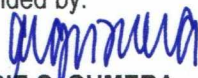


SRA FY 2020 Corporate Operating Budget
Breakdown per Office / Department

Office / Department	Acronym	Budgetary Requirement			Remarks
		CO	MOOE	Total	
Office of the Sugar Board	OTB	28,000,000	18,695,000	46,695,000	includes 25M farm mach for Isabela as calamity assistance, DRRM , CSR, COS, operating expense
Office of the Administrator	OFAD	2,181,000	64,221,000	66,402,000	includes 60M for tax of farm mach to be delivered as part of Japan Grant Aid amounting 800 M Yen
Internal Audit Department	IAD	1,120,000	3,765,000	4,885,000	
Legal Department	Legal	2,416,000	4,812,000	7,228,000	
Planning, Policy & Special Projects Department	PPSPD	5,102,000	23,313,000	28,415,000	mostly on-going projects of EPAP with MOA + SIDA-PMO + CSS required by GCG
R, D & E - Visayas	RDE-Vis	80,102,000	144,592,000	224,694,000	priority projects are inserted under agric'l extension
R, D & E- Luzon & Mindanao	RDE-L/M	35,000,000	84,500,000	119,500,000	
Regulation Department - Visayas	RD-Vis	10,000,000	20,000,000	30,000,000	
Regulation Department - Luzon & Mindanao	RD-L/M	16,107,000	15,622,000	31,729,000	
Administrative & Finance Department - Visayas	AFD-Vis	13,095,000	16,800,000	29,895,000	
Administrative & Finance Department - Luzon & Mindanao	AFD-L/M	18,861,000	31,196,000	50,057,000	
Agricultural & Biosystems Eng'g (ABE) Division	ABE	2,000,000	1,500,000	3,500,000	new unit created manned by existing personnel / COS
Gender & Development	GAD		10,000,000	10,000,000	
Fixed Utilities			52,000,000	52,000,000	
Subtotal		213,984,000	491,016,000	705,000,000	
Personal Services			240,000,000	240,000,000	no provision for salary increases yet if vacant positions from Div. Chief & up will be filled-up
Total - Corporate Fund Only		213,984,000	731,016,000	945,000,000	reduced due to Php660 M remitted to DoF as dividends for COVID
AFSIS-Funded Project	AFSIS		2,000,000	2,000,000	ASEAN Fund for supply value chain
SIDA Programs	SIDA	1,630,912,843	842,630,853	2,473,543,696	SIDA funds from 2016-2019
TOTAL		1,844,896,843	1,575,646,853	3,420,543,696	

Recommended by:


ROSEMARIE S. GUMERA
Manager III, PPSPD


JOSEPHINO M. AGOSTO
Manager VII, AFD


Approved (by the Authority of the Sugar Board):


HERMENEGILDO R. SERAFICA
Administrator

Breakdown of SIDA Funds RE-budgeted in 2020

Program	CO	MOOE	TOTAL
Block Farm	720,440,430.00	213,614,507.65	934,054,937.65
Infrastructure	663,871,254.00	-	663,871,254.00
Socialized Credit	-	513,250,902.00	513,250,902.00
R D & E	246,601,159.00	72,148,093.48	318,749,252.48
Scholarship	-	43,617,350.00	43,617,350.00
TOTAL	1,630,912,843.00	842,630,853.13	2,473,543,696.13

Recommended by:


ROSEMARIE S. GUMERA
 Manager III, PPSPD


JOSEPHINO M. AGOSTO
 Manager III, AFD

Approved (by the Authority of the Sugar Board):


HERMENEGILDO R. SERAFICA
 Administrator