

Philippine Coconut Authority  
 Consolidated Quarterly Report on Government Projects/Programs/Activities  
 For the 3rd Quarter, CY 2018  
 As of September 30, 2018

COMMISSION ON AUDIT  
**RECEIVED**  
 NOV 27 2018  
 Annex B  
 OFFICE OF THE SUPERVISING AUDITOR


Agency / Address	Project / Program / Activity name	Location	Total Cost (2013 to 2018)	Date Started	No. of Extensions	Target Completion Date	Project Status		Remarks
							% of Completion	Total Cost Incurred to Date	
PCA	Accelerated Coconut Planting and Replanting Program	Nationwide	3,664,743,000	2013		2018	68%	2,477,319,000	
PCA	Coconut Fertilization Project	Nationwide	1,572,412,000	2013		2018	76%	1,202,427,000	
PCA	KEDP - Coconut Intercropping Project	Nationwide	840,246,000	2013		2018	63%	528,168,000	
PCA	KEDP - Community/Household-level Coconut Processing Project	Nationwide	939,608,000	2013		2018	56%	526,999,000	
PCA	KEDP - Coconut-Coffee-Based Enterprise Development Project	Regions IVB, V, VII, VIII, IX, X & XII	411,003,000	2013		2018	80%	329,587,000	
PCA	KEDP - Coconut-Cacao Enterprise Development Project	Regions IVB, V, IX, X & XII	176,325,000	2014		2018	92%	163,037,000	
PCA	Coconut Agro-Industrial Hub Project	Nationwide	823,885,000	2014		2018	7%	58,050,000	On-going procurement and construction of facilities
PCA	Smallholders Oil Palm Plantation Development Project	Regions IVB, VI, & Mindanao	230,055,000	2014		2018	42%	95,537,000	
PCA	Coconut Scale Insect Emergency Action Program		340,345,000	2015		2018	79%	270,345,000	
PCA	Yolanda Recovery and Rehabilitation Program	Regions VI, VII & VIII	2,868,690,000	2013		2018	84%	2,401,924,000	
PCA	Rehabilitation of Typhoon Pablo Affected Areas in Davao	Region XI	155,804,000	2014		2018	68%	106,162,000	
PCA	Integrated Pest Management Program	Regions IVA, IX, XI, XIII & XIV	375,000,000	2015		2018	68%	256,664,000	
PCA	Seed Farm Development Project	Nationwide	8,500,000	2018		2018	0%	-	
PCA	Coconut Hybridization Project	Region V, VII, IX, XI & XII	163,106,000	2018		2018	17%	26,973,000	Project sites located in PCA Seed Gardens

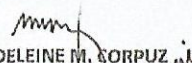
Prepared by:


Certified Correct by:

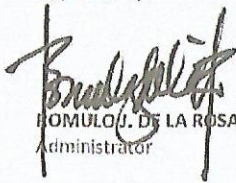
Recommending for Approval by:

Approved by:

  
**VON ELLESSE M. LANOT**  
 Project Evaluation Officer  
 Corporate Planning Service

  
**MADELEINE M. CORPUZ**  
 OIC - Manager  
 Finance Department

  
**ROEL M. ROSALES**  
 OIC - Deputy Administrator  
 Administrative & Finance Branch

  
**ROMULO J. DE LA ROSA**  
 Administrator

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

Year	Appro (1)	ALLOTMENT					DISBURSEMENT				Unfunded Allotment (10)=(2)-(6)
		BARO (2)	Oblig (3)	Oblig Rate (4)=(3)/(2)	Unobligated Allotment (5)=(2)-(3)	Unreleased Appro (6)=(1)-(2)	NCA (8)	Utilization (7)	Utilization Rate (9)=(7)/(8)	Unutilized Balance (9)=(8)-(7)	
<b>GRAND TOTAL</b>	14,848,724	14,848,724	12,367,340	83%	2,481,384	-	10,878,271	10,603,689	97%	274,613	3,970,452
<b>2013-2018 BUDGET</b>											
<b>A. Regular BSGG</b>	10,851,397	10,851,397	8,632,346	80%	2,219,051	-	6,660,945	7,223,448	105%	(342,503)	3,970,452
1. General Administration and Support	259,624	259,624	259,624	100%	-	-	259,624	259,624	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%	(63,059)	111,702
3. Operations											
MFO 1: Farm Production and Extension	780,640	780,640	780,640	100%	-	-	780,640	769,267	99%	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%	(57,956)	1,245,362
Coconut Fertilization Project	1,572,412	1,572,412	1,369,464	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	-	399,328	528,168	136%	(138,840)	450,918
KAANIB-Product Diversification Thru Community/Household-Level Processing	939,608	939,608	680,097	72%	259,521	-	618,753	628,999	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	623,885	623,885	229,096	28%	594,789	-	328,076	59,050	16%	270,026	495,609
Integrated Pest Management and Control Farm to Market Road*	375,000	375,000	270,120	72%	104,880	-	33,979	256,664	755%	(222,685)	341,021
Seedbank Development Project	8,500	8,500	79	1%	8,421	-	-	-	-	-	8,500
Coconut Hybridization Project	163,108	163,108	29,985	18%	133,121	-	6,300	28,973	-	(20,673)	158,806
<b>B. Regular BSGG (RA No. 10352)</b>	2,669,690	2,669,690	2,752,250	96%	116,440	-	2,669,690	2,401,924	84%	468,766	-
1. Yolanda Recovery and Rehabilitation Plan											
<b>C. Supplemental Appropriations</b>											
1. Locally-Funded Projects											
Rehabilitation of Typhoon Pablo Affected Areas in Davao	155,604	155,604	106,600	66%	49,204	-	155,604	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	-
<b>D. DAP (RA No. 10352)</b>											
Calamity Related Rehabilitation/Restoration Projects and Other Priority Projects	218,402	218,402	218,402	100%	-	-	218,402	218,402	100%	-	-
<b>E. SAGF</b>											
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	-
<b>F. PENSION AND GRATUITY PAY</b>											
Incentives and Benefits of Personnel Affected by EO 388	354,635	354,635	354,635	100%	-	-	354,635	354,635	100%	0	-
<b>TOTAL 2013-2018 BUDGET</b>	14,848,724	14,848,724	12,367,340	83%	2,481,384	-	10,878,271	10,603,689	97%	274,613	3,970,452

*Final*  
11/19/18