	100%	-	-	106,000	90,019	85%	15,981	-
KAANIB- Product Diversification Thru Community/Household-level Processing	160,000	160,000	134,152	84%	25,848	-	160,000	127,242	80%	32,758	-
B. Regular BSGC (RA No. 10352)						-					
1. Yolanda Recovery and Rehabilitation Plan	2,868,690	2,868,690	2,752,250	96%	116,440	-	2,868,690	2,401,924	84%	466,766	-
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	4,658,096	96%	182,196	-	4,840,292	4,251,939	88%	588,353	-

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

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In following-up, pls. cite DMS ref #
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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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