

SUGAR REGULATORY ADMINISTRATION
STATUS OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND DISBURSEMENTS (SAOUD)
2016 SUBSIDY FROM NATIONAL GOVERNMENT
FOR THE PERIOD ENDING MARCH 31, 2019

2016 SUBSIDY FROM NATIONAL GOVERNMENT

| PROJECT/PROGRAM ACTIVITY | ALLOTMENT | | | | | DISBURSEMENT | | | | | |
|--|-------------|--|-------------|------------|-------------------|--------------|-------------|-----------------|-------------|------------------|--------------------|
| | APPRO | SARO # BMB-C-160019385 dated 6/23/2016 | OBLIGATION | OBLIG RATE | UN-RELEASED APPRO | NCA | OBLIGATION | OBLIGATION RATE | UTILIZATION | UTILIZATION RATE | UNUTILIZED BALANCE |
| | 1 | 2 | 3 | 4 = (3/2) | 5 = (1-2) | 6 | 7 | 8=(7/6) | 9 | 10= (9/6) | 11 = (6-9) |
| A Block Farm Program (BFP - 15%) | | | | | | | | | | | |
| SUB-TOTAL | 324,697,000 | 324,697,000 | 324,697,000 | 100% | | 324,697,000 | 324,697,000 | 100% | 282,344,937 | 86.96% | 42,352,063 |
| B FARM TO MILL ROADS (FMR - 50%) | | | | | | | | | | | |
| SUB-TOTAL | 914,400,000 | 914,400,000 | 914,400,000 | 100% | | | | | | | |
| C SOCIALIZED CREDIT PROGRAM (SCO - 15%) | | | | | | | | | | | |
| SUB-TOTAL | 324,697,000 | 324,697,000 | 324,697,000 | 100% | | 324,697,000 | 227,287,900 | 70% | 1,573,981 | 0.48% | 323,123,019 |
| D RESEARCH AND DEVELOPMENT (RD - 15%) | | | | | | | | | | | |
| 1 Improvement of Recommended Sugarcane Varieties Nuclear Technology and Biotechnology (2016-2019) | 4,544,806 | 4,544,806 | 4,544,806 | 100% | | 4,544,806 | 4,544,806 | 100% | 4,544,807 | 100.00% | (1) |
| 2 Alternative Method of Conducting Physical Sugar Inventories | 13,248,000 | 13,248,000 | 13,248,000 | 100% | | 13,248,000 | 13,248,000 | 100% | 10,500,000 | 79.26% | 2,748,000 |
| 3 Upgrading the Soils Laboratories: | 38,142,000 | 38,142,000 | 38,142,000 | 100% | | 38,142,000 | 38,142,000 | 100% | 21,931,987 | 57.50% | 16,210,013 |
| 4 Assessment of Sugarcane HYVs/Gemplasm Collection for Drought and Water Logging Tolerance | 8,500,000 | 8,500,000 | 8,500,000 | 100% | | 8,500,000 | 8,500,000 | 100% | 8,668,287 | 101.98% | (168,287) |
| 5 Soil Characterization of the Sugarcane Mill Districts in the Philippines (2016-2019) | 5,600,000 | 5,600,000 | 5,600,000 | 100% | | 5,600,000 | 5,600,000 | 100% | 4,702,768 | 83.98% | 897,232 |
| 6 Establishment of Sugarcane Flower Induction Nursery in Negros Occidental | 275,000 | 275,000 | 275,000 | 100% | | 275,000 | 275,000 | 100% | 273,457 | 99.44% | 1,543 |
| 7 Rapid Propagation of Sugarcane HYVs in the Sugarcane Mill Districts Nationwide (2016-2026) | 35,595,000 | 35,595,000 | 35,595,000 | 100% | | 35,595,000 | 35,595,000 | 100% | 5,731,480 | 16.10% | 29,863,520 |
| 8 Quick Response to Sugarcane Pests and Diseases Infestations (2016-2020) | 1,500,000 | 1,500,000 | 1,500,000 | 100% | | 1,500,000 | 1,500,000 | 100% | 322,500 | 21.50% | 1,177,500 |
| 9 Sugarcane Varietal Improvement to Develop High Yielding & Climate Resilient Varieties | 7,255,950 | 7,255,950 | 7,255,950 | 100% | | 7,255,950 | 7,255,950 | 100% | 5,685,899 | 78.36% | 1,570,051 |
| 10 National Cooperative Test for Sugarcane Varieties Prior to Commercialization | 5,000,000 | 5,000,000 | 5,000,000 | 100% | | 5,000,000 | 5,000,000 | 100% | 3,277,618 | 65.55% | 1,722,382 |
| 11 Capacity building of Sugarcane Farmers, Workers and SRA RDE Personnel | 5,500,000 | 5,500,000 | 5,500,000 | 100% | | 5,500,000 | 5,500,000 | 100% | 4,589,117 | 83.44% | 910,883 |
| 12 Participation in the 30th Session in the International Commission on Uniform Methods of Sugar Analysis (ICUMSA) | 1,024,708 | 1,024,708 | 1,024,708 | 100% | | 1,024,708 | 1,024,708 | 100% | 766,997 | 74.85% | 257,711 |
| 13 Mechanization of UPLBs 60 Hectare Sugarcane HYVs | 3,500,000 | 3,500,000 | 3,500,000 | 100% | | 3,500,000 | - | 0% | - | 0.00% | 3,500,000 |

| PROJECT/PROGRAM/ ACTIVITY | ALLOTMENT | | | | | DISBURSEMENT | | | | | |
|---|----------------------|--|----------------------|-------------|-------------------|--------------------|--------------------|-----------------|--------------------|------------------|--------------------|
| | APPRO | SARO # BMB-C-160019385 dated 6/23/2016 | OBLIGATION | OBLIG RATE | UN-RELEASED APPRO | NCA | OBLIGATION | OBLIGATION RATE | UTILIZATION | UTILIZATION RATE | UNUTILIZED BALANCE |
| | 1 | 2 | 3 | 4= (3/2) | 5 = (1-2) | 6 | 7 | 8=(7/6) | 9 | 10= (9/6) | 11 = (6-9) |
| 14 Design/Fabrication of Sugarcane Farm Mechanization Machineries, Equipment & Implements and Acquisition of Prototypes for Testing (2016-2026) | 58,000,000 | 58,000,000 | 58,000,000 | 100% | | 58,000,000 | 58,000,000 | 100% | 55,014,700 | 94.85% | 2,985,300 |
| 15 Utilization of the In Vitro Technology for Conservation & Micropropagation of Quality Sugarcane Planting Materials | 9,000,000 | 9,000,000 | 9,000,000 | 100% | | 9,000,000 | 9,000,000 | 100% | 8,881,125 | 98.68% | 118,875 |
| 16 Emerging and Re-emerging Diseases of Sugarcane (2016-2019) | 5,500,000 | 5,500,000 | 5,500,000 | 100% | | 5,500,000 | 5,500,000 | 100% | 5,500,000 | 100.00% | - |
| 17 Post-entry Quarantine & Disease Indexing of Foreign Sugarcane Varieties | 8,500,000 | 8,500,000 | 8,500,000 | 100% | | 8,500,000 | 8,500,000 | 100% | 8,500,000 | 100.00% | - |
| 18 Supply/Value Chain Analysis of Sugarcane in Major Sugarcane-Producing Provinces (2016-2017) | 2,000,000 | 2,000,000 | 2,000,000 | 100% | | 2,000,000 | 2,000,000 | 100% | 2,000,000 | 100.00% | - |
| 19 Establishment of Demo Plots to Monitor Leaf Scale Disease of Sugarcane (2016-2018) | 1,550,000 | 1,550,000 | 1,550,000 | 100% | | 1,550,000 | 1,550,000 | 100% | 1,550,000 | 100.00% | - |
| 20 Development of Standards for Sugarcane Production and Harvesting Farm Machineries, Equipment & Implements (2016-2020) | 1,205,199 | 1,205,199 | 1,205,199 | 100% | | 1,205,199 | - | 0% | - | 0.00% | 1,205,199 |
| 21 Extension Training on Sugar Technology | 1,419,170 | 1,419,170 | 1,419,170 | 100% | | 1,419,170 | 1,419,170 | 100% | 1,346,606 | 94.89% | 72,564 |
| 22 Upgrading the Micropropagation Laboratory of SRA-LGAREC | 3,089,238 | 3,089,238 | 3,089,238 | 100% | | 3,089,238 | 3,089,238 | 100% | 1,953,999 | 63.25% | 1,135,239 |
| 23 Accelerated Technology Transfer of Sugarcane Farming Technologies to All Sugarcane Mill Districts | 2,619,929 | 2,619,929 | 2,619,929 | 100% | | 2,619,929 | 2,619,929 | 100% | 2,036,611 | 77.74% | 583,318 |
| 24 Adaptability Trials of Newly Released Sugarcane Varieties | 3,200,000 | 3,200,000 | 3,200,000 | 100% | | 3,200,000 | 3,200,000 | 100% | 1,652 | 0.05% | 3,198,348 |
| SUB-TOTAL | 225,769,000 | 225,769,000 | 225,769,000 | 100% | | 225,769,000 | 221,063,801 | 98% | 157,779,610 | 69.89% | 67,989,390 |
| E SCHOLARSHIP PROGRAM (5%) | | | | | | | | | | | |
| Scholarship Program for the Sugarcane Industry | 9,742,000 | 9,742,000 | 9,742,000 | 100% | | 9,742,000 | 9,742,000 | 100% | 9,708,713 | 99.66% | 33,287 |
| SUB-TOTAL | 9,742,000 | 9,742,000 | 9,742,000 | 100% | | 9,742,000 | 9,742,000 | 100% | 9,708,713 | 99.66% | 33,287 |
| GRAND TOTAL - 2016 SUBSIDY | 1,799,305,000 | 1,799,305,000 | 1,799,305,000 | 100% | | 884,905,000 | 782,790,701 | 88% | 451,407,241 | 51.01% | 433,497,759 |

* includes NCA No. NCA-BMB-C-17-0006172 dated 4/24/2017 in the amount of P282,801,429.00, to fully cover the release of the balance of the FY 2016 NG subsidy for the implementation of various programs and projects of SRA

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SUGAR REGULATORY ADMINISTRATION
STATUS OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND DISBURSEMENTS (SAOUD)
2017 SUBSIDY FROM NATIONAL GOVERNMENT
FOR THE PERIOD ENDING MARCH 31, 2019

2017 SUBSIDY FROM NATIONAL GOVERNMENT

| PROJECT/PROGRAM/ ACTIVITY | ALLOTMENT | | | | | DISBURSEMENT | | | | | |
|--|-------------|-------------|-------------|------------|-------------------|--------------|-------------|-----------------|-------------|------------------|--------------------|
| | APPRO | ALLOTMENT | OBLIGATION | OBLIG RATE | UN-RELEASED APPRO | NCA | OBLIGATION | OBLIGATION RATE | UTILIZATION | UTILIZATION RATE | UNUTILIZED BALANCE |
| | 1 | 2 | 3 | 4 = (3/2) | 5 = (1-2) | 6 | 7 | 8=(7/6) | 9 | 10 = (9/6) | 11 = (6-9) |
| A Block Farm Program (BFP - 15%) | | | | | | | | | | | |
| SUB-TOTAL | 300,000,000 | 300,000,000 | 300,000,000 | 100% | - | 300,000,000 | 247,500,000 | 83% | 223,744,585 | 74.58% | 76,255,415 |
| B FARM TO MILL ROADS (FMR - 50%) | | | | | | | | | | | |
| SUB-TOTAL | - | - | - | - | - | - | - | - | - | - | - |
| C SOCIALIZED CREDIT PROGRAM (SCO - 15%) | | | | | | | | | | | |
| SUB-TOTAL | 300,000,000 | 300,000,000 | 300,000,000 | 100% | - | 300,000,000 | - | 0% | - | 0.00% | 300,000,000 |
| D RESEARCH AND DEVELOPMENT (RD - 15%) | | | | | | | | | | | |
| 1 Upgrading the Soils Laboratories of LGAREC & SUCs | 9,500,000 | 9,500,000 | 9,500,000 | 100% | - | 9,500,000 | 9,500,000 | 100% | 1,225,770 | 12.90% | 8,274,230 |
| 2 Improvement of Recommended Sugarcane Varieties Using Nuclear Technology & Biotechnology | 3,215,358 | 3,215,358 | 3,215,358 | 100% | - | 3,215,358 | 3,215,358 | 100% | 3,233,677 | 100.57% | (18,319) |
| 3 Assessment of Sugarcane Varieties & Germplasm Collection for Drought & Water-logging Tolerance | 3,236,000 | 3,236,000 | 3,236,000 | 100% | - | 3,236,000 | 3,236,000 | 100% | 3,265,900 | 100.92% | (29,900) |
| 4 Soil Characterization of the Sugarcane Mill Districts | 1,000,000 | 1,000,000 | 1,000,000 | 100% | - | 1,000,000 | - | 0% | - | 0.00% | 1,000,000 |
| 5 Establishment of Sugarcane Flower Induction Nursery in Canlaon | 50,000 | 50,000 | 50,000 | 100% | - | 50,000 | 50,000 | 100% | 49,888 | 99.78% | 112 |
| 6 Quick Response to Pests & Diseases Infestations | 1,500,000 | 1,500,000 | 1,500,000 | 100% | - | 1,500,000 | - | 0% | - | 0.00% | 1,500,000 |
| 7 Rapid Propagation of Sugarcane High-Yielding Varieties | 8,561,000 | 8,561,000 | 8,561,000 | 100% | - | 8,561,000 | 8,561,000 | 100% | 7,423,919 | 86.72% | 1,137,081 |
| 8 Capacity Building of Sugarcane Farmers, Workers, Research & Extension Personnel | 4,000,000 | 4,000,000 | 4,000,000 | 100% | - | 4,000,000 | 4,000,000 | 100% | 2,429,536 | 60.74% | 1,570,462 |
| 9 Supply/Value Chain Analysis of Sugarcane in Major Sugarcane Producing Provinces | 2,565,000 | 2,565,000 | 2,565,000 | 100% | - | 2,565,000 | 2,565,000 | 100% | 2,565,000 | 100.00% | - |
| 10 Utilization of In-Vitro Technology for Conservation & Micropropagation of Quality Sugarcane | 4,000,000 | 4,000,000 | 4,000,000 | 100% | - | 4,000,000 | 4,000,000 | 100% | 4,000,000 | 100.00% | - |
| 11 Adaptability Trials of Newly-Released Sugarcane Varieties | 1,000,000 | 1,000,000 | 1,000,000 | 100% | - | 1,000,000 | - | 0% | - | 0.00% | 1,000,000 |
| 12 Accelerated Technology Transfer Program (ATTP) | 2,000,000 | 2,000,000 | 2,000,000 | 100% | - | 2,000,000 | 2,000,000 | 100% | 1,724,116 | 86.21% | 275,884 |
| 13 Characterization of HFCS & Comparative Effects of Cane Sugar & HFCS in Blood Glucose & Lipid Profile of Sprague-Dawley Rats | 2,000,000 | 2,000,000 | 2,000,000 | 100% | - | 2,000,000 | 2,000,000 | 100% | 2,000,000 | 100.00% | - |

| PROJECT/PROGRAM/ ACTIVITY | ALLOTMENT | | | | | DISBURSEMENT | | | | | | |
|---------------------------|---|-------------|-------------|-------------|-------------------|--------------|-------------|-----------------|-------------|------------------|--------------------|------------|
| | APPRO | ALLOTMENT | OBLIGATION | OBLIG RATE | UN-RELEASED APPRO | NCA | OBLIGATION | OBLIGATION RATE | UTILIZATION | UTILIZATION RATE | UNUTILIZED BALANCE | |
| | 1 | 2 | 3 | 4 = (3/2) | 5 = (1-2) | 6 | 7 | 8=(7/6) | 9 | 10 = (9/6) | 11 = (6-9) | |
| 14 | Performance Trials & Evaluation of Various Sugarcane Harvesting Machineries in the Various Sugarcane Mill Districts | 128,000,000 | 128,000,000 | 128,000,000 | 100% | - | 128,000,000 | 126,353,000 | 99% | 126,353,000 | 98.71% | 1,647,000 |
| 15 | Water Management Through Drip Irrigation in the Sugarcane Mill Districts including LAREC & LGAREC | 26,000,000 | 26,000,000 | 26,000,000 | 100% | - | 26,000,000 | | 0% | - | 0.00% | 26,000,000 |
| 16 | Establishment of Organic Fertilizer Facility in Octabato Mill District | 1,200,000 | 1,200,000 | 1,200,000 | 100% | - | 1,200,000 | 1,200,000 | 100% | 1,200,000 | 100.00% | - |
| 17 | Development, Packaging & Delivery of Farm Management Information System for Major Sugarcane Mill Districts | 1,000,000 | 1,000,000 | 1,000,000 | 100% | - | 1,000,000 | | 0% | - | 0.00% | 1,000,000 |
| | Emerging and Re-emerging Diseases of Sugarcane | 3,200,000 | 3,200,000 | 3,200,000 | 100% | - | 3,200,000 | 3,200,000 | 100% | 3,122,754 | 97.59% | 77,246 |
| 18 | Rehabilitation of SRA-LGAREC Trichogramma Laboratory | 5,600,000 | 5,600,000 | 5,600,000 | 100% | - | 5,600,000 | 5,600,000 | 100% | 514,620 | 9.19% | 5,085,380 |
| 19 | Harmonization of Sugar Mill Laboratory Analytical Facilities | 500,000 | 500,000 | 500,000 | 100% | - | 500,000 | - | 0% | - | 0.00% | 500,000 |
| 20 | Correlation Study on Polarization & Sucrose | - | - | - | - | - | - | - | - | - | - | - |
| 21 | Enhancing Sugarcane Varieties for Prolonged Ratooning, Productivity and Profitability | 900,000 | 900,000 | 900,000 | 100% | - | 900,000 | | 0% | - | 0.00% | 900,000 |
| 22 | Nutrient & Water Management for SRA Block Farms Towards Technical & Economic Viability | 2,000,000 | 2,000,000 | 2,000,000 | 100% | - | 2,000,000 | 2,000,000 | 100% | 1,894,895 | 94.74% | 105,105 |
| 23 | Development of Sugarcane Varieties for Low Input Farms | 7,500,000 | 7,500,000 | 7,500,000 | 100% | - | 7,500,000 | | 0% | - | 0.00% | 7,500,000 |
| 24 | Enhancing SRA's Capacity to Evaluate the Technological & Economic Performance of the Sugarcane Industry | 3,300,000 | 3,300,000 | 3,300,000 | 100% | - | 3,300,000 | 3,300,000 | 100% | 3,300,000 | 100.00% | - |
| 25 | Marker-Assisted Selection (MAS) of Sugarcane | 1,000,000 | 1,000,000 | 1,000,000 | 100% | - | 1,000,000 | 1,000,000 | 100% | 705,509 | 70.55% | 294,491 |
| 26 | Development of Site-Specific Soil Management & Fertilizer Requirement Guide | 748,717 | 748,717 | 748,717 | 100% | - | 748,717 | | 0% | | 0.00% | 748,717 |
| 27 | Establishment of Demo Plots to Monitor Leaf Scale Disease of Sugarcane (2016-2018) | 1,550,000 | 1,550,000 | 1,550,000 | 100% | - | 1,550,000 | 1,550,000 | 100% | 1,550,000 | 100.00% | - |
| 28 | Rehabilitation of the Irrigation Water System & Greenhouse of LAREC-Pampanga in Support to R,D & E | 5,000,000 | 5,000,000 | 5,000,000 | 100% | - | 5,000,000 | | 0% | | 0.00% | 5,000,000 |
| 29 | Rehabilitation of the Irrigation Water System of LGAREC in Support to R,D & E | 5,000,000 | 5,000,000 | 5,000,000 | 100% | - | 5,000,000 | | 0% | | 0.00% | 5,000,000 |
| 30 | HYV Nursery & Farm Machinery Support at the LGAREC-Negros Occidental Experiment Station | 5,283,925 | 5,283,925 | 5,283,925 | 100% | - | 5,283,925 | | 0% | | 0.00% | 5,283,925 |
| 31 | Upgrading the Soils Laboratory of Bukidnon MDDC | 3,000,000 | 3,000,000 | 3,000,000 | 100% | - | 3,000,000 | 3,000,000 | 100% | 1,001,164 | 33.37% | 1,998,836 |
| | SUB-TOTAL | 243,410,000 | 243,410,000 | 243,410,000 | 100% | - | 243,410,000 | 186,330,358 | 77% | 167,559,750 | 68.84% | 75,850,250 |

| PROJECT/PROGRAM/ ACTIVITY | ALLOTMENT | | | | | DISBURSEMENT | | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------|-------------------|--------------------|--------------------|-----------------|--------------------|------------------|--------------------|
| | APPRO | ALLOTMENT | OBLIGATION | OBLIG RATE | UN-RELEASED APPRO | NCA | OBLIGATION | OBLIGATION RATE | UTILIZATION | UTILIZATION RATE | UNUTILIZED BALANCE |
| | 1 | 2 | 3 | 4 = (3/2) | 5 = (1-2) | 6 | 7 | 8=(7/6) | 9 | 10 = (9/6) | 11 = (6-9) |
| E SCHOLARSHIP PROGRAM (5%) | | | | | | | | | | | |
| SUB-TOTAL | 10,000,000 | 10,000,000 | 10,000,000 | 100% | - | 10,000,000 | 10,000,000 | 100% | 7,068,986 | 70.69% | 2,931,014 |
| GRAND TOTAL - 2017 SUBSIDY | 853,410,000 | 853,410,000 | 853,410,000 | 100% | - | 853,410,000 | 443,830,356 | 52% | 398,373,321 | 46.68% | 455,036,679 |

Note:

| | |
|--|-----------|
| 1 Transferred to 2016 GAA (Supply Value Chain) | 685,000 |
| 2 Fund transfer to Supply Value Chain Analysis | 1,585,000 |
| 3 Fund transfer to Establishment of Demo Plots | 1,550,000 |
| 4 Augmentation of 2M is sourced from Dev't of Site Specific Low Input Farms | 2,000,000 |
| 5 Augmentation of 1.5M is sourced from Correlation Study on Polarization/Sucrose | 1,500,000 |


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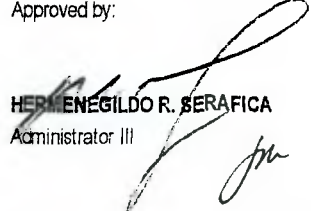
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SUGAR REGULATORY ADMINISTRATION
STATUS OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND DISBURSEMENTS (SAOD);
2018 SUBSIDY FROM NATIONAL GOVERNMENT
FOR THE PERIOD ENDING MARCH 31, 2019


| PROJECT/PROGRAM/ ACTIVITY | | ALLOTMENT | | | | | DISBURSEMENT | | | | | | |
|-----------------------------------|--------------------------|----------------------|---|----------------------|----------------------------|---------------------------------------|--------------------|--------------------|-------------------------------|-------------------|-----------------------------------|-------------------------------------|-------------------------------------|
| | | APPRO 1 | SARO-BMB-C-18- 0009583 dated 4/23/2018 2 | OBLIGATION 3 | OBLIG RATE 4 = (3/2) | UN- RELEASED APPRO 5 = (1-2) | NCA 6 | OBLIGATION 7 | OBLIGATION RATE 8=(7/2) | UTILIZATION 9 | UTILIZATION RATE 10 = (9/6) | UNUTILIZED BALANCE 11 = (6-9) | UNFUNDED ALLOTMENT 12 = (2-6) |
| A | Block Farm Program (BFP) | 250,000,000 | 250,000,000 | 250,000,000 | 100% | | - | - | - | | | | 250,000,000 |
| | SUB-TOTAL | | | | | | | | | | | | |
| B | FARM TO MILL ROADS (FMR) | 750,000,000 | 750,000,000 | 750,000,000 | 100% | * 112,500,000 | 259,482,299 | 35% | 18,783,229 | 16.70% | 93,716,771 | 637,500,000 | |
| | SUB-TOTAL | | | | | | | | | | | | |
| GRAND TOTAL - 2018 SUBSIDY | | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 | 100% | - | 112,500,000 | 259,482,299 | 26% | 18,783,229 | 16.70% | 93,716,771 | 887,500,000 |

* Based on report from DPWH dated February 28, 2019


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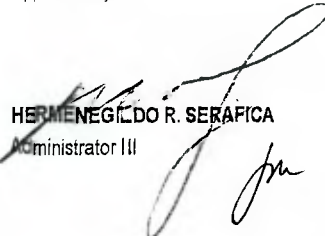
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