						Schedul	e for Ead	ch		Es	timated Budget (Ph	nP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Qua	ntity)	PMO/ End- User	Mode of Procurement	Submission/ Opening of	Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
СО					ì					290,104,260.73	210,554,445.73	79.549.815.00		
	Accountable Forms Expe	enses								733,000.00	733,000.00	•	-	-
	5 02 03 020	Accountable Forms Expenses	C	0	Agency-to-Agency				RA8048 (Coconut Preservation Act	500.000.00	500.000.00	-	RA8048	CO SHARE
	5 02 03 020	Accountable Forms Official Receipt		0	Agency-to-Agency				General Management & Supervisio	200.000.00	200.000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 020	CHECK BOOKLET	35 C	0	Agency-to-Agency				General Management & Supervisio	24,000.00	24,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 020	OFFICIAL RECEIPT	50 C	0	Agency-to-Agency				General Management & Supervisio	9,000.00	9,000.00	-	2022 GAS	FIXED EXPENDITURES
	Advertising, Promotional	I and Marketing Expenses							<u> </u>	1,760,750.00	1,760,750.00		-	-
	5 02 99 010	Advertising, Promotional & Marketing Expense Newspaper P	21 C	0	Small Value Procurement				PCA SAGF - Market & Trade Relation	150,000.00	150,000.00	-	2022 SAGF	MRPD
	5 02 99 010	Advertising, Promotional and Marketing Expenses	С	0	Small Value Procurement				Planting and Replanting of Local C	920,750.00	920,750.00	-	2021 ACPRP	2021 ACPRP
	5 02 99 010	Advertising, Promotional and Marketing Expenses	С	0	Small Value Procurement				RA8048 (Coconut Preservation Act	400,000.00	400,000.00	-	RA8048	CO SHARE
	5 02 99 010	Advertising, Promotional and Marketing Expenses	C	0	Small Value Procurement				Smallholders Oil Palm Plantation D	250,000.00	250,000.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 99 010	Advertising, Promotional and Marketing Expenses	C	0	Small Value Procurement				Smallholders Oil Palm Plantation D	40,000.00	40,000.00		2022 OIL PALM	2022 OIL PALM
	Agri-Inputs: Coconut See	edlings/Seednuts								1,380,000.00	1,380,000.00		-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses	C	0	Small Value Procurement				Planting and Replanting of Local C	1,160,000.00	1,160,000.00	-	2021 ACPRP	PMC
	5 02 03 100	Agricultural and Marine Supplies Expenses	C	0	Small Value Procurement				Planting and Replanting of Local C	220,000.00	220,000.00	-	2022 PRLC	PMC
1	Agri-Inputs: Others									384,744.99	384,744.99		-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses	С	0	Small Value Procurement				Coconut Research and Developme	124,744.99	124,744.99	-	2020 CRDP	R & D MANAGEMENT
	5 02 03 100	Agricultural and Marine Supplies Expenses	С	0	Small Value Procurement				Smallholders Oil Palm Plantation D	260,000.00	260,000.00	-	2022 OIL PALM	PMC
	Awards/Rewards Expens	ses								900,000.00	900,000.00		-	-
· ·	5 02 06 010	Awards/Rewards Expenses National Coconut Week Celebrat	ti C	0	Small Value Procurement				PCA SAGF - Market & Trade Relation	400,000.00	400,000.00	-	2022 SAGF	MRPD
	5 02 06 010	PRAISE Other Incentives	С	0	Small Value Procurement				General Management & Supervisio	500,000.00	500,000.00	-	2022 GAS	FIXED EXPENDITURES
	<b>Buildings &amp; Other Equips</b>	ment								16,342,500.00		16,342,500.00	-	-
	1 06	Various Equipment, Furnitures and Fixturers for PCA Led Hu	ıl C	0	Small Value Procurement				KEDP-Coconut Village Developmer	3,655,000.00	-	3,655,000.00	2020 CHLCPP	COMMUNITY AGROHUB
	1 06	Building & other Equipment		0	Competitive Bidding				KEDP-Coconut Village Developmen	12,687,500.00	-	12,687,500.00		AGROHUB
	Buildings: Passenger Ele				i j				<b>5</b> .	8,000,000.00	-	8,000,000.00	-	-
	1 06 04 010	Procurement of Passenger Elevator	1 C	0	Competitive Bidding				Farm Production and Extension	8,000,000.00	-	8,000,000.00	2022 FPE	PCA FACILITIES
	<b>Buildings: PCA Facilities</b>				, ,					11,000,000.00	-	11,000,000.00	-	-
	1 06	PCA Facilities	C	0	Small Value Procurement.				Farm Production and Extension	10,000,000.00	-	10,000,000.00	2022 FPE	PCA FACILITIES
	1 06 04 010	Buildings	C	0	Small Value Procurement				Coconut Research and Developme	1,000,000.00	-	1,000,000.00	2021 CRDP	ADMIN COST
	Communication Expense	es .								6,513,726.04	6,513,726.04		-	-
	5 02 05 010	Communication Expenses	C	0	Small Value Procurement				Coconut Fertilization Project	350,000.00	350,000.00		2021 CFP	2021 CFP
'	5 02 05 010	Postage and Courier Service Freight of samples and info ma	t C	0	Small Value Procurement				PCA SAGF - Market & Trade Relation	15,000.00	15,000.00	-	2022 SAGF	MRPD
	5 02 05 010	Postage and Courier Services	C	0	Small Value Procurement				Coconut Hybridization Project	30,000.00	30,000.00		2018 HYBRIDIZAT	2018 COCONUT HYBRIDIZATIO
	5 02 05 010	Postage and Courier Services	С	0	Small Value Procurement				General Management & Supervisio	300,000.00	300,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 05 010	Postage and Courier Services	С	0	Small Value Procurement				Planting and Replanting of Local C	314,760.58	314,760.58	-	2021 ACPRP	ADMIN COST
	5 02 05 020	Communication Expenses	С	0	Small Value Procurement				Planting and Replanting of Local C	500,000.00	500,000.00	-	2021 ACPRP	2021 ACPRP
	5 02 05 020 01	Communication Expenses	C	0	Small Value Procurement				Coconut Fertilization Project	300,000.00	300,000.00	-	2021 CFP	2021 CFP
	5 02 05 020 01	Mobile Allowance for PCA Officers	С	0	Small Value Procurement				General Management & Supervisio	500,000.00	500,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 05 020 01	Telephone Expenses - Mobile	C	00	Small Value Procurement				Coconut Hybridization Project	70,000.00	70,000.00	-	2021 HYBRIDIZAT	ON-FARM
	5 02 05 020 01	Telephone Expenses - Mobile	C	00	Small Value Procurement				Coconut Research and Developme	15,000.00	15,000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 05 020 01	Telephone Expenses - Mobile	C	0	Small Value Procurement				Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 05 020 01	Telephone Expenses - Mobile		0	Small Value Procurement				RA8048 (Coconut Preservation Act	57,000.00	57,000.00	-	RA8048	CO SHARE
	5 02 05 020 01	Telephone Expenses - Mobile	C	0	Small Value Procurement				Smallholders Oil Palm Plantation D	4,200.00	4,200.00	i	2020 OIL PALM	REPROG
	5 02 05 020 01	Telephone Expenses - Mobile Monthly mobile allowance of D		00	Small Value Procurement				Coconut Research and Developme	6,000.00	6,000.00	-	2022 CRDP	LSD
	5 02 05 020 01	Telephone Expenses (Landline)		0	Direct Contracting				Planting and Replanting of Local C		176,000.00	ı	2022 PRLC	PLANTING
									Planting and Replanting of Local C	18,000.00	18.000.00	-	2022 PRLC	PLANTING
	5 02 05 020 01	Telephone Expenses (Editable)  Telephone Expenses (Mobile) Load Allowances (Php300x12)		0	Small Value Procurement									
	5 02 05 020 01 5 02 05 020 01	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12)	) 5 C	0	Small Value Procurement				Planting and Replanting of Local C	6,000.00	6,000.00	•	2022 PRLC	PLANTING
	5 02 05 020 01 5 02 05 020 01 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12x Internet Expenses	) 5 C x 1 C C	00	Small Value Procurement Small Value Procurement				General Management & Supervisio	6,000.00 660,000.00	6,000.00 660,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12x Internet Expenses Internet Subscription	) 5 C x 1 C C	00 00 00	Small Value Procurement Small Value Procurement Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D	6,000.00 660,000.00 40,000.00	6,000.00 660,000.00 40,000.00		2022 GAS 2022 OIL PALM	FIXED EXPENDITURES 2022 OIL PALM
	5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12x Internet Expenses Internet Subscription Internet Subscription Expenses	) 5 CC x 1 CC CC CC	00 00 00	Small Value Procurement Small Value Procurement Small Value Procurement Small Value Procurement				General Management & Supervisio	6,000.00 660,000.00 40,000.00 624,525.46	6,000.00 660,000.00 40,000.00 624,525.46	-	2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT	FIXED EXPENDITURES 2022 OIL PALM ( ISSP
	5 02 05 020 01 5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12) Internet Expenses Internet Subscription Internet Subscription Expenses Internet Subscription Expenses	5 C X 1 C C C C C C C C C C C C C C C C C	00 00 00 00	Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D Coconut Hybridization Project Coconut Hybridization Project	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00	-	2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT 2021 HYBRIDIZAT	FIXED EXPENDITURES 2022 OIL PALM (ISSP ON-FARM
	5 02 05 020 01 5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030 5 02 05 030 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12) Internet Expenses Internet Subscription Internet Subscription Expenses Internet Subscription Expenses Internet Subscription Expenses Internet Subscription Expenses	5 C X 1 C C C C C C C C C C C C C C C C C	00 00 00 00	Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D Coconut Hybridization Project Coconut Hybridization Project Coconut Research and Developme	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00	-	2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT 2021 HYBRIDIZAT 2021 CRDP	FIXED EXPENDITURES 2022 OIL PALM (ISSP ON-FARM NATIONAL COCONUT RESEAR
	5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12) Internet Expenses Internet Subscription Internet Subscription Expenses	5 C X 1 C C C C C C C C C C C C C C C C C	00 00 00 00 00	Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D Coconut Hybridization Project Coconut Hybridization Project Coconut Research and Developme Coconut Research and Developme	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00	-	2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT 2021 HYBRIDIZAT 2021 CRDP 2022 CRDP	FIXED EXPENDITURES 2022 OIL PALM (ISSP ON-FARM NATIONAL COCONUT RESEAR NATIONAL COCONUT RESEAR
	5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12) Internet Expenses Internet Subscription Internet Subscription Expenses	5 C X 1 C C C C C C C C C C C C C C C C C	CO CO CO CO CO CO	Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D Coconut Hybridization Project Coconut Hybridization Project Coconut Research and Developme Coconut Research and Developme Planting and Replanting of Local C	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00 156,240.00	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00		2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT 2021 HYBRIDIZAT 2021 CRDP 2022 CRDP 2021 ACPRP	FIXED EXPENDITURES 2022 OIL PALM (ISSP ON-FARM NATIONAL COCONUT RESEAR NATIONAL COCONUT RESEAR 2021 ACPRP
	5 02 05 020 01 5 02 05 020 01 5 02 05 030 5 02 05 030	Telephone Expenses (Mobile) Load Allowances (Php300x12) Telephone Expenses (Mobile) Load Allowances (Php500x12) Internet Expenses Internet Subscription Internet Subscription Expenses	5 C X 1 C C C C C C C C C C C C C C C C C	00 00 00 00 00	Small Value Procurement				General Management & Supervisio Smallholders Oil Palm Plantation D Coconut Hybridization Project Coconut Hybridization Project Coconut Research and Developme Coconut Research and Developme	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00 156,240.00	6,000.00 660,000.00 40,000.00 624,525.46 70,000.00 5,000.00 6,000.00	-	2022 GAS 2022 OIL PALM 2021 HYBRIDIZAT 2021 HYBRIDIZAT 2021 CRDP 2022 CRDP	FIXED EXPENDITURES 2022 OIL PALM (ISSP ON-FARM NATIONAL COCONUT RESEAR NATIONAL COCONUT RESEAR

				_		Sched	ule for Ead	ch		Es	timated Budget (P	hP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	"	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/	Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
CO C	omr 5 02 05 030	Internet Subscription Expenses Internet Subscription Expens			Small Value Procurement				Coconut Fertilization Project	500,000.00	500,000.00	-	2022 CFP	2022 CFP
	5 02 05 030	Leased Line Fiber Optic (50 mbps)		0	Small Value Procurement				Farm Production and Extension	660,000.00	660,000.00	-	2022 FPE	NCFRS
	5 02 05 030	Leased Line Fiber Optic (50 mbps)	1 C	0	Small Value Procurement				General Management & Supervisio	660,000.00	660,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	onsultancy Services 5 02 11 030	Consultancy Services Employee Competency Assessment		0	Competitive Bidding				General Management & Supervisio	<b>3,900,000.00</b> 1,000,000.00	<b>3,900,000.00</b> 1,000,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 11 030	Consultancy Services Employee Competency Assessment Consultancy Services ISO Certifying Body		0	Competitive Bidding				General Management & Supervisio	500,000.00	500,000.00	-	2022 GAS 2022 GAS	FIXED EXPENDITURES
	5 02 11 030	Consultancy Services Reorganization		0	Competitive Bidding				General Management & Supervisio	1,500,000.00	1,500,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	5 02 11 030	Operating Expenses Client Satisfaction Survey 2022		0	Competitive Bidding				General Management & Supervisio	900.000.00	900.000.00	_	2022 GAS	FIXED EXPENDITURES
E	xtraordinary and Miscel				Compositive Distanting					484,800.00	484,800.00	-	-	-
	5 02 10 030	Extraordinary and Miscellaneous Expenses	С	0	Small Value Procurement				Coconut Research and Developme	116,400.00	116,400.00	-	2022 CRDP	NATIONAL COCONUT RESEAF
	5 02 10 030	Extraordinary and Miscellaneous Expenses	С	0	Small Value Procurement				General Management & Supervisio	368,400.00	368,400.00	-	2022 GAS	FIXED EXPENDITURES
F	uel, Oil and Lubricants I									4,089,720.99	4,089,720.99	-	-	-
	5 02 03 090	Disaster Response Fuel, Oil and Lubricants Expenses		0	Small Value Procurement.				Smallholders Oil Palm Plantation D	116,000.00	116,000.00	-	2021 OIL PALM	DRRM
	5 02 03 090	Fuel, Oil and Lubricants Expenses	C		Direct Retail Purchase				Coconut Fertilization Project	11,646.09	11,646.09	-	2020 CFP	2020 CFP
	5 02 03 090	Fuel, Oil and Lubricants Expenses	C		Direct Retail Purchase				Coconut Fertilization Project	6,707.18	6,707.18	-	2020 CFP	REPROG
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Coconut Hybridization Project	75,000.00	75,000.00	-	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATIO
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase Direct Retail Purchase				Coconut Hybridization Project	27,699.97 78,582.00	27,699.97 78,582.00	-	2020 HYBRIDIZATI 2021 CRDP	( 2020 COCONUT HYBRIDIZATION NATIONAL COCONUT RESEAR
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Coconut Research and Developme Coconut Research and Developme	35.000.00	35.000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Planting and Replanting of Local C	58.840.75	58.840.75	-	2022 CRDF 2021 ACPRP	ADMIN COST
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Planting and Replanting of Local C	500,000.00	500.000.00	-	2021 ACPRP	PMC
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Planting and Replanting of Local C	30,000.00	30,000.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				RA8048 (Coconut Preservation Act	500,000.00	500,000.00	-	2021 RA8048	CO SHARE
	5 02 03 090	Fuel, Oil and Lubricants Expenses		0	Direct Retail Purchase				Smallholders Oil Palm Plantation D	30,000.00	30,000.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 090	Fuel, Oil and Lubricants Expenses	С	0	Direct Retail Purchase				Smallholders Oil Palm Plantation D	160,000.00	160,000.00	-	2021 OIL PALM	PMC
	5 02 03 090	Gas and Oil Expense	C	0	Direct Retail Purchase				Planting and Replanting of Local C	10,000.00	10,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 090	Gas and Oil Gasoline, Oil and Lubricants		0	Direct Retail Purchase				Coconut Fertilization Project	1,100,000.00	1,100,000.00	-	2022 CFP	2022 CFP
	5 02 03 090	Gasoline, Oil and Lubricants Expense		0	Direct Retail Purchase				KEDP-Coconut Village Developmer	150,245.00	150,245.00	-	2022 CVDP	2022 CVDP
	5 02 03 090	Petroleum, Oils and Lubricants for PCA Authorized Vehicles		0	Direct Retail Purchase				General Management & Supervisio	900,000.00	900,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 090	Supplies and Materials Expenses	C	0	Direct Retail Purchase				Coconut Fertilization Project	300,000.00	300,000.00	-	2021 CFP	2021 CFP
F	urniture and Fixtures 1 06 07 010	Furniture and Fixtures	-	0	Small Value Procurement				Coconut Hybridization Project	<b>1,370,000.00</b> 25,000.00	•	1,370,000.00 25.000.00	2021 HYBRIDIZATI	ON-FARM
	1 06 07 010	Furniture and Fixtures		0	Small Value Procurement				Coconut Research and Developme	25,000.00		25,000.00		LABORATORY SERVICES
	1 06 07 010	Furniture and Fixtures	C		Small Value Procurement				Coconut Research and Developme	20.000.00	<u> </u>	20.000.00		NATIONAL COCONUT RESEAF
	1 06 07 010	Furniture and Fixtures		0	Small Value Procurement				General Management & Supervisio	50,000.00		50,000.00		FIXED EXPENDITURES
	1 06 07 010	Furniture and Fixtures		0	Small Value Procurement				Planting and Replanting of Local C	100,000.00	_	100.000.00	2021 ACPRP	2021 ACPRP
	1 06 07 010	Furniture and Fixtures		0	Small Value Procurement				RA8048 (Coconut Preservation Act	200,000.00	-	200,000.00		CO SHARE
	1 06 07 010	Furnitures & Fixtures	С	0	Small Value Procurement				Coconut Fertilization Project	400,000.00	-	400,000.00	2022 CFP	2022 CFP
	1 06 07 010	Furnitures & Fixtures	С	0	Small Value Procurement				Planting and Replanting of Local C	50,000.00	-	50,000.00		PLANTING
	1 06 07 010	Operating Expenses	C	0	Small Value Procurement				General Management & Supervisio	500,000.00	-	500,000.00	2022 GAS	FIXED EXPENDITURES
IC	T Equipment			_						28,444,315.00	•	28,444,315.00	-	<u> </u>
	1 06 05 030	Desktop/Laptop		0	Competitive Bidding				General Management & Supervisio	4,900,000.00	-	4,900,000.00		INSTITUTIONAL TRANSFORMA
	1 06 05 030	ICT Equipment		0	Small Value Procurement				Coconut Fertilization Project	1,030,000.00	-	1,030,000.00		ISSP
	1 06 05 030 1 06 05 030	ICT Equipment		0	Small Value Procurement Small Value Procurement				Coconut Fertilization Project Coconut Hybridization Project	500,000.00 50.000.00	-	500,000.00 50.000.00		2022 CFP ON-FARM
	1 06 05 030	ICT Equipment ICT Equipment		0	Small Value Procurement				Coconut Research and Developme	100,000.00		100.000.00	2021 HTBRIDIZATI	LABORATORY SERVICES
	1 06 05 030	ICT Equipment		0	Small Value Procurement				Japan: Coco Sap Wine Project	100,000.00		100,000.00	COCO SAP WINE	COCO SAP WINE
	1 06 05 030	ICT Equipment		0	Small Value Procurement				KEDP-Coconut Village Developmen	277.210.00	<u>-</u>	,	2020 INTERCROP	CROP DIVERSIFICATION
	1 06 05 030	ICT Equipment	C		Small Value Procurement				Planting and Replanting of Local C	2,932,341.00	-		2021 ACPRP	ISSP
	1 06 05 030	ICT Equipment		0	Small Value Procurement				Planting and Replanting of Local C	100,000.00	-		2022 PRLC	PLANTING
	1 06 05 030	ICT Equipment	C	0	Small Value Procurement				Smallholders Oil Palm Plantation D	355,202.00	-		2018 OIL PALM	2018 OIL PALM
	1 06 05 030	ICT Equipment	С	0	Small Value Procurement				Smallholders Oil Palm Plantation D	314,123.00	-	314,123.00	2020 OIL PALM	REPROG
	1 06 05 030	ICT Equipment		0	Small Value Procurement				Smallholders Oil Palm Plantation D	300,000.00	-		2022 OIL PALM	2022 OIL PALM
	1 06 05 030	ICT Equipment computer		0	Small Value Procurement				Coconut Research and Developme	30,000.00	-	30,000.00		NATIONAL COCONUT RESEAF
	1 06 05 030	ICT Equipment PR#0242		0	Small Value Procurement				Japan: Coco Sap Wine Project	35,000.00	-	35,000.00		COCO SAP WINE
	1 06 05 030	IT Equipment	C	0	Small Value Procurement				KEDP-Coconut Village Developmen	75,123.00	-	75,123.00	2022 CVDP	2022 CVDP

						Schedul	e for Each		Es	timated Budget (Pl	nP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	ntity)	PMO/ End- User	Mode of Procurement	/ Posting of IB/REI Submission/ Opening of	Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
CO ICT I	E 1 06 05 030	IT Equipment and Software Laptop Computer and Other IT Ed		CO	Small Value Procurement			PCA SAGF - Market & Trade Relation	75,000.00	-	-,	2022 SAGF	TIRD
	1 06 05 030	IT Equipment and Software Laptop/ Desktop Computer and C	)	СО	Small Value Procurement			PCA SAGF - Market & Trade Relation	250,000.00	-	250,000.00		MRPD
	1 06 05 030	Network Attached Network (NAS)	1	СО	Small Value Procurement			General Management & Supervisio	120,000.00	-	120,000.00		INSTITUTIONAL TRANSFORMA
	1 06 05 030		35	CO	Competitive Bidding			General Management & Supervisio		-	1,750,000.00		INSTITUTIONAL TRANSFORMA
	1 06 05 030	Projector		СО	Small Value Procurement			Smallholders Oil Palm Plantation D	30,000.00	-	30,000.00		ISSP
	1 06 05 030	Server Tower Mid-Range	1	СО	Small Value Procurement			Farm Production and Extension	630,000.00	-	630,000.00		NCFRS
	1 06 05 030	System Peripherals		СО	Small Value Procurement			Farm Production and Extension	640,000.00	-	640,000.00		NCFRS
	1 06 05 030	Systems Development	3	CO	Competitive Bidding			Farm Production and Extension	13,237,850.00	,	13,237,850.00		NCFRS
	1 06 05 030	UPS Rackmount		CO	Small Value Procurement			Coconut Research and Developme	92,466.00	-	92,466.00		ISSP
	1 06 05 030	Video Teleconferencing - Desktop Desktop Computer for VTC		CO	Small Value Procurement			General Management & Supervisio	200,000.00	-	,	2022 GAS	INSTITUTIONAL TRANSFORMA
	1 06 05 030	Video Teleconferencing - VTC Package VTC Package (Camer	r 4	со	Small Value Procurement			General Management & Supervisio	320,000.00	-	320,000.00	2022 GAS	INSTITUTIONAL TRANSFORMA
Jani	itorial Services								4,800,000.00	4,800,000.00	•	-	-
	5 02 12 020	Janitorial Services CO		со	Competitive Bidding			General Management & Supervisio	4,800,000.00	4,800,000.00	-	2022 GAS	FIXED EXPENDITURES
Mac	hinery and Equipmer				0 5:11		+	DAGG 10 10 11 1 1	2,000,000.00	•	2,000,000.00	-	-
	1 06 05 010	Procurement of 25 Chainsaws and accessories		СО	Competitive Bidding		+	RA8048 (Coconut Preservation Act	2,000,000.00	-	2,000,000.00	RA8048	CO SHARE
Moto	or Vehicles				0 5:11				9,986,000.00	•	9,986,000.00	-	-
	1 06 06 010	Motor Vehicles		CO	Competitive Bidding			RA8048 (Coconut Preservation Act	5,486,000.00	-	5,486,000.00		CO SHARE
	1 06 06 010	Motor Vehicles Purchase of 1 unit pick up vehicle		CO	Competitive Bidding		+ +	Japan: Coco Sap Wine Project	1,500,000.00	-		COCO SAP WINE	COCO SAP WINE
0111	1 06 06 010	Procurement of PCA Vehicles		СО	Competitive Bidding			General Management & Supervisio	3,000,000.00	-	3,000,000.00	2022 GAS	FIXED EXPENDITURES
Offic	ce Equipment	0.00		00	0 - 111/1 - D			0	1,808,000.00	•	1,808,000.00	-	
	1 06 05 020	Office Equipment		CO	Small Value Procurement			General Management & Supervisio	1,280,000.00	-	1,280,000.00		FIXED EXPENDITURES 2018 CHLCPP
	1 06 05 020	Office Equipment		CO	Small Value Procurement			KEDP-Coconut Village Developmen	50,000.00 258.000.00		258.000.00	2018 CHLCPP	CO SHARE
	1 06 05 020	Office Equipment	L		Small Value Procurement		+	RA8048 (Coconut Preservation Act	220.000.00	-	258,000.00		FIXED EXPENDITURES
011	1 06 05 020	Operating Expenses 2 units Floor Mounted Aircon - Memoral	0	CO	Small Value Procurement			General Management & Supervisio	.,	-	220,000.00	2022 GAS	FIXED EXPENDITURES
Otne	er General Services 5 02 03 090	Fuel, Oil and Lubricants Expenses Production of GMF	(blank)	Central Office	Direct Retail Purchase			Coccust Debric Management Dlan	<b>55,042,518.00</b> 171,679.00	<b>55,042,518.00</b> 171,679.00	•	2022 NDRRM-CDM	INTEGRATED PEST MANAGEN
	5 02 03 090	Fuel, Oil and Lubricants Expenses Production of GMF Fuel, Oil and Lubricants Expenses Provision for fuel consum	( /	Region IV	Direct Retail Purchase  Direct Retail Purchase			Coconut Debris Management Plan Coconut Debris Management Plan	181.440.00	181.440.00	-	2022 NDRRM-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Provision for fuel consum	11/	Region VI	Direct Retail Purchase		_	Coconut Debris Management Plan	36,000.00	36,000.00	-	2022 NDRRW-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Provision for fuel consum	4 /	Region VII	Direct Retail Purchase			Coconut Debris Management Plan	7,936,000.00	7,936,000.00	-	2022 NDRRW-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Provision for fuel consum		Region VIII	Direct Retail Purchase			Coconut Debris Management Plan	12,158,800.00	12,158,800.00	-	2022 NDRRIVI-CDIVI	DEBRIS MANAGEMENT
	5 02 03 090	Fuel, Oil and Lubricants Expenses Provision for fuel consum	+ /	Region X	Direct Retail Purchase			Coconut Debris Management Plan	45.040.00	45.040.00	-	2022 NDRRM-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Provision for fuel consum	11	Region XIII	Direct Retail Purchase			Coconut Debris Management Plan	22.200.000.00	22.200.000.00	-	2022 NDRRM-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Coordination, Monitoring		Region IV	Direct Retail Purchase			Coconut Debris Management Plan	30,000.00	30,000.00		2022 NDRRM-CDM	
	5 02 03 090	Fuel, Oil and Lubricants Expenses Coordination, Monitoring	, ,	Region VI	Direct Retail Purchase			Coconut Debris Management Plan	4,579.00	4,579.00			MONITORING & EVALUATION
	5 02 03 090	Fuel, Oil and Lubricants Expenses Coordination, Monitoring		Region VII	Direct Retail Purchase			Coconut Debris Management Plan	840.000.00	840.000.00			MONITORING & EVALUATION
	5 02 03 090	Fuel, Oil and Lubricants Expenses Coordination, Monitoring	11/	Region VIII	Direct Retail Purchase		<del>                                     </del>	Coconut Debris Management Plan	594,621.00	594,621.00	_		MONITORING & EVALUATION
	5 02 03 090	Fuel, Oil and Lubricants Expenses Coordination, Monitoring		Region XIII	Direct Retail Purchase		1	Coconut Debris Management Plan	1,085,682.00	1,085,682.00	-		MONITORING & EVALUATION
	5 02 03 100	Agricultural and Marine Supplies Expenses Production of GM	_ /	Central Office	Competitive Bidding			Coconut Debris Management Plan	1,144,528.00	1,144,528.00	-	2022 NDRRM-CDM	
	5 02 03 100	Other Supplies and Materials Expenses Production of GMF		Central Office	Small Value Procurement			Coconut Debris Management Plan	286,132.00	286,132.00	-	2022 NDRRM-CDM	
	5 02 03 990	Other Supplies and Materials Expenses Provision of PPEs ar		Region VI	Small Value Procurement		+ + -	Coconut Debris Management Plan	1,146.00	1,146.00	-	2022 NDRRM-CDM	
	5 02 03 990	Other Supplies and Materials Expenses Provision of PPEs ar		Region VII	Small Value Procurement			Coconut Debris Management Plan	159,430.00	159,430.00	-	2022 NDRRM-CDM	
	5 02 03 990	Other Supplies and Materials Expenses Provision of PPEs ar		Region VIII	Small Value Procurement			Coconut Debris Management Plan	781,930.00	781,930.00	-	2022 NDRRM-CDM	
	5 02 03 990	Other Supplies and Materials Expenses Provision of PPEs ar		Region X	Small Value Procurement			Coconut Debris Management Plan	1,468.00	1,468.00	-	2022 NDRRM-CDM	
	5 02 03 990	Other Supplies and Materials Expenses Provision of PPEs ar	\ /	Region XIII	Small Value Procurement			Coconut Debris Management Plan	4,279,511.00	4,279,511.00	-	2022 NDRRM-CDM	
	5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals Product		Central Office	Small Value Procurement			Coconut Debris Management Plan	286,132.00	286,132.00	•	2022 NDRRM-CDM	
	5 02 05 010	Postage and Courier Services Coordination, Monitoring and		Region XIII	Small Value Procurement			Coconut Debris Management Plan	45,000.00	45,000.00	-	2022 NDRRM-CDM	
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm		Region IV	Small Value Procurement			Coconut Debris Management Plan	1,200.00	1,200.00	-	2022 NDRRM-CDM	
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm		Region VI	Small Value Procurement			Coconut Debris Management Plan	1,200.00	1,200.00	-	2022 NDRRM-CDM	
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm	r (blank)	Region VII	Small Value Procurement			Coconut Debris Management Plan	36,000.00	36,000.00	-	2022 NDRRM-CDM	MONITORING & EVALUATION
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm		Region VIII	Small Value Procurement			Coconut Debris Management Plan	56,400.00	56,400.00	-	2022 NDRRM-CDM	MONITORING & EVALUATION
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm		Region X	Small Value Procurement			Coconut Debris Management Plan	2,400.00	2,400.00	-	2022 NDRRM-CDM	MONITORING & EVALUATION
	5 02 05 020 01	Telephone Expenses - Mobile Hiring of Contractual Developm		Region XIII	Small Value Procurement			Coconut Debris Management Plan	40,000.00	40,000.00	-	2022 NDRRM-CDM	
	5 02 13	Repair & Maintenance Production of GMF	(blank)	Central Office	Small Value Procurement			Coconut Debris Management Plan	715,330.00	715,330.00	-	2022 NDRRM-CDM	
	5 02 13	Repair & Maintenance Chainsaw Operators (CSO)	(blank)	Region VII	Small Value Procurement			Coconut Debris Management Plan	160,138.00	160,138.00	-	2022 NDRRM-CDM	DEBRIS MANAGEMENT
	5 02 99 040	Transportation and Delivery Expenses Production of GMF	(blank)	Central Office				Coconut Debris Management Plan	214,599.00	214,599.00	-	2022 NDRRM-CDM	INTEGRATED PEST MANAGEM
	5 02 99 990	Other MOOE Production of GMF	(blank)	Central Office	Small Value Procurement			Coconut Debris Management Plan	237,490.00	237,490.00	-	2022 NDRRM-CDM	INTEGRATED PEST MANAGEM
	•	•											

						Schedu	le for Each			Es	timated Budget (Pl	1P)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar		MO/ End- User	Mode of Procurement	/ Posting of IB/REI Submission/	Bids Notice of Award Contract	Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
CO C	Other 5 02 99 990	Other MOOE Coordination, Monitoring and Evaluation		gion VI	Small Value Procurement				oconut Debris Management Plan	5,729.00	5,729.00	-		MONITORING & EVALUATION
	5 02 99 990	Other MOOE Coordination, Monitoring and Evaluation		gion VII	Small Value Procurement				oconut Debris Management Plan	40,052.00	40,052.00	-	2022 NDRRM-CDM	
	5 02 99 990	Other MOOE Coordination, Monitoring and Evaluation		gion VIII	Small Value Procurement				oconut Debris Management Plan	583,726.00	583,726.00	-		MONITORING & EVALUATION
	5 02 99 990	Other MOOE Coordination, Monitoring and Evaluation		gion X	Small Value Procurement				oconut Debris Management Plan	736.00	736.00	-	2022 NDRRM-CDM	
	5 02 99 990	Other MOOE Coordination, Monitoring and Evaluation	(blank) Reg	gion XIII	Small Value Procurement			С	oconut Debris Management Plan	678,400.00	678,400.00	-	2022 NDRRM-CDM	MONITORING & EVALUATION
	Other MOOE									46,009,799.95	46,009,799.95	-	-	-
	5 02 03 010	Office Supplies	CO		Small Value Procurement.				eneral Management & Supervisio	60,000.00	60,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Anniversary Celebration	CO		Small Value Procurement.				eneral Management & Supervisio	2,000,000.00	2,000,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	CAPABILITY DEVELOPMENT & SRATEGIC COMMUNICATION			Small Value Procurement.				arm Production and Extension	5,522,977.80	5,522,977.80	-	2022 FPE	CAPABILITY DEVELOPMENT &
	5 02 99 990	CSC and other Agencies' Activities	CO		Small Value Procurement.				eneral Management & Supervisio	350,000.00	350,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Disaster Prevention/Mitigation Meetings & Conferences & Ott			Small Value Procurement.				mallholders Oil Palm Plantation D	100,000.00	100,000.00	-	2021 OIL PALM	DRRM
	5 02 99 990 5 02 99 990	Disaster Response Meetings & Conferences & Other MOOE Gawad Saka Other MOOE	CO		Small Value Procurement.  Small Value Procurement.				oconut Fertilization Project	2,444,168.00 100.000.00	2,444,168.00 100.000.00	-	2022 CFP 2022 PRLC	DRRM PLANTING
	5 02 99 990	HR Activity COVID-19 Vaccination (Booster)	CO		Small Value Procurement.				lanting and Replanting of Local C eneral Management & Supervisio	110,000.00	110,000.00	-	2022 PRLC 2022 GAS	FIXED EXPENDITURES
	5 02 99 990	ISA Accreditation	CO		Direct Contracting		+ +		eneral Management & Supervisio	3,000,000.00	3,000,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	5 02 99 990	ISO Accreditation	CO		Competitive Bidding				eneral Management & Supervisio	500.000.00	500.000.00	-	2022 GAS 2022 GAS	INSTITUTIONAL TRANSFORMA
	5 02 99 990	Laboratory Analysis Baseline data establishment/validation of			Small Value Procurement.				CA SAGF - Market & Trade Relation	121,000.00	121,000.00	-	2022 GAS 2022 SAGF	MRPD
	5 02 99 990	Laboratory Analysis Baseline data establishment/validation of Laboratory Analysis Testing for Aflatoxin and Other Product			Small Value Procurement.				CA SAGF - Market & Trade Relation	100.000.00	100,000.00	-	2022 SAGF	TIRD
	5 02 99 990	Meetings and Conferences	co		Small Value Procurement.			_	eneral Management & Supervisio	135,000.00	135,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Meetings and Conferences Meals	24 CO		Small Value Procurement.				eneral Management & Supervisio	360.000.00	360,000.00		2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Operating Expenses	CO		Small Value Procurement.				eneral Management & Supervisio	2,114,494.00	2.114.494.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Operating Expenses Meetings and Conferences	CO		Small Value Procurement.				eneral Management & Supervisio	200,000.00	200,000.00		2022 GAS	FIXED EXPENDITURES
	5 02 99 990	OPFRS OPFRS	CO		Small Value Procurement.				mallholders Oil Palm Plantation D	800.000.00	800.000.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 99 990	Other HR Activities	CO		Small Value Procurement.			_	eneral Management & Supervisio	100.000.00	100.000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Other HR Activities HRPRIME	co		Small Value Procurement.				eneral Management & Supervisio	200,000.00	200,000.00	_	2022 GAS	FIXED EXPENDITURES
	5 02 99 990	Other Maintenance and Operating Expenses	CO		Small Value Procurement.				oconut Fertilization Project	233,546.77	233,546.77	-	2021 CFP	2021 CFP
	5 02 99 990	Other Maintenance and Operating Expenses	CO		Small Value Procurement.				EDP-Coconut Village Developmer	75.614.00	75.614.00	-	2022 CVDP	2022 CVDP
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				oconut Fertilization Project	1,134,425.60	1,134,425.60	-	2021 CFP	NCFRS
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				oconut Hybridization Project	163,817.13	163,817.13	-	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATIC
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				oconut Hybridization Project	182,505.00	182,505.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				oconut Hybridization Project	920,440.24	920,440.24	-	2021 HYBRIDIZATI	ADMIN COST
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Hybridization Project	241,884.95	241,884.95	-	2021 HYBRIDIZATI	ON-FARM
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Research and Developme	80,347.74	80,347.74	-	2020 CRDP-CLINIC	CLINICAL STUDIES
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Research and Developme	317,500.00	317,500.00	-	2020 CRDP-CLINIC	THE BENEFICIAL EFFECTS OF
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Research and Developme	78,077.80	78,077.80		2021 CRDP	EME-RDB
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Research and Developme	41,985.57	41,985.57	-	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			С	oconut Research and Developme	1,000,000.00	1,000,000.00	-	2021 CRDP	NCFRS
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				oconut Research and Developme	60,500.00	60,500.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 99 990	Other MOOE	СО		Small Value Procurement.				apan: Coco Sap Wine Project	52,000.00	52,000.00	-	COCO SAP WINE	COCO SAP WINE
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		$\perp$		EDP-Coconut Village Developmer	50,000.00	50,000.00	-	2018 CHLCPP	2018 CHLCPP
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		$\perp$		EDP-Coconut Village Developmen	1,100,000.00	1,100,000.00	-	2020 CHLCPP	COMMUNITY AGROHUB
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				EDP-Coconut Village Developmen	100,000.00	100,000.00	-	2020 INTERCROP	2020 INTERCROP
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				EDP-Coconut Village Developmen	94,144.00	94,144.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 99 990	Other MOOE	CO		Small Value Procurement.				lanting and Replanting of Local C	45,000.00	45,000.00	-	2021 ACPRP	ISSP
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+		lanting and Replanting of Local C	258,716.93	258,716.93	-	2021 ACPRP	NCFRS
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+		lanting and Replanting of Local C	20,000.00	20,000.00	-	2021 ACPRP	PMC
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+ +		lanting and Replanting of Local C	117,906.80 100,000.00	117,906.80	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 99 990 5 02 99 990	Other MOOE Other MOOE	CO		Small Value Procurement.  Small Value Procurement.		+ +		lanting and Replanting of Local C	100,000.00	100,000.00 60.000.00	-	2022 PRLC 2022 PRLC	PLANTING PMC
	5 02 99 990	Other MOOE Other MOOE	CO		Small Value Procurement.  Small Value Procurement.		+		lanting and Replanting of Local C lanting and Replanting of Local C	30.000.00	30.000.00	-	2022 PRLC 2022 PRLC	SEEDFARM
	5 02 99 990	Other MOOE Other MOOE	CO		Small Value Procurement.  Small Value Procurement.				A8048 (Coconut Preservation Act	1,396,730.12	1,396,730.12	-	2022 PRLC 2022 RA8048	CO SHARE
	5 02 99 990	Other MOOE Other MOOE	CO		Small Value Procurement.  Small Value Procurement.				A8048 (Coconut Preservation Act A8048 (Coconut Preservation Act	900,000.00	900,000.00	-	RA8048	CO SHARE
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+ +		mallholders Oil Palm Plantation D	29.040.19	29.040.19	-	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+ +	_	mallholders Oil Palm Plantation D	978,715.00	978,715.00	-	2020 OIL PALM	REPROG
	5 02 99 990	Other MOOE	CO		Small Value Procurement.		+ +		mallholders Oil Palm Plantation D	62.237.80	62.237.80	-	2020 OIL PALM	2021 OIL PALM
	5 02 99 990	Other MOOE	CO		Small Value Procurement.			_	mallholders Oil Palm Plantation D	124.000.00	124.000.00	-	2021 OIL PALM	ADMIN COST
	0 02 33 330	Other MOOL			Oman value i loculement.			3	mamoraera on Famil Flantation D	124,000.00	124,000.00	_	LOCI OIL I ALIVI	ADMIN 0001

						Schedu	le for Each		Es	timated Budget (Pl	hP)	Remarks	
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quanti		Mode of Procurement	Advertisement / Posting of IB/REI Submission/	Bids Notice of Award Contract		Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
CO	Other 5 02 9		Other MOOE	CO	Small Value Procurement.			Smallholders Oil Palm Plantation D		40,000.00	-	2022 OIL PALM	PMC
			Other MOOE	CO	Small Value Procurement.			Yolanda Recovery and Rehabilitati		500,000.00	-	2014 YRRP	REPLANTING
			Other MOOE 1 LOT SENSORY EVALUATION OF COCONUT S.	CO	Agency-to-Agency			Japan: Coco Sap Wine Project	521,950.00	521,950.00	-	COCO SAP WINE	COCO SAP WINE
			Other MOOE Conduct of public consultations and orientation	CO	Small Value Procurement.			PCA SAGF - Market & Trade Relation	275,000.00	275,000.00	-	2022 SAGF	MRPD
	5 02 9		Other MOOE Other MOOE Other MOOE Various Supplies, meals/food for coocnut-based	CO CO	Small Value Procurement.  Small Value Procurement.			Coconut Fertilization Project PCA SAGF - Market & Trade Relation	3,000,000.00	3,000,000.00 230,000.00	-	2022 CFP 2022 SAGF	2022 CFP TIRD
			PCIC Other MOOE	CO	Small Value Procurement.			Planting and Replanting of Local C		100,000.00	-	2022 SAGF 2022 PRLC	PLANTING
	5 02 9		PMAP Membership	CO	Direct Contracting			General Management & Supervisio		10,000.00		2022 FREC 2022 GAS	FIXED EXPENDITURES
			PMO-RA11524	co	Small Value Procurement.			Farm Production and Extension	9,966,074.51	9,966,074.51	_	2022 GAG 2022 FPE	PMO-RA11524
			Promotional Materials	co	Small Value Procurement.			General Management & Supervisio	, ,	200,000.00	_	2022 GAS	FIXED EXPENDITURES
	5 02 9		Team Building Activitiies	CO	Small Value Procurement.			General Management & Supervisio	800,000.00	800,000.00	_	2022 GAS	FIXED EXPENDITURES
	5 02 9		Year-end/Christmas Celebration	со	Small Value Procurement.			General Management & Supervisio		2,000,000.00	-	2022 GAS	FIXED EXPENDITURES
	Printing and	d Publication E	xpenses					<u> </u>	4,361,057.35	4,361,057.35		-	-
	5 02 9	99 020	Disaster Prevention/Mitigation Printing of IEC Materials	СО	Small Value Procurement.			Smallholders Oil Palm Plantation D	50,000.00	50,000.00	-	2022 OIL PALM	DRRM
			Gawad Saka PRINTING AND PUBLICATION	CO	Small Value Procurement			Planting and Replanting of Local C		200,000.00	-	2022 PRLC	PLANTING
			Printing and Publication Expenses	co	Small Value Procurement			Coconut Hybridization Project	49,748.00	49,748.00	-	2018 HYBRIDIZATI	
			Printing and Publication Expenses	со	Small Value Procurement			Coconut Hybridization Project	85,000.00	85,000.00	-	2020 HYBRIDIZATI	
			Printing and Publication Expenses	со	Small Value Procurement			Coconut Hybridization Project	300,000.00	300,000.00	-	2021 HYBRIDIZATI	-
			Printing and Publication Expenses	CO	Small Value Procurement			Coconut Research and Developme		100,000.00	-	2020 CRDP	LABORATORY SERVICES
			Printing and Publication Expenses	CO	Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
			Printing and Publication Expenses	CO	Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
			Printing and Publication Expenses Printing and Publication Expenses	CO	Small Value Procurement Small Value Procurement			Planting and Replanting of Local C		250,000.00 100.000.00		2021 ACPRP 2021 SEEDFARM	ADMIN COST 2021 SEEDFARM
			Printing and Publication Expenses Printing and Publication Expenses	CO	Small Value Procurement			Planting and Replanting of Local C Planting and Replanting of Local C	,	100,000.00	-	2021 SEEDFARM	PLANTING
	5 02 9		Printing and Publication Expenses Printing and Publication Expenses	CO	Small Value Procurement			RA8048 (Coconut Preservation Act	,	2,451,309.35	-	RA8048	CO SHARE
			Printing and Publication Expenses  Printing and Publication Expenses	CO	Small Value Procurement			Smallholders Oil Palm Plantation D		75,000.00	<u> </u>	2020 OIL PALM	REPROG
	5 02 9		Printing and Publication Expenses	CO	Small Value Procurement			Smallholders Oil Palm Plantation D	,	50.000.00		2021 OIL PALM	2021 OIL PALM
			Printing Expenses	co	Small Value Procurement			General Management & Supervisio	,	50,000.00	_	2022 GAS	FIXED EXPENDITURES
			Printing Printing of PNS and Code of Practices Booklets/Info	co	Small Value Procurement			PCA SAGF - Market & Trade Relation	300,000.00	300,000.00	_	2022 SAGF	MRPD
			Printing Printing of Registration Certificates & Info Materials	co	Small Value Procurement			PCA SAGF - Market & Trade Relation	100,000.00	100,000.00	_	2022 SAGF	TIRD
	Rent/Lease		. J . J J						928,600.00	928,600.00		-	-
	5 02 9	99 050	Rent/Lease Expenses	со	NP-Lease of Properties and			Coconut Hybridization Project	12,600.00	12,600.00	-	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATIO
	5 02 9	99 050	Rent/Lease Expenses	СО	NP-Lease of Properties and			Coconut Hybridization Project	50,000.00	50,000.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIO
			Rent/Lease Expenses	CO	NP-Lease of Properties and			Coconut Hybridization Project	400,000.00	400,000.00	-	2021 HYBRIDIZATI	
			Rent/Lease Expenses	со	NP-Lease of Properties and			Coconut Research and Developme		31,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAF
			Rental of 1 unit Copying Machine CO	со	Small Value Procurement			General Management & Supervisio		300,000.00	-	2022 GAS	FIXED EXPENDITURES
			Rental of 3 units Copying Machine OFAD, COA, CORSEC	со	Small Value Procurement			General Management & Supervisio	135,000.00	135,000.00	-	2022 GAS	FIXED EXPENDITURES
	Repair & Ma								18,895,809.58	18,895,809.58	•	-	-
	5.00.4		R/M - Machinery and Equipment	CO	Small Value Procurement			General Management & Supervisio		1,000,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 1		Disaster Response Repair & Maintenance	CO	Small Value Procurement.			Coconut Fertilization Project	1,127,445.00	1,127,445.00	-	2021 CFP	DRRM DRRM
	5 02 1 5 02 1		Disaster Response Repair & Maintenance	CO CO	Small Value Procurement. Small Value Procurement.			Coconut Hybridization Project	694,293.49 2,188,000.00	694,293.49 2.188.000.00	-	2021 HYBRIDIZATI 2021 ACPRP	DRRM
	5 02 1		Disaster Response Repair & Maintenance Disaster Response Repair & Maintenance	CO	Small Value Procurement.			Planting and Replanting of Local C Planting and Replanting of Local C		1,655,155.00	-	2021 ACPRP 2022 PRLC	DRRM
	5 02 1		Other MOOE Meetings & Conferences	CO	Small Value Procurement			Planting and Replanting of Local C	, ,	1,029,298.00	-	2021 ACPRP	2021 ACPRP
	5 02 1		R/M - Buildings and Other Structures	co	Small Value Procurement			General Management & Supervisio		3,000,000.00	_	2022 GAS	FIXED EXPENDITURES
	5 02 1		Repair & Maintenance	co	Small Value Procurement			Planting and Replanting of Local C		517,137.56	_	2020 ACPRP	REPROG
	5 02 1		Repair & Maintenance	co	Small Value Procurement			RA8048 (Coconut Preservation Act		593,015.14	_	RA8048	CO SHARE
	5 02 1		Repair and Maintenance	CO	Small Value Procurement			Coconut Research and Developme		100,000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 1		Repair and Maintenance	со	Small Value Procurement			Coconut Research and Developme	150,000.00	150,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 1	13 040	R/M - Buildings and Other Structures Elevator Repair	со	Small Value Procurement			General Management & Supervisio	1,000,000.00	1,000,000.00	-	2022 GAS	FIXED EXPENDITURES
			R/M - ICT Equipment	со	Small Value Procurement			General Management & Supervisio		30,000.00	-	2022 GAS	FIXED EXPENDITURES
			R/M - Agricultural and Forestry Equipment	CO	Small Value Procurement			Planting and Replanting of Local C		250,000.00	-	2021 ACPRP	PMC
			R/M - Technical & Scientific Equipment	CO	Small Value Procurement			Coconut Research and Developme	603,465.39	603,465.39	-	2021 CRDP	LABORATORY SERVICES
			R/M - Technical & Scientific Equipment	со	Small Value Procurement			General Management & Supervisio		1,500,000.00	-	2022 GAS	FIXED EXPENDITURES
			R/M - Technical & Scientific Equipment Preventive Maintenan	CO	Small Value Procurement			Coconut Research and Developme	18,000.00	18,000.00	-	2022 CRDP	LSD
	5 02 1	13 050 14	R/M - Technical & Scientific Equipment Repair of laboratory e	СО	Small Value Procurement			Coconut Research and Developme	200,000.00	200,000.00	-	2022 CRDP	LSD

No.	Rep	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quanti	PMO/ End-	E							
CO	Rep			ity) User	Δ	Ingression of the property of	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
		pa 5 02 13 060	R/M - Transportation Equipment	CO	Small Value Procurement		Coconut Hybridization Project	40,000.00	40,000.00	-	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATIC
		5 02 13 060	R/M - Transportation Equipment	CO	Small Value Procurement		Coconut Hybridization Project	50,000.00	50,000.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
		5 02 13 060	R/M - Transportation Equipment	со	Small Value Procurement		Planting and Replanting of Local C	150,000.00	150,000.00	-	2021 ACPRP	PMC
		5 02 13 060	Repairs and Maintenance	со	Small Value Procurement		General Management & Supervisio	3,000,000.00	3,000,000.00	-	2022 GAS	FIXED EXPENDITURES
$\vdash$	Sec	curity Services						7,406,725.00	7,406,725.00	•	-	-
		5 02 12 030	Security Services CO	со	Competitive Bidding		General Management & Supervisio	7,406,725.00	7,406,725.00	-	2022 GAS	FIXED EXPENDITURES
	Sul	bscription Expenses						1,022,956.72	1,022,956.72	•	-	-
		5 02 99 070	Firewall Subscription 1	CO	Direct Contracting		General Management & Supervisio	180,000.00	180,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
		5 02 99 070	Hosting Plan 1	co	Small Value Procurement		Farm Production and Extension	5,000.00	5,000.00	-	2022 FPE	NCFRS
		5 02 99 070	Newspaper Subscription Manila Bulletin, Philippine Daily Inqu		Small Value Procurement		General Management & Supervisio	40,000.00	40,000.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 99 070	Subscription Expenses	co	Direct Contracting		Coconut Fertilization Project	50,000.00	50,000.00	-	2021 CFP	ISSP
		5 02 99 070	Subscription Expenses	CO	Direct Contracting		Coconut Hybridization Project	50,000.00	50,000.00	-	2021 HYBRIDIZATI	ON-FARM
		5 02 99 070	Subscription Expenses	CO	Direct Contracting		Coconut Research and Developme	2,000.00	2,000.00	-	2021 CRDP	ISSP
		5 02 99 070	Subscription Expenses	co	Direct Contracting		Planting and Replanting of Local C	132,110.72	132,110.72	-	2021 ACPRP	ISSP
		5 02 99 070	Subscription Expenses	CO	Direct Contracting		Smallholders Oil Palm Plantation D	10,594.00	10,594.00	-	2020 OIL PALM	REPROG
		5 02 99 070	Subscription Expenses	CO	Direct Contracting		Smallholders Oil Palm Plantation D	32,900.00	32,900.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 99 070	Subscription Expenses Subscription fees for market research	co	Direct Contracting		PCA SAGF - Market & Trade Relation	200,000.00	200,000.00	-	2022 SAGF	MRPD
		5 02 99 070	Subscription Expenses Zoom Subscription	CO	Direct Contracting		Planting and Replanting of Local C	178,352.00	178,352.00	-	2021 ACPRP	2021 ACPRP
		5 02 99 070	Subscription Oilworld Subscription, Zoom	CO	Direct Contracting		Smallholders Oil Palm Plantation D	90,000.00	90,000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 99 070	VTC Subscription (1 year)	co	Direct Contracting		General Management & Supervisio	22,000.00	22,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
		5 02 99 070	VTC Webinar Subscription (per month) 3	со	Direct Contracting		General Management & Supervisio	30,000.00	30,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	Tec	chnical and Scientifi	c Analytical Grade-Chemicals					5,427,702.94	5,427,702.94	-	-	-
		5 02 03 990 08	Operating Expenses	со	Small Value Procurement		General Management & Supervisio	495,000.00	495,000.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 03 990 08	Other MOOE	со	Small Value Procurement		Japan: Coco Sap Wine Project	3,257,902.94	3,257,902.94	-	COCO SAP WINE	COCO SAP WINE
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals	со	Small Value Procurement		Smallholders Oil Palm Plantation D	40,000.00	40,000.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals Purchas	со	Small Value Procurement		Japan: Coco Sap Wine Project	2,800.00	2,800.00	-	COCO SAP WINE	COCO SAP WINE
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals Purchas	со	Small Value Procurement		Coconut Research and Developme	1,632,000.00	1,632,000.00	-	2022 CRDP	LSD
	Tec	chnical and Scientifi	c Equipment					599,000.00	-	599,000.00	-	-
		1 06 05 140	Technical and Scientific Equipment Purchase of 1 unit (manu	со	Small Value Procurement		Japan: Coco Sap Wine Project	599,000.00	-	599,000.00	COCO SAP WINE	COCO SAP WINE
	Tra	aining Expenses						27,125,208.55	27,125,208.55	-	-	-
		5 02 02 010	CAPABILITY DEVELOPMENT & SRATEGIC COMMUNICATION	CO	Small Value Procurement		Farm Production and Extension	45,200.00	45,200.00	-	2022 FPE	CAPABILITY DEVELOPMENT &
		5 02 02 010	Disaster Prevention/Mitigation Training Expenses	со	Small Value Procurement.		Smallholders Oil Palm Plantation D	250,000.00	250,000.00	-	2022 OIL PALM	DRRM
		5 02 02 010	Honorarium Honorarium for RPs and or External Experts and	co	Small Value Procurement		PCA SAGF - Market & Trade Relation	250,000.00	250,000.00	-	2022 SAGF	MRPD
		5 02 02 010	PCIC-CYIP Training Training	со	Small Value Procurement		Planting and Replanting of Local C	500,000.00	500,000.00	-	2022 PRLC	PLANTING
		5 02 02 010	Training and Scholarship Expenses	CO	Small Value Procurement		Coconut Fertilization Project	1,900,000.00	1,900,000.00	-	2021 CFP	2021 CFP
		5 02 02 010	TRAINING COURSE AND PROJECT ORIENTAITON	co	Small Value Procurement		KEDP-Coconut Village Developmer	500,000.00	500,000.00	-	2018 CHLCPP	2018 CHLCPP
		5 02 02 010	TRAINING COURSE AND PROJECT ORIENTAITON	co	Small Value Procurement		KEDP-Coconut Village Developmer	300,000.00	300,000.00	-	2020 CHLCPP	COMMUNITY AGROHUB
		5 02 02 010	TRAINING COURSE AND PROJECT ORIENTAITON	co	Small Value Procurement		KEDP-Coconut Village Developmer	250,000.00	250,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 02 010	TRAINING COURSE AND PROJECT ORIENTAITON	CO	Small Value Procurement		KEDP-Coconut Village Developmer	2,500,000.00	2,500,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 02 010	TRAINING COURSE AND PROJECT ORIENTAITON	CO	Small Value Procurement		KEDP-Coconut Village Developmer	500,000.00	500,000.00	-	2021 INTERCROP	2021 INTERCROP
		5 02 02 010	Training Expense Training on Inspectors on GAP/Organic/SP	CO	Small Value Procurement		PCA SAGF - Market & Trade Relation	450,000.00	450,000.00	-	2022 SAGF	TIRD
		5 02 02 010	Training Expense Trainings on GMP, HACCP, Coconet Bio-Er	CO	Small Value Procurement		PCA SAGF - Market & Trade Relation	500,000.00	500,000.00	-	2022 SAGF	TIRD
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Coconut Hybridization Project	120,000.00	120,000.00	-	2021 HYBRIDIZATI	( ISSP
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Coconut Hybridization Project	1,200,000.00	1,200,000.00	-	2021 HYBRIDIZATI	ON-FARM
		5 02 02 010	Training Expenses	СО	Small Value Procurement		Coconut Research and Developme	24,000.00	24,000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Coconut Research and Developme	105,000.00	105,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
		5 02 02 010	Training Expenses	CO	Small Value Procurement		KEDP-Coconut Village Developmer	300,490.00	300,490.00	-	2022 CVDP	2022 CVDP
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Planting and Replanting of Local C	25,000.00	25,000.00	-	2021 ACPRP	ISSP
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Planting and Replanting of Local C	25,000.00	25,000.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Smallholders Oil Palm Plantation D	1,588,642.00	1,588,642.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 02 010	Training Expenses	со	Small Value Procurement		Yolanda Recovery and Rehabilitation	893,033.17	893,033.17	-	2014 YRRP	REPLANTING
		5 02 02 010	Training Expenses	CO	Small Value Procurement		Yolanda Recovery and Rehabilitation	10,097.54	10,097.54		2014 YRRP	TIMBER
		5 02 02 010	Training Program	CO	Small Value Procurement		General Management & Supervisio	9,500,000.00	9,500,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
		5 02 02 010	Trainings & Seminars	CO	Small Value Procurement		KEDP-Coconut Village Developmer	267,685.84	267,685.84	-	AGROHUB	AGROHUB
		5 02 02 010	Trainings & Seminars Conduct of Trainings & Seminars, Meet	CO	Small Value Procurement		Coconut Fertilization Project	2,300,000.00	2,300,000.00	-	2022 CFP	2022 CFP
		5 02 02 010	Trainings & Seminars Conduct of Trainings & Seminars, Meet	CO	Small Value Procurement		Planting and Replanting of Local C	2,500,000.00	2,500,000.00	-	2022 PRLC	PLANTING

					Schedu	le for Each		Es	timated Budget (Pl	hP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	Traini 5 02 02 010	Trainings & Seminars Conduct of Trainings & Seminars, Meet	со	Small Value Procurement			Smallholders Oil Palm Plantation I		321,060.00	-	2022 OIL PALM	2022 OIL PALM
	Transportation and Deliv							286,665.97	286,665.97	-	-	-
	5 02 99 040	Transportation and Delivery Expenses	CO	Small Value Procurement			Coconut Hybridization Project	30,000.00	30,000.00	-	2018 HYBRIDIZAT	
	5 02 99 040	Transportation and Delivery Expenses	CO	Small Value Procurement			Coconut Research and Developme		16.19	-	2020 CRDP	ASFSD: SPATIAL MAPPING OF
	5 02 99 040 5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses	CO	Small Value Procurement Small Value Procurement			Coconut Research and Developme Coconut Research and Developme		76,649.78 100.000.00	-	2020 CRDP 2021 CRDP	LSD: ANALYTICAL LABORATOR NATIONAL COCONUT RESEAR
	5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses	CO	Small Value Procurement		+ +	Coconut Research and Developme	,	60,000.00	-	2021 CRDP 2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses Freight of samples and	CO	Small Value Procurement			PCA SAGF - Market & Trade Relati		20,000.00	-	2022 CRDF 2022 SAGF	TIRD
	Utility Expenses	Transportation and Delivery Expenses Freight of samples and	- 00	Official value i foculation			TOA GAGE - Market & Trade Relati	130,000.00	130,000.00		-	-
	5 02 04 010	Water Expenses Purified Drinking Water	co	Small Value Procurement			General Management & Supervision	,	130,000.00	_	2022 GAS	FIXED EXPENDITURES
	Supplies & Materials	, , , , , , , , , , , , , , , , , , ,						13,977,916.56	13,977,916.56	-	-	-
	5 02 03 010	Common-use supplies Various office supplies	со	PS-DBM Agency-to-Agency	ı,		General Management & Supervision	5,000,000.00	5,000,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 010	Gawad Saka OFFICE SUPPLIES	со	PS-DBM Agency-to-Agency	9		Planting and Replanting of Local C	50,000.00	50,000.00	-	2022 PRLC	PLANTING
	5 02 03 010	Office Supplies	CO	PS-DBM Agency-to-Agency	S .		Smallholders Oil Palm Plantation D		150,000.00		2022 OIL PALM	2022 OIL PALM
	5 02 03 010	Office Supplies Expenses	со	PS-DBM Agency-to-Agency	1		Coconut Fertilization Project	995.42	995.42	-	2015 IPM	RESEARCH-LSD
	5 02 03 010	Office Supplies Expenses	со	PS-DBM Agency-to-Agency	S .		Coconut Fertilization Project	1,024.21	1,024.21	-	2016 IPM	RESEARCH-LSD
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency	4		Coconut Fertilization Project	311,059.84	311,059.84	-	2018 CFP	2018 CFP
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency	4		Coconut Hybridization Project	49,400.00	49,400.00	-	2018 HYBRIDIZAT	
	5 02 03 010 5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency			Coconut Hybridization Project	30,000.00 100,000.00	30,000.00 100.000.00	-	2020 HYBRIDIZAT 2021 HYBRIDIZAT	( 2020 COCONUT HYBRIDIZATIC ( ON-FARM
	5 02 03 010	Office Supplies Expenses Office Supplies Expenses	CO	PS-DBM Agency-to-Agency PS-DBM Agency-to-Agency			Coconut Hybridization Project Coconut Research and Developme		26,378.72	-	2021 HYBRIDIZAT	LSD: ANALYTICAL LABORATOR
<del></del>	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency		+ +	Coconut Research and Developme		24,718.47	-	2020 CRDP	LABORATORY SERVICES
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency			Coconut Research and Developme	,	20,000.00	-	2020 CRDP	NATIONAL COCONUT RESEAR
	5 02 03 010	Office Supplies Expenses	co	PS-DBM Agency-to-Agency			Coconut Research and Developme	-,	18,100.00	_	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 03 010	Office Supplies Expenses	co	PS-DBM Agency-to-Agency		1	KEDP-Coconut Village Developme	-,	600,574.90	_	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency			KEDP-Coconut Village Developme		201,742.30	-	2021 CHLCPP	2021 CHLCPP
	5 02 03 010	Office Supplies Expenses	со	PS-DBM Agency-to-Agency			KEDP-Coconut Village Developme		75,123.00	-	2022 CVDP	2022 CVDP
	5 02 03 010	Office Supplies Expenses	со	PS-DBM Agency-to-Agency	ı,		RA8048 (Coconut Preservation Ac		530,000.00	-	RA8048	CO SHARE
	5 02 03 010	Office Supplies Expenses	со	PS-DBM Agency-to-Agency	9		Smallholders Oil Palm Plantation I	31,505.00	31,505.00	-	2020 OIL PALM	REPROG
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency	S .		Smallholders Oil Palm Plantation I		68,932.20	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 010	Office Supplies Expenses	CO	PS-DBM Agency-to-Agency	1		Yolanda Recovery and Rehabilitati		100,000.00	-	2014 YRRP	REPLANTING
	5 02 03 010	Office Supplies Expenses Purchase of office consumables	CO	PS-DBM Agency-to-Agency	4		Coconut Research and Developme		52,000.00	-	2022 CRDP	LSD
	5 02 03 010	Office Supplies OFFICE SUPPLIES	CO	PS-DBM Agency-to-Agency	4		Coconut Fertilization Project	1,800,000.00	1,800,000.00	-	2022 CFP	2022 CFP
$\longrightarrow$	5 02 03 010	Office Supplies Various office Supplies	CO	PS-DBM Agency-to-Agency	4		PCA SAGF - Market & Trade Relati		20,000.00 50.000.00	-	2022 SAGF	MRPD TIRD
	5 02 03 010 5 02 03 010	Office Supplies Various office Supplies Office Supplies Various office Supplies	CO	PS-DBM Agency-to-Agency PS-DBM Agency-to-Agency			PCA SAGF - Market & Trade Relati Planting and Replanting of Local C	,	5,668.00	-	2022 SAGF 2022 PRLC	SEEDFARM
<del>                                     </del>	5 02 03 010	Onice Supplies various office Supplies Operating Expenses	CO	PS-DBM Agency-to-Agency		+ +	General Management & Supervision		644,295.75	-	2022 PRLC 2022 GAS	FIXED EXPENDITURES
	5 02 03 010	Other Supplies Other Supplies	co	PS-DBM Agency-to-Agency			Coconut Fertilization Project	1,000,000.00	1.000.000.00		2022 GAS 2022 CFP	2022 CFP
	5 02 03 010	Supplies and Materials Expenses	co	PS-DBM Agency-to-Agency			Coconut Fertilization Project	400.000.00	400.000.00	_	2021 CFP	2021 CFP
	5 02 03 010	Various Office Supplies	co	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	,	171,230.00	_	2022 PRLC	PLANTING
	5 02 03 080	Medical, Dental and Laboratory Supplies Expenses	co	Small Value Procurement			Coconut Research and Developme		116,690.72	-	2020 CRDP-CLINIC	THE BENEFICIAL EFFECTS OF
	5 02 03 990	Medicine & Emergency Supplies	со	Small Value Procurement			General Management & Supervision		100,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 990	Other HR Activities Awards/Plaques	СО	Small Value Procurement			General Management & Supervision		100,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 990	Other Supplies and Materials Expenses	CO	Small Value Procurement			Coconut Fertilization Project	17,090.00	17,090.00	-	2021 CFP	ISSP
	5 02 03 990	Other Supplies and Materials Expenses	co	Small Value Procurement			Coconut Hybridization Project	19,653.65	19,653.65	-	2018 HYBRIDIZAT	
	5 02 03 990	Other Supplies and Materials Expenses	CO	Small Value Procurement			Coconut Hybridization Project	100,000.00	100,000.00	-	2021 HYBRIDIZAT	
	5 02 03 990	Other Supplies and Materials Expenses	CO	Small Value Procurement			Coconut Hybridization Project	80,361.52	80,361.52	-	2021 HYBRIDIZAT	( ISSP
$\vdash$	5 02 03 990	Other Supplies and Materials Expenses	CO	Small Value Procurement			Coconut Hybridization Project	50,000.00	50,000.00	-	2021 HYBRIDIZAT	ON-FARM
$\vdash$	5 02 03 990 5 02 03 990	Other Supplies and Materials Expenses	CO	Small Value Procurement Small Value Procurement			Coconut Research and Developme		851.10 60.000.00	-	2018 CRDP 2020 CRDP	RDB R & D MANAGEMENT
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	CO	Small Value Procurement Small Value Procurement	<del>                                     </del>		Coconut Research and Developme Coconut Research and Developme	,	20,000.00	-	2020 CRDP 2021 CRDP	R & D MANAGEMEN I NATIONAL COCONUT RESEAR
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	CO	Small Value Procurement			Coconut Research and Developme		25,000.00	-	2021 CRDP 2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 03 990	Other Supplies and Materials Expenses  Other Supplies and Materials Expenses	CO	Small Value Procurement		+ + -	Farm Production and Extension	23.881.12	23,881.12	-	2022 CRDF 2022 FPE	FIXED EXPENDITURES
	5 02 03 990	Other Supplies and Materials Expenses	co	Small Value Procurement			General Management & Supervision	- /	561,415.64	-	2022 TT E	FIXED EXPENDITURES
	5 02 03 990	Other Supplies and Materials Expenses	co	Small Value Procurement					800.000.00	-		PMC
	15 02 03 990	Other Supplies and Materials Expenses	60	Siliali value Procurement			Planting and Replanting of Local C	000,000.00	800,000.00	-	2021 ACPRP	PIVIC

							Sche	dule for Eac	h		Es	timated Budget (Pl	hP)	Remarks	
No.	(	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	tity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/	Opening of Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
CO Si	uppl 5 02 03		Other Supplies and Materials Expenses		СО	Small Value Procurement				Smallholders Oil Palm Plantation D	17,100.00	17,100.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03		Other Supplies and Materials Expenses PR#166, PR#0176		СО	Small Value Procurement				Japan: Coco Sap Wine Project	3,125.00	3,125.00	-	COCO SAP WINE	COCO SAP WINE
	5 02 03		Other Supplies Other Supplies		СО	Small Value Procurement				Planting and Replanting of Local C		70,000.00	-	2022 PRLC	PLANTING
	5 02 03		Supplies and Materials Expenses		CO	Small Value Procurement				Coconut Fertilization Project	60,000.00	60,000.00	-	2021 CFP	2021 CFP
Se		dable Equipme									4,992,743.09	4,992,743.09	-	-	-
	5 02 03		SE - Machinery & Equipment		СО	Small Value Procurement				Coconut Research and Developme	25,000.00	25,000.00	-	2021 CRDP	NATIONAL COCONUT RESEAR
	5 02 03		SE - Machinery & Equipment mobile phone, HDD, printer, sca		СО	Small Value Procurement				Coconut Research and Developme	15,000.00	15,000.00	-	2022 CRDP	NATIONAL COCONUT RESEAR
	5 02 03		Operating Expenses		CO	Small Value Procurement				General Management & Supervisio	500,000.00	500,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		Operating Expenses 1 unit 5-Layer Glass Door Steel Cabinet		CO	Small Value Procurement				General Management & Supervisio	,	30,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		SE - Furniture and Fixtures		CO	Small Value Procurement				General Management & Supervisio		560,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		SE - Furniture and Fixtures		CO	Small Value Procurement				Smallholders Oil Palm Plantation D	168,525.00	168,525.00	-	2020 OIL PALM	REPROG
	5 02 03		SE - Furniture and Fixtures 1 unit Steel Cabinet		CO	Small Value Procurement				General Management & Supervisio	10,000.00	10,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		Operating Expenses		CO	Small Value Procurement				General Management & Supervisio	500,000.00	500,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		Operating Expenses 5 units Multipurpose UV Sterilizer		CO	Small Value Procurement		+		General Management & Supervisio	100,000.00	100,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		SE - Office Equipment		CO	Small Value Procurement				Coconut Fertilization Project	55,732.08	55,732.08	-	2021 CFP	ADMIN COST
	5 02 03		SE - Office Equipment		CO	Small Value Procurement				Planting and Replanting of Local C	307,500.00	307,500.00	-	2021 ACPRP	2021 ACPRP
	5 02 03		SE - Office Equipment		CO	Small Value Procurement				Smallholders Oil Palm Plantation D	238,000.00	238,000.00	-	2020 OIL PALM	REPROG
	5 02 03		SE - Office Equipment 1 unit Laminating Machine		CO	Small Value Procurement				General Management & Supervisio	5,000.00	5,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		Various Equipment, Furnitures and Fixturers for PCA Led Hul		CO	Small Value Procurement				KEDP-Coconut Village Developmer	2,052,149.13	2,052,149.13	-	2020 CHLCPP	COMMUNITY AGROHUB
	5 02 03		EXTERNAL DRIVE	4	CO	Small Value Procurement				General Management & Supervisio	15,500.00	15,500.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		Router w/ Access Point	2	CO	Small Value Procurement				General Management & Supervisio	5,000.00	5,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	5 02 03		SE - ICT Equipment		co	Small Value Procurement				Coconut Hybridization Project	1,990.00	1,990.00	-	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATIO
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Coconut Hybridization Project	4,642.00	4,642.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIO
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Coconut Hybridization Project	8,360.00	8,360.00	-	2021 HYBRIDIZATI	ISSP
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Coconut Research and Developme	4,000.00	4,000.00	-	2021 CRDP	ISSP
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				General Management & Supervisio	108,172.84	108,172.84 20.000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Japan: Coco Sap Wine Project	20,000.00		-	COCO SAP WINE	COCO SAP WINE
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Planting and Replanting of Local C		25,715.00	-	2018 ACPRP	ISSP
	5 02 03		SE - ICT Equipment		CO	Small Value Procurement				RA8048 (Coconut Preservation Act	10,000.00	10,000.00	-	RA8048	CO SHARE
	5 02 03 5 02 03		SE - ICT Equipment		CO	Small Value Procurement				Smallholders Oil Palm Plantation D	6,366.00 60.000.00	6,366.00 60.000.00	-	2021 OIL PALM	ISSP FIXED EXPENDITURES
	5 02 03		SE - ICT Equipment 1 unit Heavy Duty Scanner			Small Value Procurement				General Management & Supervisio	27.091.04	27.091.04	-	2022 GAS	2021 INTERCROP
			SE-ICT Equipment		CO	Small Value Procurement				KEDP-Coconut Village Developmer	,		-	2021 INTERCROP	
	5 02 03		System Peripherals	•	CO	Small Value Procurement				General Management & Supervisio	128,000.00	128,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
	5 02 03	3-3	USB to LAN Adapter	2	СО	Small Value Procurement				General Management & Supervisio	1,000.00	1,000.00	-	2022 GAS	INSTITUTIONAL TRANSFORMA
I-III & CAR											37,013,392.41	36,174,392.41	839,000.00	-	-
A			and Marketing Expenses			0 111/1 5				0 15 433 41 5 1 1	20,000.00	20,000.00	-	-	-
	5 02 99		Advertising, Promotional and Marketing Expenses		I-III & CAR	Small Value Procurement				Coconut Fertilization Project	10,000.00	10,000.00	-	2022 CFP	2022 CFP
	5 02 99		Advertising, Promotional and Marketing Expenses		I-III & CAR	Small Value Procurement				KEDP-Coconut Village Developmer	10,000.00	10,000.00	-	2022 CVDP	2022 CVDP
A			dlings/Seednuts	40 13	LIII O CAD	Carall Value Danauro	+ +	+		Disation and Deployers of the Co.	12,297,540.39	12,297,540.39	-		- SEEDFARM
	5 02 03		Chemicals Chemicals	10 liters	I-III & CAR	Small Value Procurement	+ +			Planting and Replanting of Local C		15,000.00	-	2022 PRLC	
	5 02 03 5 02 03		Coconut Seedlings Coconut Seedlings Inorganic Fertilizers AS and KCI Fertilizer	71 E hoas	I-III & CAR	Competitive Bidding		+++		Planting and Replanting of Local C		5,879,460.00 149.080.00	-	2022 PRLC 2022 PRLC	PLANTING SEEDFARM
	5 02 03			71.5 bags 89300	I-III & CAR	Competitive Bidding				Planting and Replanting of Local C Planting and Replanting of Local C		149,080.00 3.572.000.00	-	2022 PRLC 2020 ACPRP	REPROG
				30000		Competitive Bidding		+							
	5 02 03		Matured seednuts OPV Tall/Dwarf	30000	I-III & CAR	Competitive Bidding		-		RA8048 (Coconut Preservation Act		2,682,000.39	-	2018 RA8048	REPLACEMENT
A	gri-Inputs:		Fastiliana Ossania IVOI Fatiliana		I-III & CAR	Commettine Diddine				Consent Fortilization Project	11,818,637.50	11,818,637.50	-		2022 CFP
	5 02 03		Fertilizers Organic/KCI Fetilizer			Competitive Bidding				Coconut Fertilization Project	11,369,400.00	11,369,400.00	-	2022 CFP	
	5 02 03		Inorganic Fertilizer AS + KCI		I-III & CAR	Small Value Procurement				Coconut Fertilization Project	441,875.00	441,875.00	-	2021 CFP 2021 SEEDFARM	2021 CFP 2021 SEEDFARM
	5 02 03		Inorganic Fertilizer AS + KCI		I-III & CAR	Small Value Procurement		-		Planting and Replanting of Local C	7,362.50	7,362.50	-	ZUZ I SEEDFARM	ZUZ I SEEDFAKM
A	gri-Inputs:		Disastina Matariala Abasa anala	20,0001	1111 0 040	Commetting District		+		KEDD Cooperat Viller Co. 1	1,930,000.00	1,930,000.00	-		
	5 02 03		Planting Materials Abaca suckers	38,600 suckers	I-III & CAR	Competitive Bidding				KEDP-Coconut Village Developmer	1,930,000.00	1,930,000.00	-	2022 CVDP	2022 CVDP
C		tion Expenses			LIII O CAD	Cmall Value Deserves of		+		Form Draduation and Fatancia	406,800.00	<b>406,800.00</b> 306,000.00			FIXED EXPENDITURES
	5 02 05		Postage and Courier Services	2	I-III & CAR	Small Value Procurement		++++		Farm Production and Extension	306,000.00	25,200.00	-	2022 FPE 2021 HYBRIDIZATI	
			Pre-paid Cards Smart/Globe/TM Cards	J		Small Value Procurement				Coconut Hybridization Project	25,200.00		-		
			Pre-paid Cards Smart/Globe/TM Cards	10	I-III & CAR	Small Value Procurement		+		Planting and Replanting of Local C		50,000.00	-	2022 PRLC	PLANTING
			Telephone Expenses Mobile		I-III & CAR	Small Value Procurement		+		Coconut Fertilization Project	25,600.00	25,600.00 <b>116.400.00</b>	-	2022 CFP	2022 CFP
, E	xıraordinar	ry and Miscella	aneous Expenses								116,400.00	116,400.00	-	-	-

His G Circle 60'0 IDN			Remarks		(PhP)	stimated Budget (P	Es		Each	edule for E	Sche						
Faul Dit and Lindriches Expenses	Component		Project	apital Outlay	(	MOOE		Source of Funds	Award Contract Signing	Opening of Bids Notice of	pt Advertisement / Posting of IB/REI Submission/	Mode of Procurement		ntity)		CODE	No.
Section   Sect	ED EXPENDITURES	FIX	2022 GAS	-				General Management & Supervisio			nt	Small Value Procurement	I-III & CAR				
Section   Sect			-				. ,								111111111111111111111111111111111111111		
Social Color   Feed and Luthricants 6a & 0																	
S																	
\$0.00 (1999				-				•									
\$2 (20 (99)   Fuel and Lubricants Gas & Ot	B COCONUT HYBRIDIZATION  NOUSE HYBRID PRODUCT			-													
Sp 02 05 090				-													
S0 (20 90 00   Fuel, 01 and Lubricants Expenses																	
Ferniture and Fixtures																	
10 60 70 10   Various office equipment		-   -	-				,	- Cooming Come model Emergency /				Direct total Farenace			Tuo, on and Eastroams Expenses		
Texpulpment	ROG	RE'	2020 ACPRP	-,		-		Planting and Replanting of Local C			nt	Small Value Procurement	I-III & CAR		Various office equipment		
Total Control Mode	-	-	-		_			, , , , , , , , , , , , , , , , , , ,									
Other MODE	DUCTION SUPPORT	ZATI( PR	2021 HYBRIDIZATI	50,000.00		-	50,000.00	Coconut Hybridization Project			nt	Small Value Procurement	I-III & CAR	1 unit	Computers Desktop	06 05 030	
S029990   Other MODE	RMIT TO CUT	PE	2018 RA8048	464,000.00		-		RA8048 (Coconut Preservation Act			nt	Small Value Procurement	I-III & CAR	9	ICT equipment Desktop/Laptop		
S 029 999   Other MODE	-	-	-	-	77	389,070.77	389,070.77									MOOE	Other
S   29 99 90   Other MODE				-							-						
Space	DUCTION SUPPORT	-		-							-						
Society   Soci				-													
Spring   S				-													
502 99 990   Other MODE											-						
S   102 99 990   Other MOOE																	
Society Services   Facility Services   Facil	E OF SEEDLINGS AND INT																
Repair & Maintenance																	
Fig. 13 about   Fig. 13 abou	MIT TO CUT	PEI	2018 RA8048					RA8048 (Coconut Preservation Act			nt.	Small value Procurement.	I-III & CAR		Other MOOE		
5 02 13 050 04   R/M - Agricultural and Forestry Equipment	DUCTION SUPPORT	7ATI( DD	2021 HADDIDIZATI					Coconut Hybridization Brainet			nt .	Small Value Progurement	I III & CAD	1	Panair of Water Tank		
So 21 3 050   4   Repair of Tractor	O COCONUT HYBRIDIZATION																
Fig. 2   13   13   10   10   10   10   10   10	DUCTION SUPPORT						. ,										
Fig. 2   13   13   16   16   17   17   18   18   18   19   19   19   19   19																	
Fig. 2   3   3   6   10   10   10   10   10   10   10				-													
Figure   F				-													
Fig. 202 0 10   Fraining on Abaca Production Food and Materials   Fig. 202 0 10   Fraining on Coconut Farm Establishment Food and Accomod 500   Hill & CAR   Small Value Procurement   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Coconut Fertilization Food and Materials   Fig. 202 0 10   Fraining on Food and Materials   Fig. 202 0 10   Fraining on Food and Materials   Fig. 202 0 10   Fraining on GAP Coconut Food and Materials   Fig. 202 0 10   Fraining on GAP Coconut Food and Materials   Fig. 202 0 10   Fraining on GAP Coconut Food and Materials   Fig. 202 0 10   Fraining on Hybridization and Farm Maintenance Food and A 25   FIXED EX      FIXED EX	I ACPRP	202	2021 ACPRP	-	80	184,784.80					nt	Small Value Procurement	I-III & CAR	3		02 13 060	
Training Expenses   1,051,349.00   1,051,349.00   1,051,349.00	-	-	-		00	5,018,280.00	5,018,280.00									y Services	Secur
502 02 010   Training on Abaca Production Food and Materials   150 pax   I-III & CAR   Small Value Procurement   KEDP-Coconut Village Development   30,000.00   30,000.00   - 2022 CVDP   2022 CVDP	ED EXPENDITURES	FIX	2022 GAS	-	00	5,018,280.00	5,018,280.00	General Management & Supervisio				Competitive Bidding	I-III & CAR		Security Services		
5 02 02 010   Training on Coconut Farm Establishment Food and Accomod 500   I-III & CAR   Small Value Procurement   Planting and Replanting of Local C   200,000.00   200,000.00   - 2021 ACPR   2021 ACPR   5 02 02 010   Training on coconut fertilization Food and Materials   I-III & CAR   Small Value Procurement   Coconut Fertilization Project   100,000.00   100,000.00   - 2022 CFP   2022 CFP	-	-	-	-	00	1,051,349.00	1,051,349.00									g Expenses	Traini
5 02 02 010   Training on coconut fertilization Food and Materials   Hill & CAR   Small Value Procurement   Coconut Fertilization Project   100,000.00   100,000.00   - 2022 CFP   2022 CFP   2022 CFP   5 02 02 010   Training on Farm Maintenance Food and Materials   35 pax   Hill & CAR   Small Value Procurement   Planting and Replanting of Local C   21,349.00   21,349.00   - 2022 PRLC   SEEDFAF   5 02 02 010   Training on GAP Coconut Food and Materials   Hill & CAR   Small Value Procurement   Planting and Replanting of Local C   100,000.00   100,000.00   - 2022 PRLC   PLANTING   5 02 02 010   Training on Hybridization and Farm Maintenance Food and A  25   Hill & CAR   Small Value Procurement   Coconut Hybridization Project   30,000.00   30,000.00   - 2021 HYBRIDIZATI   IN-HOUSE   I	CVDP	202	2022 CVDP	-	00	30,000.00	30,000.00	KEDP-Coconut Village Developmer			nt	Small Value Procurement	I-III & CAR	150 pax	Training on Abaca Production Food and Materials	02 02 010	
5 02 02 010 Training on Farm Maintenance Food and Materials 35 pax I-III & CAR Small Value Procurement Planting and Replanting of Local C 21,349.00 21,349.00 - 2022 PRLC SEEDFAF 5 02 02 010 Training on GAP Coconut Food and Materials I-III & CAR Small Value Procurement Planting and Replanting of Local C 100,000.00 100,000.00 - 2022 PRLC PLANTING Planting on Hybridization and Farm Maintenance Food and A 25 I-III & CAR Small Value Procurement Coconut Hybridization Project 30,000.00 30,000.00 - 2021 HYBRIDIZATI IN-HOUSE				-													
5 02 02 010   Training on GAP Coconut Food and Materials   IIII & CAR   Small Value Procurement   Planting and Replanting of Local C   100,000.00   100,000.00   2022 PRLC   PLANTING				-			,	•			-				•		
5 02 02 010 Training on Hybridization and Farm Maintenance Food and A 25 I-III & CAR Small Value Procurement Coconut Hybridization Project 30,000.00 30,000.00 - 2021 HYBRIDIZATI IN-HOUSE				-											•		
				-													
1   5 02 02 010   Training on Hybridization and Farm Maintenance Food and A(25   I-III & CAR   Small Value Procurement	IOUSE HYBRID PRODUCT			-							_						
	DUCTION SUPPORT		-								-			-	<u> </u>		
	RMIT TO CUT	PEI	2018 RA8048					RA8048 (Coconut Preservation Act			nt	Small value Procurement	I-III & CAR	100	<u> </u>		
	RMIT TO CUT	- DE	2010 DA0010	-				DA 90.49 (Conservation And			a.t	Cmall Value Dragurament	I III O CAD				
Value   Supply Systems	MIT TO COT	FEI	2010 NA0040	250 000 00		· · · · · · · · · · · · · · · · · · ·		RA6046 (COCOIIII FIESEIVALIOII ACI			ıı	Siliali value Floculeillelit	I-III & CAR		Transportation and Delivery Expenses		
	S COCONUT HYBRIDIZATION	- 7ΔTI( 201	2018 HYRRIDIZATI					Coconut Hybridization Project			nt	Small Value Procurement	LIII & CAR	1 unit	Irrigation System Sprinkler		
1 06 03 040 Irrigation System Water Pump with accessories 3 units I-III & CAR Small Value Procurement Planting and Replanting of Local C 100,000.00 - 100,000.00 2020 ACPRP REPROG					_										· , ,		
Supplies & Materials   1.002,810,50   1.002,810,5	-	- 1		,			,					2 1 2.20 1 100010110110					
	NTING	PI /	2022 PRLC				, ,	Planting and Replanting of Local C			ncv	PS-DBM Agency-to-Agenc	I-III & CAR		Office Supplies & Materials Various office supplies & materia		
5 02 03 010 Office Supplies 6 Materials I-III & CAR PS-DBM Agency-to-Agency Coconut Fertilization Project 200,000.00 200,000.00 - 2022 CFP 2022 CFP				-													
	DUCTION SUPPORT	ZATI( PR	2021 HYBRIDIZATI	-	00	100,000.00	100,000.00						I-III & CAR			02 03 010	
5 02 03 990 Fertilizer AS & KCI 480 bags AS & 240 I-III & CAR Small Value Procurement Coconut Hybridization Project 18,000.00 18,000.00 - 2021 HYBRIDIZATI	IOUSE HYBRID PRODUCT			-	00	18,000.00										02 03 990	
	RMIT TO CUT	PE	2018 RA8048		00	200,000.00	200,000.00	RA8048 (Coconut Preservation Act			ncy	PS-DBM Agency-to-Agency			Office Supplies Office Supplies & Materials	02 03 990	

								Sched	lule for Each		Est	timated Budget (Ph	nP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	ntity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/	Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	I-III & CAS		02 03 990	Other Supplies and Materials Expenses		I-III & CAR	Small Value Procurement			RA8048 (Coconut Preservation Act	150,000.00	150,000.00	-	2018 RA8048	PERMIT TO CUT
			02 03 990	Various Materials		I-III & CAR	Small Value Procurement			Coconut Hybridization Project	50,000.00	50,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
			02 03 990	Various Materials		I-III & CAR	Small Value Procurement			Planting and Replanting of Local C	50,000.00	50,000.00	-	2021 ACPRP	2021 ACPRP
			02 03 990	Various Materials		I-III & CAR	Small Value Procurement			Planting and Replanting of Local C	45,122.50	45,122.50	-	2021 SEEDFARM	2021 SEEDFARM
	S		xpendable Equipn								290,000.00	290,000.00	•	-	-
			02 03-2	Various office equipment		I-III & CAR	Small Value Procurement			Planting and Replanting of Local C	90,000.00	90,000.00	-	2020 ACPRP	REPROG
			02 03-3		18 units	I-III & CAR	Small Value Procurement			Planting and Replanting of Local C	100,000.00	100,000.00	-	2020 ACPRP	REPROG
	n.	5	02 03-3	ICT equipment Licensed Software	18 units	I-III & CAR	Small Value Procurement			RA8048 (Coconut Preservation Act	100,000.00	100,000.00	-	2018 RA8048	PERMIT TO CUT
	IV		ntable Forms Expe								81,762,005.42 95.000.00	66,420,976.51 95.000.00	15,341,028.91	-	-
	F		102 03 020	Accountable Forms		IV	A			DA 00 40 (Cooperat Decomposition And	30,000.00	30,000.00	•	2018 RA8048	PERMIT TO CUT
			02 03 020	Accountable Forms		IV	Agency-to-Agency			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	15,000.00	15,000.00	-	2019 RA8048	PERMIT TO CUT
			02 03 020	Accountable Forms		IV	Agency-to-Agency			RA8048 (Coconut Preservation Act	50.000.00	50.000.00		2019 RA6046 2021 RA8048	PERMIT TO CUT
			Itural and Forestry			IV	Agency-to-Agency		+ +	RA6046 (Coconut Preservation Act	9,385,194.57	50,000.00	9.385.194.57	2021 RA0040	PERMIT TO COT
	<b>-</b>		06 05 040	Agricultural and Forestry Equipment		IV	Competitive Bidding			KEDP-Coconut Village Developmen	7,385,194.57	-	-,,	2021 CHLCPP	2021 CHLCPP
			06 05 040	Agricultural Machinery and Equipment Composting Facility for	2	IV	Competitive Bidding			Coconut Fertilization Project	2.000.000.00	-	2.000.000.00		2021 CFILOFF 2022 CFP
			puts: Coconut See			14	Competitive bidding			Occonde i cranization i roject	21.783.851.00	21,783,851.00	2,000,000.00	2022 011	2022 011
			02 03 100	Agricultural and Marine Supplies		IV	Competitive Bidding			Planting and Replanting of Local C	1,316,875.00	1.316.875.00	-	2019 ACPRP	2019 ACPRP
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	2,900,000.00	2,900,000.00	-	2018 RA8048	REPLACEMENT
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	700.000.00	700.000.00	-	2019 RA8048	REPLACEMENT
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	4.161.652.00	4.161.652.00	-	2021 RA8048	PERMIT TO CUT
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	3,875,460.00	3,875,460.00	_	2021 RA8048	REPLACEMENT
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	3.133.460.00	3,133,460.00	_	2022 RA8048	PERMIT TO CUT
		5	02 03 100	Agricultural and Marine Supplies Expenses		IV	Competitive Bidding			RA8048 (Coconut Preservation Act	3,590,680.00	3,590,680.00	-	2022 RA8048	REPLACEMENT
		5	02 03 100	Agricultural and Marine Supplies Expenses		IV	Small Value Procurement			RA8048 (Coconut Preservation Act	1,000,000.00	1,000,000.00	-	2018 RA8048	PERMIT TO CUT
		5	02 03 100	Agricultural and Marine Supplies Expenses		IV	Small Value Procurement			RA8048 (Coconut Preservation Act	580,900.00	580,900.00	-	2019 RA8048	PERMIT TO CUT
		5	02 03 100	Agricultural and Marine Supplies Expenses		IV	Small Value Procurement			Planting and Replanting of Local C	524,824.00	524,824.00	-	2022 PRLC	SEEDFARM
	A	\gri-ln	puts: Drugs & Biol	logics							855,000.00	855,000.00	-	-	-
		5	02 03 100	Drugs and Biologics for Small Ruminants		IV	Small Value Procurement			KEDP-Coconut Village Developmer	680,000.00	680,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
			02 03 100	Drugs and Biologics for Small Ruminants		IV	Small Value Procurement			Smallholders Oil Palm Plantation D	175,000.00	175,000.00	-	2020 OIL PALM	ANIMAL INTEGRATION
	A		puts: Fertilizers								22,953,240.00	22,953,240.00	•	-	-
			02 03 100	Agricultural and Marine Supplies Expenses Ammonium Sulfa		IV	Competitive Bidding			Coconut Fertilization Project	756,000.00	756,000.00	-	2022 CFP	2022 CFP
			02 03 100	Agricultural and Marine Supplies Expenses Organic Fertilizer		IV	Competitive Bidding			Coconut Fertilization Project	19,107,000.00	19,107,000.00	-	2022 CFP	2022 CFP
			02 03 100	Agricultural and Marine Supplies Expenses Potassium Chlori	1332	IV	Competitive Bidding			Coconut Fertilization Project	3,090,240.00	3,090,240.00	-	2022 CFP	2022 CFP
	Α.		puts: Intercrops								3,860,000.00	3,860,000.00	•	-	-
			02 03 100		66800	IV	Competitive Bidding			KEDP-Coconut Village Developmen	3,340,000.00	3,340,000.00	-	2022 CVDP	2022 CVDP
			02 03 100		370	IV	Small Value Procurement			KEDP-Coconut Village Developmen	148,000.00	148,000.00	-	2022 CVDP	2022 CVDP
			02 03 100 puts: Oil Palm See	Procurement of Agricultural Inputs Vegetable Seeds and Roo		IV	Small Value Procurement			KEDP-Coconut Village Developmen	372,000.00 <b>2.005.000.00</b>	372,000.00 <b>2.005.000.00</b>	<u> </u>	2022 CVDP	2022 CVDP
	-			. •		N/	Competitive Ridding			Smallholders Oil Palm Plantation D	2,005,000.00	2,005,000.00		2022 OIL PALM	2022 OIL PALM
			02 03 100 puts: Others	Agricultural Supplies		IV	Competitive Bidding			Smalliolders Oil Palm Plantation D	639,821.72	639,821.72		2022 OIL PALIVI	ZUZZ UIL PALIVI
	,		02 03 100	Agricultural and Marine Supplies Expense		IV	Small Value Procurement			DOST Funded Projects	7.500.00	7.500.00	<u> </u>	DOST-PCAARRD	PERFORMANCE EVALUATION
			02 03 100	Agricultural and Marine Supplies Expense Agricultural and Marine Supplies Expense Pesticide		IV	Small Value Procurement			Coconut Hybridization Project	1,280.00	1,280.00	<u>-</u>	2018 HYBRIDIZATI	2018 COCONUT HYBRIDIZATION
			02 03 100	Agricultural and Marine Supplies Expense Pesticide  Agricultural and Marine Supplies Expenses		IV	Small Value Procurement			Planting and Replanting of Local C	429,210.00	429,210.00		2021 SEEDFARM	2021 SEEDFARM
			02 03 100	Agricultural and Marine Supplies Expenses		IV	Small Value Procurement			Coconut Hybridization Project	201,831.72	201,831.72	-	2021 HYBRIDIZATI	
	c		unication Expense			1				Tarana and a report	1,235,130.18	1,235,130.18			-
	ľ		02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	36,000.00	36.000.00	-	2022 FPE	FIXED EXPENDITURES
			02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	36,000.00	36,000.00	-	2022 FPE	FIXED EXPENDITURES
			02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	30,000.00	30,000.00	-	2022 FPE	FIXED EXPENDITURES
		5	02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	30,000.00	30,000.00	-	2022 FPE	FIXED EXPENDITURES
		5	02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	30,000.00	30,000.00	-	2022 FPE	FIXED EXPENDITURES
			02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	36,000.00	36,000.00	-	2022 FPE	FIXED EXPENDITURES
		5	02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	36,000.00	36,000.00	-	2022 FPE	FIXED EXPENDITURES
		5	02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	60,000.00	60,000.00	-	2022 FPE	FIXED EXPENDITURES
			02 05 010	Postage and Courier Services Postage and Courier Services		IV	Small Value Procurement			Farm Production and Extension	30,000.00	30,000.00	-	2022 FPE	FIXED EXPENDITURES
		5	02 05 020 01	Telephone Expenses - Mobile		IV	Small Value Procurement			Planting and Replanting of Local C	50,000.00	50,000.00	-	2021 ACPRP	2021 ACPRP

					Schedule	for Each		Est	imated Budget (Ph	P)	Remarks	
		2 12	D140/E		u √ m		1 1		,	,		
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity	PMO/ End- User	Mode of Procurement	Advertiseme / Posting c IB/REI Submissio Opening c	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	V Comr 5 02 05 020 01	Telephone Expenses - Mobile	IV	Small Value Procurement			Coconut Fertilization Project	50,156.87	50,156.87	-	2021 CFP	2021 CFP
	5 02 05 020 01	Telephone Expenses - Mobile	IV	Small Value Procurement			DOST Funded Projects	12,400.00	12,400.00	-	DOST-PCAARRD	PERFORMANCE EVALUATION
	5 02 05 020 01	Telephone Expenses - Mobile	IV	Small Value Procurement			KEDP-Coconut Village Developmer	150,000.00	150,000.00	-	2016 INTERCROP	2016 INTERCROP
	5 02 05 020 01	Telephone Expenses - Mobile	IV	Small Value Procurement			KEDP-Coconut Village Developmen	100,000.00	100,000.00	-	2018 CHLCPP	2018 CHLCPP
	5 02 05 020 01	Telephone Expenses - Mobile	IV	Small Value Procurement			KEDP-Coconut Village Developmen	40,000.00	40,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 05 020 01	Telephone Expenses - Mobile	IV nv	Small Value Procurement		<del>                                     </del>	Planting and Replanting of Local C	240,660.00	240,660.00	-	2022 PRLC	PLANTING
	5 02 05 020 01 5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile	IV IV	Small Value Procurement Small Value Procurement		<del>                                     </del>	RA8048 (Coconut Preservation Act Smallholders Oil Palm Plantation D	30,000.00 3,200.00	30,000.00 3.200.00	-	2018 RA8048 2021 OIL PALM	PERMIT TO CUT 2021 OIL PALM
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile/L	IV IV	Small Value Procurement		<del>                                     </del>	Coconut Fertilization Project	228,713.31	228,713.31		2022 CFP	2021 OIL PALW 2022 CFP
	5 02 05 040	Cable Services Expense Cable Services of Marinduque P.O	IV IV	Small Value Procurement			General Management & Supervisio	6,000.00	6.000.00		2022 GAS	FIXED EXPENDITURES
	Donations	Cable Services Expense Sable Services of marinaaque 1.0		Cindii valao i rocarcinoni			Concrat management & Superviole	900,000.00	900.000.00		-	-
	5 02 99 080	Donations Poultry - Free Range Chicken	IV	Small Value Procurement			KEDP-Coconut Village Developmen	900,000.00	900,000.00	-	2020 CHLCPP	2020 CHLCPP
	Extraordinary and Misc	, ,					3	116,400.00	116,400.00		-	-
	5 02 10 030	Extraordinary Expenses Extraordinary Expenses of the Region	IV	Small Value Procurement			General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fuel, Oil and Lubricants							790,721.46	790,721.46		i	-
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV	Direct Retail Purchase			KEDP-Coconut Village Developmer	120,000.00	120,000.00	-	2016 INTERCROP	2016 INTERCROP
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV	Direct Retail Purchase			KEDP-Coconut Village Developmen	50,000.00	50,000.00	-	2018 CHLCPP	2018 CHLCPP
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV	Direct Retail Purchase			Planting and Replanting of Local C	45,026.12	45,026.12	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV	Direct Retail Purchase			Planting and Replanting of Local C	20,000.00	20,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants Expenses	IV IV	Direct Retail Purchase Direct Retail Purchase			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	50,000.00 30.000.00	50,000.00 30.000.00	-	2018 RA8048 2019 RA8048	PERMIT TO CUT PERMIT TO CUT
	5 02 03 090	Fuel, Oil and Lubricants Expenses  Fuel, Oil and Lubricants Expenses	IV IV	Direct Retail Purchase		<del>                                     </del>	RA8048 (Coconut Preservation Act	60,000.00	60.000.00	-	2020 RA8048	PERMIT TO CUT
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV IV	Direct Retail Purchase			RA8048 (Coconut Preservation Act	131,342.00	131,342.00	-	2021 RA8048	PERMIT TO CUT
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IV	Direct Retail Purchase			Smallholders Oil Palm Plantation D	10,000.33	10,000.33	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 090	Fuel, Oil and Lubricants Expenses Diesel, Gasoline, Brake flu	IV	Direct Retail Purchase			KEDP-Coconut Village Developmen	44,565.00	44.565.00	_	2022 CVDP	2022 CVDP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Diesel, Gasoline, Brake flu	IV	Direct Retail Purchase			Smallholders Oil Palm Plantation D	18,500.00	18,500.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubricar	IV	Direct Retail Purchase			Coconut Fertilization Project	33,668.00	33,668.00	-	2022 CFP	2022 CFP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubricar	IV	Direct Retail Purchase			Planting and Replanting of Local C	177,620.00	177,620.00	-	2022 PRLC	PLANTING
	Furniture and Fixtures							506,300.00	-	506,300.00	-	-
	1 06 07 010	Furniture and Fixtures	IV	Small Value Procurement			Coconut Fertilization Project	100,000.00	-	100,000.00	2021 CFP	2021 CFP
	1 06 07 010	Furniture and Fixtures	IV	Small Value Procurement			KEDP-Coconut Village Developmer	180,000.00	-	180,000.00	2018 CHLCPP	2018 CHLCPP
	1 06 07 010	Furniture and Fixtures	IV nv	Small Value Procurement			KEDP-Coconut Village Developmen	100,000.00	-	100,000.00	2020 INTERCROP	ANIMAL INTEGRATION
	1 06 07 010 1 06 07 010	Furniture and Fixtures Furniture and Fixtures	IV N	Small Value Procurement Small Value Procurement			Planting and Replanting of Local C RA8048 (Coconut Preservation Act	26,300.00 100.000.00	-	26,300.00 100.000.00	2022 PRLC 2018 RA8048	PLANTING PERMIT TO CUT
	ICT Equipment	Furniture and Fixtures	IV IV	Small value Procurement			RA8048 (Coconut Preservation Act	680,000.00	-	680,000.00	2016 KA6046	PERMIT TO COT
	1 06 05 030	ICT Equipment	IV	Small Value Procurement		<del>                                     </del>	Coconut Fertilization Project	120.000.00	-	120.000.00	2021 CFP	2021 CFP
	1 06 05 030	ICT Equipment	IV	Small Value Procurement			KEDP-Coconut Village Developmen	150.000.00	-	.,	2016 INTERCROP	2016 INTERCROP
	1 06 05 030	ICT Equipment	IV	Small Value Procurement			KEDP-Coconut Village Developmen	100.000.00	-	,	2018 CHLCPP	2018 CHLCPP
	1 06 05 030	ICT Equipment	IV IV	Small Value Procurement			Planting and Replanting of Local C	100,000.00	-	100,000.00	2021 ACPRP	2021 ACPRP
	1 06 05 030	ICT Equipment	IV	Small Value Procurement			RA8048 (Coconut Preservation Act	150,000.00	-	150,000.00	2018 RA8048	PERMIT TO CUT
	1 06 05 030	ICT Equipment	IV	Small Value Procurement			Smallholders Oil Palm Plantation D	60,000.00	-	60,000.00	2022 OIL PALM	2022 OIL PALM
	Machinery and Equipme							347,867.64	-	347,867.64	-	-
	1 06 05 010	Machinery and Equipment	IV	Small Value Procurement			Coconut Hybridization Project	347,867.64	-	347,867.64	2021 HYBRIDIZATIO	ON-FARM
	Office Equipment	000 5 1		0 1111 1 1			15555	196,666.70	-	196,666.70	-	-
	1 06 05 020	Office Equipment	IV IV	Small Value Procurement			KEDP-Coconut Village Developmen	100,000.00	-		2020 INTERCROP 2022 CFP	ANIMAL INTEGRATION 2022 CFP
	1 06 05 020 Other Machinery and Ed	Office Equipment Office Equipment	IV	Small Value Procurement			Coconut Fertilization Project	96,666.70 <b>4,225,000.00</b>	-	96,666.70 <b>4,225,000.00</b>	ZUZZ UFP	2022 UFP
	1 06 05 990	Other Machinery and Equipment	IV	Competitive Bidding			KEDP-Coconut Village Developmer	3.710.000.00	-		2018 CHLCPP	2018 CHLCPP
	1 06 05 990	Other Machinery and Equipment	IV IV	Small Value Procurement			KEDP-Coconut Village Developmen	385.000.00	-		2017 CHLCPP	2017 CHLCPP
	1 06 05 990	Other Machinery and Equipment	IV	Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00	-	/	2018 RA8048	PERMIT TO CUT
	1 06 05 990	Other Machinery and Equipment	IV	Small Value Procurement			RA8048 (Coconut Preservation Act	80,000.00	-		2019 RA8048	PERMIT TO CUT
	Other MOOE	,						1,966,947.87	1,966,947.87		ī	-
	5 02 99 990	Other MOOE	IV	Small Value Procurement.			Planting and Replanting of Local C	68,016.91	68,016.91	-	2021 ACPRP	NCFRS
	5 02 99 990	Other MOOE	IV	Small Value Procurement.			Coconut Hybridization Project	296,618.98	296,618.98	-	2021 HYBRIDIZATIO	ON-FARM
	5 02 99 990	Other MOOE	IV	Small Value Procurement.			Coconut Research and Developme	107,920.00	107,920.00	-	2020 CRDP	2014 CSI
	5 02 99 990	Other MOOE	IV	Small Value Procurement.			Coconut Scale Insect Emergency A	1,000,000.00	1,000,000.00	-	CSIEAP	REHAB

						Schedule for Each		Est	imated Budget (Ph	nP)	Remarks	
No.		CODE	(General Description/ Specs / Unit Cost / Quanti	"	Α	Submission/ Opening of Bids Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
IV	Othe	er 5 02 99 990	Other MOOE	IV	Small Value Procurement.		Coconut Scale Insect Emergency A	87,500.00	87,500.00	-		SQR
		5 02 99 990	Other MOOE	IV	Small Value Procurement.		Planting and Replanting of Local C	10,192.00	10,192.00		2022 PRLC	SEEDFARM
		5 02 99 990	Other MOOE	IV	Small Value Procurement.		Plowback of Income	125,000.00	125,000.00	-	SALE OF BID DOC	SALE OF BID DOCS
		5 02 99 990	Other MOOE	IV	Small Value Procurement.		RA8048 (Coconut Preservation Act	25,640.00	25,640.00	-	2018 RA8048	PERMIT TO CUT
		5 02 99 990	Other MOOE	IV	Small Value Procurement.		RA8048 (Coconut Preservation Act	14,100.00	14,100.00	-	2019 RA8048	PERMIT TO CUT
		5 02 99 990	Other MOOE	IV IV	Small Value Procurement.		RA8048 (Coconut Preservation Act	41,660.00	41,660.00	-	2021 RA8048	PERMIT TO CUT
		5 02 99 990	Other MOOE Other MOOE Other MOOE Other MOOE	IV IV	Small Value Procurement.		Coconut Fertilization Project	80,300.00	80,300.00	-	2022 CFP	2022 CFP
-	Dein	5 02 99 990	ation Expenses	IV	Small Value Procurement.		Planting and Replanting of Local C	109,999.98 <b>155,000.00</b>	109,999.98 <b>155.000.00</b>	-	2022 PRLC	PLANTING
	Prin	5 02 99 020	Printing and publication expense	IV	Small Value Procurement		DOST Funded Projects	5,000.00	5.000.00		DOST-PCAARRD	PERFORMANCE EVALUATION
		5 02 99 020	Printing and Publication Expense  Printing and Publication Expenses	IV IV	Small Value Procurement		KEDP-Coconut Village Developmen	100,000.00	100,000.00	-	2018 CHLCPP	2018 CHLCPP
		5 02 99 020	Printing and Publication Expenses  Printing and Publication Expenses	IV	Small Value Procurement		KEDP-Coconut Village Developmen	50,000.00	50,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	Pan	t/Lease Expens		iv .	Siliali value Floculeillelli		KEDF-Cocondit vinage Developmen	834.000.00	834.000.00		2020 INTERCROP	ANIIVIAL INTEGRATION
	IXCII	5 02 99 050	Farm Lease for hybridization site 50,000/ month for 4 months 2	2 <b>IV</b>	NP-Lease of Properties and		Coconut Hybridization Project	150,000.00	150,000.00		2021 HYBRIDIZATI	2021 COCONUT HYBRIDIZATIO
		5 02 99 050	Rent/Lease Expenses	IV	NP-Lease of Properties and		Coconut Hybridization Project	684,000.00	684,000.00		2021 HYBRIDIZATI	ON-FARM
	Ren	air & Maintenar		<u>"</u>	20000 of 1 roportion and			510.748.64	510.748.64		-	- ON-1 ATOM
	пср	5 02 13	Repair and Maintenance	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	100,000.00	100,000.00	-	2018 RA8048	PERMIT TO CUT
		5 02 13	Repair and Maintenance	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	50,000.00	50,000.00	-	2019 RA8048	PERMIT TO CUT
		5 02 13	Repair and Maintenance	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	160,748.64	160,748.64	-	2020 RA8048	PERMIT TO CUT
		5 02 13	Repair and Maintenance	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	100,000.00	100.000.00	-	2021 RA8048	PERMIT TO CUT
		5 02 13 060	R/M- Transportation Equipment	IV	Small Value Procurement		Coconut Fertilization Project	100.000.00	100.000.00	-	2021 CFP	2021 CFP
	Rep	resentation Exp						3,547.00	3,547.00		-	-
		5 02 99 030	Representation Expenses	IV	Small Value Procurement		DOST Funded Projects	3,547.00	3,547.00		DOST-PCAARRD	PERFORMANCE EVALUATION
	Sec	urity Services	·				•	2,772,696.00	2,772,696.00		-	-
		5 02 12 030	Security Services Security service expense of Laguna P.O	IV	Competitive Bidding		General Management & Supervisio	1,308,456.00	1,308,456.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 12 030	Security Services Security service expense of Regional Offic	IV	Competitive Bidding		General Management & Supervisio	1,464,240.00	1,464,240.00	-	2022 GAS	FIXED EXPENDITURES
	Trai	ning Expenses						1,306,243.66	1,306,243.66	٠	-	-
		5 02 02 010	Training Expenses	IV	Small Value Procurement		Planting and Replanting of Local C	58,749.33	58,749.33	-	2021 ACPRP	2021 ACPRP
		5 02 02 010	Training Expenses	IV	Small Value Procurement		Coconut Fertilization Project	100,000.00	100,000.00	-	2021 CFP	2021 CFP
		5 02 02 010	Training Expenses	IV	Small Value Procurement		DOST Funded Projects	10,000.00	10,000.00	-	DOST-PCAARRD	PERFORMANCE EVALUATION
		5 02 02 010	Training Expenses	IV	Small Value Procurement		KEDP-Coconut Village Developmer	70,000.00	70,000.00		2018 CHLCPP	2018 CHLCPP
		5 02 02 010	Training Expenses	IV	Small Value Procurement		Planting and Replanting of Local C	54,360.00	54,360.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 02 010	Training Expenses	IV	Small Value Procurement		Planting and Replanting of Local C	43,870.00	43,870.00	-	2022 PRLC	SEEDFARM
		5 02 02 010	Training Expenses	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	100,000.00	100,000.00	-	2018 RA8048	PERMIT TO CUT
		5 02 02 010	Training Expenses	IV IV	Small Value Procurement		Smallholders Oil Palm Plantation D	11,420.00 50,000.00	11,420.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 02 010	Training Expenses	IV D/	Small Value Procurement		Smallholders Oil Palm Plantation D		50,000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 02 010 5 02 02 010	Training Expenses at least 15 pax @ 700/pax/day Training Expenses Training	IV N/	Small Value Procurement Small Value Procurement		Coconut Hybridization Project Planting and Replanting of Local C	33,500.00 366,666.65	33,500.00 366,666.65	-	2018 HYBRIDIZATI 2022 PRLC	2018 COCONUT HYBRIDIZATION PLANTING
		5 02 02 010	Training Expenses Training Training Expenses Training Expenses	IV IV	Small Value Procurement		KEDP-Coconut Village Developmen	146.671.00	146.671.00	-	2022 PRLC 2022 CVDP	2022 CVDP
		5 02 02 010	Training Expenses Training Expenses  Training Expenses Trainings & Seminars  -	IV	Small Value Procurement		Coconut Fertilization Project	261,006.68	261,006.68	-	2022 CVDF 2022 CFP	2022 CVDF 2022 CFP
	Tran		Delivery Expenses	"	Oman value i rocuromont		Social Fernization Froject	2,304,035.50	2,304,035.50		-	LULL OIT
	1701	5 02 99 040	Transportation and Delivery Expenses	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	44.384.00	44.384.00	-	2020 RA8048	REPLACEMENT
		5 02 99 040	Transportation and Delivery Expenses	IV	Small Value Procurement	+ + +	RA8048 (Coconut Preservation Act	756,664.00	756,664.00	-	2021 RA8048	PERMIT TO CUT
		5 02 99 040	Transportation and Delivery Expenses	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	484,432.50	484,432.50	-	2021 RA8048	REPLACEMENT
		5 02 99 040	Transportation and Delivery Expenses	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	569,720.00	569,720.00	-	2022 RA8048	PERMIT TO CUT
		5 02 99 040	Transportation and Delivery Expenses	IV	Small Value Procurement		RA8048 (Coconut Preservation Act	448,835.00	448,835.00	•	2022 RA8048	REPLACEMENT
	Sup	plies & Material					,	1,333,593.48	1,333,593.48		-	-
		5 02 03 010	Office Supplies Expenses	IV	PS-DBM Agency-to-Agency		DOST Funded Projects	4,099.20	4,099.20	1	DOST-PCAARRD	PERFORMANCE EVALUATION
		5 02 03 010	Office Supplies Expenses	IV	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	17,548.00	17,548.00	·	2022 PRLC	SEEDFARM
		5 02 03 010	Office Supplies Expenses Office Supplies	IV	PS-DBM Agency-to-Agency		Coconut Fertilization Project	157,430.04	157,430.04	-	2022 CFP	2022 CFP
		5 02 03 010	Office Supplies Expenses Office Supplies	IV	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	144,760.00	144,760.00	-	2022 PRLC	PLANTING
		5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency		Smallholders Oil Palm Plantation D	1,400.00	1,400.00	-	2020 OIL PALM	ANIMAL INTEGRATION
		5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency		Coconut Fertilization Project	90,000.00	90,000.00	-	2021 CFP	2021 CFP
		5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency		KEDP-Coconut Village Developmer	61,134.00	61,134.00	-	2016 INTERCROP	2016 INTERCROP
		5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency		KEDP-Coconut Village Developmer	40,000.00	40,000.00	-	2018 CHLCPP	2018 CHLCPP
		5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency		KEDP-Coconut Village Developmer	51,232.48	51,232.48	-	2020 INTERCROP	ANIMAL INTEGRATION

					Schedule	for Each		Est	imated Budget (Ph	P)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantit	PMO/ End- y) User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of Rids	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	V Suppl 5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	44,902.00	44,902.00	-	2021 ACPRP	2021 ACPRP
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	749.00	749.00	-	2017 RA8048	PERMIT TO CUT
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	80,537.56	80,537.56	-	2018 RA8048	PERMIT TO CUT
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	96,180.64	96,180.64	-	2019 RA8048	PERMIT TO CUT
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	100,000.00	100,000.00	-	2021 RA8048	PERMIT TO CUT
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency			Smallholders Oil Palm Plantation D	10,000.00	10,000.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 010	Office Supplies Expenses Various office supplies	IV	PS-DBM Agency-to-Agency	4		Smallholders Oil Palm Plantation D	30,000.00	30,000.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 990	Other Supplies and Materials Expenses	IV n/	Small Value Procurement			DOST Funded Projects	15,606.60	15,606.60	-	DOST-PCAARRD	PERFORMANCE EVALUATION
	5 02 03 990	Other Supplies and Materials Expenses	IV N	Small Value Procurement			KEDP-Coconut Village Developmen	50,000.00	50,000.00	-	2016 INTERCROP	2016 INTERCROP
	5 02 03 990 5 02 03 990	Other Supplies and Materials Expenses	IV N	Small Value Procurement			Planting and Replanting of Local C	41,776.00 50.000.00	41,776.00 50.000.00	-	2021 SEEDFARM	2021 SEEDFARM PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses	IV IV	Small Value Procurement			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	20,000.00	20,000.00	-	2018 RA8048 2019 RA8048	PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	IV IV	Small Value Procurement Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00	50.000.00		2019 RA8048	PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	IV IV	Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00	50,000.00		2021 RA8048	PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies	IV IV	Small Value Procurement			Coconut Fertilization Project	56,238.00	56,238.00	-	2022 CFP	2022 CFP
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies  Other Supplies and Materials Expenses Other Supplies	IV IV	Small Value Procurement	<del>                                     </del>	<del>                                     </del>	Planting and Replanting of Local C	69,999,96	69.999.96		2022 CFF 2022 PRLC	PLANTING
,	1	Other Supplies and materials Expenses Other Supplies	IV IV	Official Value 1 Tocal efficial			I faitting and replanting of Local o	93,404,051.42	92,121,050.42	1,283,001.00	-	-
	Accountable Forms Exc	penses						100,224.52	100,224.52	- 1,200,001.00	-	-
	5 02 03 020	Accountable Forms Accountable forms	v	Agency-to-Agency			RA8048 (Coconut Preservation Act	13,224.74	13,224.74	_	2022 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			KEDP-Coconut Village Developmen	1,000.00	1,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			RA8048 (Coconut Preservation Act	18,361.00	18,361.00	-	2017 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			RA8048 (Coconut Preservation Act	10,604.00	10,604.00	-	2018 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			RA8048 (Coconut Preservation Act	6,180.00	6,180.00	-	2019 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			RA8048 (Coconut Preservation Act	11,988.04	11,988.04	=	2020 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expense Accountable forms	V	Agency-to-Agency			RA8048 (Coconut Preservation Act	33,866.74	33,866.74	-	2021 RA8048	PERMIT TO CUT
	5 02 03 020	Accountable Forms Expenses	V	Agency-to-Agency			Planting and Replanting of Local C	5,000.00	5,000.00	-	2022 PRLC	PLANTING
	Agricultural and Foresti							1,000,000.00	•	1,000,000.00	-	-
	1 06 05 040	Machineries and Equipment / Agricultural and Forestry Equip 1	V	Small Value Procurement			Coconut Fertilization Project	1,000,000.00	-	,,	2022 CFP	2022 CFP
	Agri-Inputs: Coconut Se	Agricultural and Marine Supplies Fertilizers and insecticides	V	Small Value Procurement			Planting and Replanting of Local C	<b>38,894,588.75</b> 108,905.00	<b>38,894,588.75</b> 108,905.00	•	2022 PRLC	PLANTING -
	5 02 03 100	Agricultural and Marine Supplies OPV Tall and/or Dwarf varie 10	•	Community Participation			Planting and Replanting of Local C	8.678.671.00	8.678.671.00	-	2022 PRLC 2022 PRLC	PLANTING
	5 02 03 100	Agricultural and Marines Supplies Fertilizers and Chemicals,	V	Small Value Procurement			Planting and Replanting of Local C	222,400.00	222.400.00	-	2022 PRLC	SEEDFARM
	5 02 03 100	Agricultural Inputs (coconut seedlings) with transport and ha	36586 V	Community Participation			Planting and Replanting of Local C	7,463,440.00	7,463,440.00	-	2021 ACPRP	2021 ACPRP
	5 02 03 100	Agricultural Supplies - Seedlings Good quality coconut seedl 15		Competitive Bidding			RA8048 (Coconut Preservation Act	1,297,270.00	1,297,270.00	-	2022 RA8048	PERMIT TO CUT
	5 02 03 100	Agricultural Supplies - Seedlings Good quality coconut seedl 12		Small Value Procurement			RA8048 (Coconut Preservation Act	109,395.00	109,395.00	=	2022 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies - Seedlings Good quality seednuts, OP\39	9823 <b>V</b>	Competitive Bidding			RA8048 (Coconut Preservation Act	1,154,867.00	1,154,867.00	-	2022 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 1	144 <b>V</b>	Competitive Bidding			RA8048 (Coconut Preservation Act	97,240.00	97,240.00	-	2020 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling		Small Value Procurement			RA8048 (Coconut Preservation Act	97,240.00	97,240.00	-	2016 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 1		Small Value Procurement			RA8048 (Coconut Preservation Act	97,240.00	97,240.00	-	2019 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 12		Competitive Bidding			RA8048 (Coconut Preservation Act	109,395.00	109,395.00	-	2021 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling		Small Value Procurement			RA8048 (Coconut Preservation Act	194,820.00	194,820.00	-	2015 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 7		Competitive Bidding			RA8048 (Coconut Preservation Act	606,196.00	606,196.00	-	2019 RA8048	PERMIT TO CUT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 12		Competitive Bidding			RA8048 (Coconut Preservation Act	1,040,233.00	1,040,233.00	-	2018 RA8048	PERMIT TO CUT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 13		Competitive Bidding			RA8048 (Coconut Preservation Act	1,175,961.60	1,175,961.60	-	2020 RA8048	PERMIT TO CUT
	5 02 03 100 5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling 2  Agricultural Supplies Expense Good quality coconut seedling 36		Competitive Bidding Competitive Bidding			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	1,801,127.00 3,142,110.00	1,801,127.00 3,142,110.00	-	2017 RA8048 2021 RA8048	PERMIT TO CUT PERMIT TO CUT
	5 02 03 100	Agricultural Supplies Expense Good quality coconut seedling	V V	Competitive Bidding			RA8048 (Coconut Preservation Act	97,240.00	97.240.00	-	2018 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality seednuts, OPV T 10	0499 V	Small Value Procurement			RA8048 (Coconut Preservation Act	304,471.00	304.471.00	<u> </u>	2019 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality seednuts, OPV T 45		Competitive Bidding			RA8048 (Coconut Preservation Act	1,310,800.00	1.310.800.00	-	2020 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality seednuts, OPV T		Competitive Bidding			RA8048 (Coconut Preservation Act	1,322,777.00	1,322,777.00	-	2021 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality seednuts, OPV T		Small Value Procurement			RA8048 (Coconut Preservation Act	2,042,354.00	2,042,354.00	-	2016 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Expense Good quality seednuts, OPV T	V	Competitive Bidding			RA8048 (Coconut Preservation Act	1,011,201.00	1,011,201.00	-	2018 RA8048	REPLACEMENT
	5 02 03 100	Agricultural Supplies Good quality coconut seednuts 23	3544 <b>V</b>	Competitive Bidding			RA8048 (Coconut Preservation Act	5,409,235.15	5,409,235.15	-	2016 RA8048	PERMIT TO CUT
	Agri-Inputs: Fertilizers							28,001,237.00	28,001,237.00	•	-	-
	5 02 03 100	Agricultural supplies - fertilizer Coconut Coir-Based Organic 25		Competitive Bidding			Coconut Fertilization Project	2,885,565.00	2,885,565.00	-	2021 CFP	2021 CFP
	5 02 03 100	Agricultural supplies - fertilizer Coconut Coir-Based Organic   30	068 <b>V</b>	Competitive Bidding	<u> </u>		Coconut Fertilization Project	3,495,300.00	3,495,300.00	-	2016 CFP	2016 CFP

						Schedule for Eac	h	Est	imated Budget (Pl	hP)	Remarks	
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan		Mode of Procurement	Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	V A	gri-l 5 02 03 100	Supply, Handling, Transport and Delivery of Fertilizers Organ		Competitive Bidding		Coconut Fertilization Project	19,728,151.00	19,728,151.00	-	2022 CFP	2022 CFP
		5 02 03 100	Supply, Handling, Transport and Delivery of Fertilizers Potass	770 <b>V</b>	Competitive Bidding		Coconut Fertilization Project	1,892,221.00	1,892,221.00	-	2022 CFP	2022 CFP
	A	gri-Inputs: Intercrops						3,008,689.00	3,008,689.00	-	-	-
		5 02 03 100	Agriculture & Marine Supplies - Fertilizer Ammonium Sulphat	78 <b>V</b>	Small Value Procurement		KEDP-Coconut Village Developmen	133,200.00	133,200.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 03 100	Agriculture & Marine Supplies Drugs and biologics	V	Small Value Procurement		KEDP-Coconut Village Developmen	239,977.00	239,977.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 03 100	Agriculture & Marine Supplies Poultry feeds, one set per mod	34 <b>V</b>	Small Value Procurement		KEDP-Coconut Village Developmen	510,000.00	510,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 03 100	Agriculture & Marine Supplies Various agricultural supplies	V V	Small Value Procurement		KEDP-Coconut Village Developmen	193,912.00	193,912.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 03 100	Procurement and delivery of corn seeds Good quality corn se		Small Value Procurement		KEDP-Coconut Village Developmen	229,500.00	229,500.00	-	2022 CVDP	2022 CVDP
		5 02 03 100 5 02 03 100	Procurement and delivery of hybrid ampalaya seeds Seeds of		Small Value Procurement Small Value Procurement		KEDP-Coconut Village Developmen KEDP-Coconut Village Developmen	33,600.00 38.400.00	33,600.00 38.400.00		2022 CVDP 2022 CVDP	2022 CVDP 2022 CVDP
		5 02 03 100	Procurement and delivery of hybrid eggplant seeds Seeds of		Small Value Procurement Small Value Procurement		KEDP-Coconut Village Developmen	4,500.00	4,500.00	-	2022 CVDP 2022 CVDP	2022 CVDP
		5 02 03 100	Procurement and delivery of OPV okra seeds OPV okra seeds Procurement, delivery and distribution of ammonium sulfate		Small Value Procurement		KEDP-Coconut Village Developmen	153,000.00	153,000.00	-	2022 CVDP 2022 CVDP	2022 CVDP
		5 02 03 100	Procurement, delivery and distribution of complete fertilizers		Small Value Procurement		KEDP-Coconut Village Developmer	273,600.00	273,600.00	-	2022 CVDP	2022 CVDP
		5 02 03 100	Supply, transport, handling and delivery of cassava cuttings		Small Value Procurement		KEDP-Coconut Village Developmen	238,000.00	238.000.00	-	2022 CVDF	2022 CVDP
		5 02 03 100	Supply, transport, handling and delivery of good quality swee		Small Value Procurement		KEDP-Coconut Village Developmen	231,000.00	231,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 100	Supply, transport, handling and delivery of lakatan banana su		Small Value Procurement		KEDP-Coconut Village Developmen	350,000.00	350.000.00	_	2022 CVDP	2022 CVDP
		5 02 03 100	Supply, transport, handling and delivery of lakatan banana su		Small Value Procurement		KEDP-Coconut Village Developmen	380,000.00	380,000.00	-	2022 CVDP	2022 CVDP
	A	gri-Inputs: Others						230,560.00	230,560.00	-	-	-
		5 02 03 100	Agricultural Supplies Various agricultural supplies, as needed	٧	Small Value Procurement		Planting and Replanting of Local C	230,560.00	230,560.00	-	2021 SEEDFARM	2021 SEEDFARM
	A	wards/Rewards Expens	es					50,000.00	50,000.00	-	-	-
		5 02 06 010	Awards/Rewards Expenses Awards / Rewards	V	Small Value Procurement		RA8048 (Coconut Preservation Act	50,000.00	50,000.00	-	2016 RA8048	PERMIT TO CUT
	Ċ	ommunication Expense						593,197.77	593,197.77		-	-
		5 02 05 010	Postage & Courier Expense Postage and courier	V	Small Value Procurement		RA8048 (Coconut Preservation Act	453.00	453.00	-	2016 RA8048	OTHER INCOME
		5 02 05 010	Postage & Courier Expenses Postage & Courier	V	Small Value Procurement		Coconut Fertilization Project	40,751.00	40,751.00	-	2021 CFP	2021 CFP
		5 02 05 010	Postage and Courier Services	V	Small Value Procurement		Coconut Fertilization Project	15,000.00	15,000.00	-	2022 CFP	2022 CFP
		5 02 05 010	Postage and Courier Services	V	Small Value Procurement		Farm Production and Extension	120,000.00	120,000.00	-	2022 FPE	FIXED EXPENDITURES
		5 02 05 010	Postage and Courrier Services Postage and Courrier Services		Small Value Procurement		RA8048 (Coconut Preservation Act	13,796.00	13,796.00	-	2016 RA8048	PERMIT TO CUT
		5 02 05 020 01	·	12 <b>V</b> 212 <b>V</b>	Small Value Procurement		Coconut Fertilization Project	6,000.00 63,600.00	6,000.00 63.600.00	-	2022 CFP 2022 CFP	2022 CFP 2022 CFP
		5 02 05 020 01 5 02 05 020 01	Communication Expense - Mobile Cell cards  Communication Expense, Mobile Cell cards	Z1Z V	Small Value Procurement Small Value Procurement		Coconut Fertilization Project RA8048 (Coconut Preservation Act	19,584.00	19.584.00	-	2022 CFP 2017 RA8048	PERMIT TO CUT
		5 02 05 020 01	Communication Expense, Mobile Cell cards  Communication Expense, Mobile Cell cards	V	Small Value Procurement		RA8048 (Coconut Preservation Act	11.310.00	11,310.00	-	2017 RA6046 2018 RA8048	PERMIT TO CUT
		5 02 05 020 01	Communication Expense, Mobile Cell cards	V	Small Value Procurement		RA8048 (Coconut Preservation Act	6.592.00	6,592.00	-	2010 RA8048	PERMIT TO CUT
		5 02 05 020 01	Communication Expense, Mobile Cell cards	v	Small Value Procurement		RA8048 (Coconut Preservation Act	12,787.24	12,787.24	_	2020 RA8048	PERMIT TO CUT
		5 02 05 020 01	Communication Expense, Mobile Cell cards	v	Small Value Procurement		RA8048 (Coconut Preservation Act	23.778.14	23.778.14	-	2021 RA8048	PERMIT TO CUT
		5 02 05 020 01	Communication Expenses - Mobile Cell cards, P100 per card	V	Small Value Procurement		RA8048 (Coconut Preservation Act	14,106.39	14,106.39	-	2022 RA8048	PERMIT TO CUT
		5 02 05 020 01	Telephone Expense - Mobile Cell Cards	٧	Small Value Procurement		KEDP-Coconut Village Developmer	3,100.00	3,100.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 05 020 01	Telephone Expense - Mobile Cell Cards	٧	Small Value Procurement		KEDP-Coconut Village Developmer	26,200.00	26,200.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 05 020 01	Telephone Expense - Mobile Cell Cards	٧	Small Value Procurement		RA8048 (Coconut Preservation Act	800.00	800.00	-	2016 RA8048	PERMIT TO CUT
		5 02 05 020 01		23 <b>V</b>	Small Value Procurement		Coconut Fertilization Project	2,300.00	2,300.00	-	2020 CFP	REPROG
		5 02 05 020 01	The state of the s	42 <b>V</b>	Small Value Procurement		KEDP-Coconut Village Developmer	4,200.00	4,200.00	-	2020 CHLCPP	2020 CHLCPP
		5 02 05 020 01		500 <b>V</b>	Small Value Procurement		Planting and Replanting of Local C	50,000.00	50,000.00	-	2021 ACPRP	2021 ACPRP
		5 02 05 020 01	Telephone Expenses - Mobile Cell cards	V	Small Value Procurement		Coconut Fertilization Project	340.00	340.00	-	2020 CFP	2020 CFP
		5 02 05 020 01	Telephone Expenses - Mobile Cell cards	V	Small Value Procurement		Coconut Fertilization Project	5,500.00	5,500.00	-	2021 CFP	2021 CFP
		5 02 05 020 01 5 02 05 020 01	Telephone Expenses - Mobile Cell cards Telephone Expenses - Mobile Cell cards	V	Small Value Procurement Small Value Procurement		Planting and Replanting of Local C Planting and Replanting of Local C	1,400.00 10.000.00	1,400.00 10.000.00	-	2020 ACPRP 2021 SEEDFARM	2020 ACPRP 2021 SEEDFARM
		5 02 05 020 01		200 V	Small Value Procurement Small Value Procurement	+ + +	Planting and Replanting of Local C	60,000.00	60,000.00	-	2021 SEEDFARM	PLANTING
		5 02 05 020 01		36 <b>V</b>	Small Value Procurement Small Value Procurement		KEDP-Coconut Village Developmen	10,800.00	10,800.00	-	2022 PRLC 2022 CVDP	2022 CVDP
		5 02 05 020 01		16 <b>V</b>	Small Value Procurement		Planting and Replanting of Local C	10,800.00	10,800.00	-	2022 CVDP 2022 PRLC	SEEDFARM
		5 02 05 030	Internet Subscription Upgrading of existing internet connection	-	Small Value Procurement		Planting and Replanting of Local C	60.000.00	60.000.00	-	2021 ACPRP	NCFRS
	D	onations	The state of the s				- Instanting and responding of Loods of	1,190,000.00	1,190,000.00		-	-
		5 02 99 080	Donation Free range chicken, hens	1360 <b>V</b>	Competitive Bidding		KEDP-Coconut Village Developmen	952,000.00	952,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 99 080		340 V	Competitive Bidding		KEDP-Coconut Village Developmen	238,000.00	238,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	E	xtraordinary and Misce						116,400.00	116,400.00	-	-	-
		5 02 10 030	Extraordinary and Miscellaneous Expenses	V	Small Value Procurement		General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fu	uel, Oil and Lubricants						1,117,381.13	1,117,381.13		-	-
		5 02 03 090	Fuel, Oil and Lubricants	V	Direct Retail Purchase		KEDP-Coconut Village Developmen	31,000.90	31,000.90	-	2020 INTERCROP	ANIMAL INTEGRATION

						Sc	hedule for Eac	ch	Es	timated Budget (Pl	ηP)	Remarks	
				D	DMO/ First	ent	<u>}</u>			<u> </u>			
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity	PMO/ End- User	Mode of Procurement  Advertisem  Posting of IBREE	Submission Opening o Bids Notice of Award	Source of Funds Signing Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
١	/ F		02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V	Direct Retail Purchase		RA8048 (Coconut Preservation A		101,000.00	-		REPLACEMENT
			02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V	Direct Retail Purchase		RA8048 (Coconut Preservation A		2,267.00	-	2016 RA8048	PERMIT TO CUT
			02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V	Direct Retail Purchase		RA8048 (Coconut Preservation A		79,742.00	-	2017 RA8048	PERMIT TO CUT
			02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V	Direct Retail Purchase		RA8048 (Coconut Preservation A		46,055.00	-	2018 RA8048	PERMIT TO CUT
			02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V	Direct Retail Purchase		RA8048 (Coconut Preservation A		26,838.00	-	2019 RA8048	PERMIT TO CUT
			02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants	V V	Direct Retail Purchase		RA8048 (Coconut Preservation A		52,064.05 147.115.44	-	2020 RA8048	PERMIT TO CUT PERMIT TO CUT
			02 03 090 02 03 090	Fuel, Oil and lubricants expense Fuel, oil and lubricants Fuel. Oil and lubricants expense Fuel. oil and lubricants	V V	Direct Retail Purchase Direct Retail Purchase		RA8048 (Coconut Preservation A RA8048 (Coconut Preservation A		57.434.74	-	2021 RA8048 2022 RA8048	PERMIT TO CUT
			02 03 090	Fuel, Oil and Lubricants Expenses	V	Direct Retail Purchase		Planting and Replanting of Loca		73,623.00	_	2021 SEEDFARM	2021 SEEDFARM
			02 03 090	Fuel, Oil and Lubricants Expenses	v	Direct Retail Purchase		Coconut Fertilization Project	8.161.00	8.161.00	-	2021 CFP	2021 CFP
			02 03 090	Fuel, Oil and Lubricants Expenses	v	Direct Retail Purchase		Coconut Fertilization Project	12,778.00	12.778.00	-	2022 CFP	2022 CFP
			02 03 090	Fuel, Oil and Lubricants Expenses	v	Direct Retail Purchase		Planting and Replanting of Loca		240,000.00	-	2022 PRLC	PLANTING
		5	02 03 090	Fuel, Oil and Lubricants Expenses	v	Direct Retail Purchase		Planting and Replanting of Loca	IC 35,000.00	35,000.00	-	2022 PRLC	SEEDFARM
			02 03 090	Fuel, Oil and Lubricants Expenses Diesel, oil and lubricants, i	V	Direct Retail Purchase		KEDP-Coconut Village Developm		5,000.00	-	2022 CVDP	2022 CVDP
			02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants	V	Direct Retail Purchase		Planting and Replanting of Loca		89,039.00	-	2021 ACPRP	2021 ACPRP
		_	02 03 090	Fuel, Oil and Lubricants Fuel, Oil and Lubricants	V	Direct Retail Purchase		KEDP-Coconut Village Developm		110,263.00	-	2020 INTERCROP	CROP DIVERSIFICATION
	F		re and Fixtures						40,000.00	•	40,000.00	-	-
			06 07 010 06 07 010	Furniture and Fixtures Furniture and Fixtures Executive Chair and Office Blinds	V V	Small Value Procurement Small Value Procurement		RA8048 (Coconut Preservation A		-	20,000.00		PERMIT TO CUT 2018 ACPRP
	1/		ipment	Furniture and Fixtures Executive Chair and Office Blinds	V	Small value Procurement		Planting and Replanting of Loca	223,001.00		20,000.00	2018 ACPRP	2018 ACPRP
	- 10		06 05 030	ICT Equipment Branded Desktop computer (Tower) with origi 3	V	Small Value Procurement		Coconut Fertilization Project	168.000.00	-	168.000.00	2022 CFP	2022 CFP
			06 05 030	ICT Equipment Laptop computer with Intel Core i5 processor 1	v	Small Value Procurement		Planting and Replanting of Loca	,	-	55,001.00		2020 ACPRP
	C		Equipment	To a Equipment Euptop Computer With Intel Cole to processes	•	onal value i recarement		Training and responding of 2000	20,000.00		20.000.00	-	-
			06 05 020	Office Equipment 3-in-1 printer with ADF	v	Small Value Procurement		RA8048 (Coconut Preservation A		-		2021 RA8048	PERMIT TO CUT
	C	Other N		, , , , , , , , , , , , , , , , , , ,				,	6,394,459.15	6,394,459.15		-	-
			02 99 990	Other MOOE	V	Small Value Procurement.		Coconut Scale Insect Emergenc		689,958.00	-	CSIEAP	CSIEAP
			02 99 990	Other MOOE	V	Small Value Procurement.		KEDP-Coconut Village Developn		4,884,272.00	-	2014 AGROHUB	2014 AGROHUB
			02 99 990	Other MOOE	V	Small Value Procurement.		KEDP-Coconut Village Developm		8,938.00	-	2014 CHLCPP	2014 CHLCPP
			02 99 990	Other MOOE	V	Small Value Procurement.		KEDP-Coconut Village Developm		27,400.00	-	AGROHUB	CCDP
			02 99 990 02 99 990	Other MOOE expenses Other MOOE Other MOOE Other MOOE	V	Small Value Procurement. Small Value Procurement.		Planting and Replanting of Loca Planting and Replanting of Loca		10,424.00 8.517.00	-	2021 ACPRP 2018 SEEDFARM	2021 ACPRP 2018 SEEDFARM
			02 99 990	Other MOOE Other MOOE Other MOOE	v v	Small Value Procurement.		Coconut Fertilization Project	16,500.00	16.500.00	-	2016 SEEDFARM	2021 CFP
			02 99 990	Other MOOE Other MOOE Other MOOE	V	Small Value Procurement.		Coconut Fertilization Project	12,981.67	12,981.67	-	2021 CFP	2021 CFP
		_	02 99 990	Other MOOE Other MOOE	v	Small Value Procurement.		Planting and Replanting of Loca		14.776.00	-	2020 SEEDFARM	2020 SEEDFARM
			02 99 990	Other MOOE Supplies, materials and services in the conduct	v	Small Value Procurement.		Plowback of Income	148.90	148.90	-	2018 SALE OF BID	
		5	02 99 990	Other MOOE Supplies, materials and services in the conduct	v	Small Value Procurement.		Plowback of Income	12,588.60	12,588.60	-	2020 SALE OF BID	2020 SALE OF BID DOCS
			02 99 990	Other MOOE Supplies, materials and services in the conduct	V	Small Value Procurement.		Plowback of Income	55,000.00	55,000.00	-		2021 SALE OF BID DOCS
			02 99 990	Other MOOE Supplies, materials and services in the design a 1	V	Small Value Procurement.		Coconut Fertilization Project	200,000.00	200,000.00	-	2022 CFP	2022 CFP
			02 99 990	Other MOOE Various services/supplies/materials	V	Small Value Procurement.		Planting and Replanting of Loca		255.00	-	2020 ACPRP	2020 ACPRP
-			02 99 990	Other MOOE Various supplies and services	V	Small Value Procurement.		KEDP-Coconut Village Developm		10,743.00	-	2022 CVDP	2022 CVDP
		-	02 99 990 02 99 990	Other MOOE Various supplies and services Other MOOE Various supplies and services, as needed	V	Small Value Procurement.  Small Value Procurement.		Planting and Replanting of Loca Coconut Hybridization Project	1C 32,200.00 5.321.00	32,200.00 5.321.00		2022 PRLC 2021 HYBRIDIZATI	SEEDFARM NCFRS
			02 99 990	Other MOOE Various supplies and services, as needed  Other MOOE Various supplies and services, as needed	V	Small Value Procurement.  Small Value Procurement.		Planting and Replanting of Loca		5,321.00 14.071.00	-	2021 HYBRIDIZATI	NCFRS
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		KEDP-Coconut Village Develope		12,579.00	-	2020 INTERCROP	ANIMAL INTEGRATION
			02 99 990	Other MOOE Various supplies, materials and services	v	Small Value Procurement.		Planting and Replanting of Loca		67,000.00	-	2022 PRLC	PLANTING
		_	02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A	. , ,	52,798.00	-	2017 RA8048	PERMIT TO CUT
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A		65,628.00	-	2017 RA8048	REPLACEMENT
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A		30,493.00	-	2018 RA8048	PERMIT TO CUT
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A		17,770.00	-	2019 RA8048	PERMIT TO CUT
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A		34,472.00	-	2020 RA8048	PERMIT TO CUT
			02 99 990	Other MOOE Various supplies, materials and services	V	Small Value Procurement.		RA8048 (Coconut Preservation A		97,383.98	-	2021 RA8048	PERMIT TO CUT
	-		02 99 990	Other MOOE Various supplies,materials and services	V	Small Value Procurement.		KEDP-Coconut Village Developn	ner 12,241.00 263.600.00	12,241.00 <b>263.600.00</b>	-	2020 INTERCROP	CROP DIVERSIFICATION
	K		02 99 050	Rent / Lease Expenses Warehouse rental	V	NP-Lease of Properties and		Coconut Fertilization Project	84.800.00	263,600.00 84.800.00	-	2020 CFP	REPROG
		_	02 99 050	Rent / Lease Expenses Warehouse rental	V	NP-Lease of Properties and		Coconut Fertilization Project  Coconut Fertilization Project	178,800.00	178.800.00	-	2020 CFP 2020 CFP	2020 CFP
+	R	_	& Maintenance	None / Louise Expenses Wateriouse relitar	V	IN -Lease of Froperties and	<del>                                     </del>	Coconat i entinzation Project	594.743.52	594.743.52	-	2020 CFP	- 2020 CFP
	I.	voban	a mannenance						004,140.02	007,170.0Z	•		<u> </u>

							So	hedule for Eac	h	Est	imated Budget (Ph	ηP)	Remarks	
				Procurement Program	DI	MO/ End-	of	of J						
No.		COL	E	(General Description/ Specs / Unit Cost / Quar		User	Mode of Procurement Advertisem	Submission Opening o Bids Notice of Award	Contract Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
٧	Re	epa 5 02 13 040		I - Building Supplies,materials and services in building rep			Small Value Procurement		RA8048 (Coconut Preservation Act	5,000.00	5,000.00	-		PERMIT TO CUT
		5 02 13 040		<ul> <li>Buildings and Other Structures Labor and materials for</li> </ul>			Small Value Procurement		RA8048 (Coconut Preservation Act	9,999.99	9,999.99	-	2022 RA8048	PERMIT TO CUT
		5 02 13 040		II, Buildings and other Structures Expense Labor and mate			Small Value Procurement		RA8048 (Coconut Preservation Act	30,602.00	30,602.00	-	2017 RA8048	PERMIT TO CUT
		5 02 13 040		M, Buildings and other Structures Expense Labor and mate			Small Value Procurement		RA8048 (Coconut Preservation Act	17,674.00	17,674.00	-	2018 RA8048	PERMIT TO CUT
		5 02 13 040		M, Buildings and other Structures Expense Labor and mate			Small Value Procurement		RA8048 (Coconut Preservation Act	10,300.00	10,300.00	-	2019 RA8048	PERMIT TO CUT
		5 02 13 040 5 02 13 040		M, Buildings and other Structures Expense Labor and mate			Small Value Procurement		RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	19,980.07 56.444.47	19,980.07 56.444.47	-	2020 RA8048 2021 RA8048	PERMIT TO CUT PERMIT TO CUT
		5 02 13 040		M, Buildings and other Structures Expense Labor and mate M Office Equipment Labor and materials for repair of office			Small Value Procurement Small Value Procurement		KEDP-Coconut Village Developmen	5.000.00	5.000.00	-	2021 RA6046	2022 CVDP
		5 02 13 050		pair and maintenance of office equipment expenses Labor			Small Value Procurement		Planting and Replanting of Local C	9,125.00	9,125.00		2022 CVDF 2021 ACPRP	2021 ACPRP
		5 02 13 050		I ICT Equipment R/M ICT Equipment	v		Small Value Procurement		Coconut Fertilization Project	10.000.00	10.000.00	-	2022 CFP	2022 CFP
		5 02 13 050		pair and maintenance of ICT equipment expenses Labor a	r V		Small Value Procurement		Planting and Replanting of Local C	16,850.00	16,850.00	-	2021 ACPRP	2021 ACPRP
		5 02 13 060	R/N	I - Transportation Equipment Labor and materials for repa	ı V		Small Value Procurement		RA8048 (Coconut Preservation Act	76,919.76	76,919.76	-	2022 RA8048	PERMIT TO CUT
		5 02 13 060	R/N	M Transportation Equipment R/M Transportation Equipmer	ı V		Small Value Procurement		Coconut Fertilization Project	38,233.00	38,233.00	-	2022 CFP	2022 CFP
		5 02 13 060		II, Transportation Equipment Labor and materials for repai			Small Value Procurement		RA8048 (Coconut Preservation Act	19,345.00	19,345.00	-	2017 RA8048	PERMIT TO CUT
		5 02 13 060		M, Transportation Equipment Labor and materials for repai			Small Value Procurement		RA8048 (Coconut Preservation Act	61,679.00	61,679.00	-	2018 RA8048	PERMIT TO CUT
		5 02 13 060		M, Transportation Equipment Labor and materials for repai			Small Value Procurement		RA8048 (Coconut Preservation Act	35,943.00	35,943.00	-	2019 RA8048	PERMIT TO CUT
-		5 02 13 060		M, Transportation Equipment Labor and materials for repai			Small Value Procurement		RA8048 (Coconut Preservation Act	69,726.68 22,081.55	69,726.68 22.081.55	-	2020 RA8048	PERMIT TO CUT PERMIT TO CUT
		5 02 13 060 5 02 13 060		<ul> <li>I, Transportation Equipment Labor and materials for repain pair and maintenance of motor vehicles Labor and materia</li> </ul>			Small Value Procurement Small Value Procurement		RA8048 (Coconut Preservation Act Planting and Replanting of Local C	49.840.00	49.840.00	-	2021 RA8048 2021 ACPRP	2021 ACPRP
		5 02 13 000		pair and maintenance of motor vehicles Labor and materials for r/			Small Value Procurement		Coconut Fertilization Project	30,000.00	30.000.00		2021 ACPRP	2021 ACPRP 2021 CFP
	Se	ecurity Service		if a uniture and i ixture expense capor and materials for 1/	· · ·		Small value i rocurement		Coconat i ennization i roject	610.848.00	610.848.00		2021 011	2021 011
	- 0.	5 02 12 030		curity Services	V		Competitive Bidding		General Management & Supervisio	610,848.00	610.848.00	-	2022 GAS	FIXED EXPENDITURES
	Tr	aining Expens							g-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man-ag-man	2,227,274.00	2,227,274.00		-	-
		5 02 02 010	Cod	coSkwela on Air Training expenses	12 V		Small Value Procurement		Coconut Fertilization Project	60,000.00	60,000.00	-	2022 CFP	2022 CFP
		5 02 02 010		D and GAP TRainings for Coconut Farmers Various training	n 900 <b>V</b>		Small Value Procurement		Planting and Replanting of Local C	450,000.00	450,000.00	-	2022 PRLC	PLANTING
		5 02 02 010	-	D Traning Expenses/Bee Culture Under Coconut Various to			Small Value Procurement		Coconut Fertilization Project	138,874.00	138,874.00	-	2021 CFP	2021 CFP
		5 02 02 010		ining Expense / GAD Training for Coconut Farmers Training			Small Value Procurement		KEDP-Coconut Village Developmen	113,500.00	113,500.00	-	2022 CVDP	2022 CVDP
-		5 02 02 010		ining Expense / GAD Training for PCA Personnel Training	188 V		Small Value Procurement		KEDP-Coconut Village Developmen	57,200.00	57,200.00	-	2022 CVDP	2022 CVDP
		5 02 02 010		ining expense Farmers' Training	65 V		Small Value Procurement		Coconut Fertilization Project	32,500.00 20,000.00	32,500.00 20.000.00	-	2020 CFP 2021 SEEDFARM	REPROG 2021 SEEDFARM
		5 02 02 010 5 02 02 010		ining expense Various expenses for training of PCA Agric ining expense Various training expenses	55 V		Small Value Procurement Small Value Procurement		Planting and Replanting of Local C KEDP-Coconut Village Developmen	27,500.00	27,500.00	-	2021 SEEDFARM	2021 SEEDFARM 2020 CHLCPP
		5 02 02 010		ining expense Various training expenses	127 V		Small Value Procurement		Planting and Replanting of Local C	13.500.00	13.500.00	-	2020 CHECH	2020 CHECH 2020 ACPRP
		5 02 02 010		ining Expense Various training supplies, materials and se			Small Value Procurement		KEDP-Coconut Village Developmen	113,000.00	113,000.00	_	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 02 010		ining Expenses Farmers' Training on Bee Culture under C			Small Value Procurement		Planting and Replanting of Local C	868,000.00	868,000.00	-	2021 ACPRP	2021 ACPRP
		5 02 02 010	Tra	ining Expenses GAD Orientation/Trainings/Workshops/Ac	88 V		Small Value Procurement		Planting and Replanting of Local C	57,200.00	57,200.00	-	2022 PRLC	PLANTING
		5 02 02 010	Tra	ining Expenses Various training expenses for coconut far	r 53 <b>V</b>		Small Value Procurement		Planting and Replanting of Local C	26,500.00	26,500.00	-	2021 ACPRP	2021 ACPRP
		5 02 02 010		inings on GAP for Coconut towards improving coconut pr	r 499 <b>V</b>		Small Value Procurement		Coconut Fertilization Project	249,500.00	249,500.00	-	2022 CFP	2022 CFP
	Tr	ansportation a					0		Discourse 18 1 2 2	3,612,248.20	3,612,248.20	-	-	-
		5 02 99 040		Insportation and Delivery expense	V		Small Value Procurement		Planting and Replanting of Local C	50,570.00	50,570.00	-	2021 SEEDFARM	2021 SEEDFARM
-		5 02 99 040 5 02 99 040		Insportation and Delivery Expense Transport and delivery			Small Value Procurement Small Value Procurement		RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	288,000.00 163,739.00	288,000.00 163,739.00	-	2016 RA8048 2017 RA8048	REPLACEMENT PERMIT TO CUT
+		5 02 99 040		INSPORTATION AND DELIVERY EXPENSE TRANSPORT AND DELIVERY INSPORTATION AND DELIVERY EXPENSE TRANSPORT AND DELIVERY			Small Value Procurement		RA8048 (Coconut Preservation Act	381.509.00	381.509.00	-	2017 RA8048	REPLACEMENT
+		5 02 99 040		Insportation and Delivery Expense Transport and delivery insportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	94.567.00	94.567.00	-	2017 RA6046 2018 RA8048	PERMIT TO CUT
		5 02 99 040		Insportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	69,278.00	69.278.00	-	2018 RA8048	REPLACEMENT
		5 02 99 040		nsportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	55,109.00	55,109.00	-	2019 RA8048	PERMIT TO CUT
		5 02 99 040	Tra	nsportation and Delivery Expense Transport and delivery	V		Small Value Procurement		RA8048 (Coconut Preservation Act	25,107.00	25,107.00	-	2019 RA8048	REPLACEMENT
		5 02 99 040		nsportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	106,906.00	106,906.00	-	2020 RA8048	PERMIT TO CUT
		5 02 99 040	Tra	nsportation and Delivery Expense Transport and delivery	V		Small Value Procurement		RA8048 (Coconut Preservation Act	88,002.00	88,002.00	-	2020 RA8048	REPLACEMENT
		5 02 99 040		nsportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	302,013.00	302,013.00	-	2021 RA8048	PERMIT TO CUT
		5 02 99 040		nsportation and Delivery Expense Transport and delivery			Small Value Procurement		RA8048 (Coconut Preservation Act	181,092.00	181,092.00	-	2021 RA8048	REPLACEMENT
		5 02 99 040		nsportation and Delivery Expense Transportation and del			Small Value Procurement		Planting and Replanting of Local C	84,780.00	84,780.00	-	2020 SEEDFARM	2020 SEEDFARM
		5 02 99 040 5 02 99 040		INSPORTATION AND DELIVERY EXPENSE TRANSPORTATION AND DELIVERY EXPE			Small Value Procurement Small Value Procurement		Coconut Fertilization Project RA8048 (Coconut Preservation Act	869,840.00 117,939.20	869,840.00 117.939.20	-	2020 CFP 2022 RA8048	REPROG PERMIT TO CUT
+	-	5 02 99 040		insportation and Delivery Expense Transportation and delining transportation and Delivery Expense Transportation and delining transportation a			Small Value Procurement Small Value Procurement		RA8048 (Coconut Preservation Act	79.010.00	79.010.00	-	2022 RA8048 2022 RA8048	REPLACEMENT
		5 02 99 040		Insportation and Delivery Expense Transportation and deli	. V		Small Value Procurement		Planting and Replanting of Local C	61,950.00	61,950.00	-	2022 RA6046 2022 PRLC	SEEDFARM
<b>—</b>		5 02 99 040		Insportation and Delivery Expenses Insportation and Delivery Expenses Transport and delivery	\ \v		Small Value Procurement		RA8048 (Coconut Preservation Act	592,837.00	592,837.00	-		PERMIT TO CUT
		0 02 00 040	IIIa	moportunion and belivery Expenses Transport and deliver	J V		Official Fallact Toolarchicity		10.0040 (OCCONDET TESET VALION ACE	002,001.00	002,007.00		2010 1010070	1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1

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			D	DMO/F		of an	<u>}</u> יי <u>י</u>		1 -					
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity) PMO/ En	Mode	Advertisement / Posting of / Po	Opening o Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
V	Supp	plies & Materials								3,625,974.38	3,625,974.38	-	-	-
		5 02 03 010	Office Supplies Assorted office supplies	V	PS-DBN	M Agency-to-Agency.			KEDP-Coconut Village Developmer	5,080.00	5,080.00	-	2022 CVDP	2022 CVDP
		5 02 03 010	Office Supplies Assorted office supplies	V	PS-DBN	M Agency-to-Agency.			RA8048 (Coconut Preservation Act	13,994.00	13,994.00	-	2022 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			Planting and Replanting of Local C	4,054.00	4,054.00	-	2020 ACPRP	2020 ACPRP
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			RA8048 (Coconut Preservation Act	19,429.00	19,429.00	-	2017 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			RA8048 (Coconut Preservation Act	11,221.00	11,221.00	-	2018 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			RA8048 (Coconut Preservation Act	6,539.00	6,539.00	-	2019 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			RA8048 (Coconut Preservation Act	12,685.36	12,685.36	-	2020 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies	V		M Agency-to-Agency			RA8048 (Coconut Preservation Act	48,182.71	48,182.71	-	2021 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expense Assorted office supplies and materi			M Agency-to-Agency			RA8048 (Coconut Preservation Act	12,405.00	12,405.00	-	2016 RA8048	OTHER INCOME
		5 02 03 010	Office Supplies Expense Assorted office supplies, as needed			M Agency-to-Agency			Planting and Replanting of Local C	1,588.00 84,528.00	1,588.00	-	2018 SEEDFARM	2018 SEEDFARM NCFRS
		5 02 03 010 5 02 03 010	Office Supplies Expense Assorted office supplies, as needed	V		M Agency-to-Agency			Planting and Replanting of Local C		84,528.00 3,720.00	-	2021 ACPRP 2021 SEEDFARM	2021 SEEDFARM
	+	5 02 03 010	Office Supplies Expense Various Office Supplies Office Supplies Expense Various Office Supplies	V		M Agency-to-Agency, M Agency-to-Agency,			Planting and Replanting of Local C Coconut Fertilization Project	3,720.00 122,097.00	122.097.00	-	2021 SEEDFARM 2020 CFP	2021 SEEDFARM 2020 CFP
	+	5 02 03 010	Office Supplies Expense Various Office Supplies	V		M Agency-to-Agency			Coconut Fertilization Project	122,097.00	122,097.00	-	2020 CFP 2022 CFP	2022 CFP
		5 02 03 010	Office Supplies Expenses Assorted office supplies	V		M Agency-to-Agency			Coconut Fertilization Project	112,669.00	112,669.00	-	2022 CFP 2021 CFP	2021 CFP
		5 02 03 010	Office Supplies Expenses Assorted office supplies	V		M Agency-to-Agency			Planting and Replanting of Local C	33,690.00	33,690.00	-	2021 ACPRP	2021 ACPRP
		5 02 03 010	Office Supplies Expenses Assorted office supplies	v		M Agency-to-Agency			Planting and Replanting of Local C	95,033.00	95,033.00	-	2022 PRLC	PLANTING
		5 02 03 010	Office Supplies Expenses Assorted office supplies and mater	V		M Agency-to-Agency			Planting and Replanting of Local C	32,280.00	32,280.00	-	2022 PRLC	SEEDFARM
		5 02 03 990	Other MOOE Various supplies, materials, and services	V		/alue Procurement			RA8048 (Coconut Preservation Act	38,027.81	38,027.81	-	2022 RA8048	PERMIT TO CUT
		5 02 03 990	Other Supplies and Materials Expenses Fencing and netting i	V	Small V	alue Procurement			Planting and Replanting of Local C	223,004.00	223,004.00	-	2022 PRLC	PLANTING
		5 02 03 990	Other Supplies and Materials Expenses Various other supplie	V	Small V	alue Procurement			Planting and Replanting of Local C	502,970.00	502,970.00	-	2022 PRLC	SEEDFARM
		5 02 03 990	Other Supplies Expense Various other supplies	V	Small V	alue Procurement			Planting and Replanting of Local C	48,822.00	48,822.00	-	2020 SEEDFARM	2020 SEEDFARM
		5 02 03 990	Other Supplies Expense Various supplies and materials	V	Small V	alue Procurement			Planting and Replanting of Local C	4,030.00	4,030.00	-	2018 ACPRP	2018 ACPRP
		5 02 03 990	Other Supplies Expenses Various other supplies	V		/alue Procurement			Planting and Replanting of Local C	7,167.00	7,167.00	-	2018 SEEDFARM	2018 SEEDFARM
		5 02 03 990	Other Supplies Expenses Various other supplies	V		/alue Procurement			Coconut Fertilization Project	26,292.00	26,292.00	-	2021 CFP	2021 CFP
		5 02 03 990	Other Supplies Expenses Various other supplies	V		/alue Procurement			Coconut Fertilization Project	20,746.00	20,746.00	-	2020 CFP	2020 CFP
		5 02 03 990	Other Supplies Expenses Various other supplies	V		/alue Procurement			Coconut Fertilization Project	3,356.00	3,356.00	-	2020 CFP	REPROG
		5 02 03 990	Other Supplies Expenses Various other supplies	V V		/alue Procurement			Planting and Replanting of Local C	2,306.00	2,306.00	-	2020 ACPRP	2020 ACPRP
		5 02 03 990 5 02 03 990	Other Supplies Expenses Various other supplies Other Supplies Other Supplies and Materials	V		/alue Procurement /alue Procurement			Planting and Replanting of Local C RA8048 (Coconut Preservation Act	50,053.00 677,185.50	50,053.00 677.185.50	-	2021 ACPRP 2015 RA8048	2021 ACPRP REPLACEMENT
		5 02 03 990	Other Supplies Other Supplies and Materials  Other Supplies Other Supplies and Materials	V		/alue Procurement			RA8048 (Coconut Preservation Act	1.280.620.00	1.280.620.00	-	2015 RA8048	REPLACEMENT
	Sami	ii-Expendable Equipm		V	Siliali Vi	alue Floculement			RA0040 (COCOIIUI FIESEIVALIOII ACI	1,489,625.00	1,489,625.00		2010 NA0040	REFLACEINENT -
	Jeili	5 02 03-18	SE - Furniture and Fixtures Metal filing cabinets, with lock and	6 V	Small V	/alue Procurement			Coconut Fertilization Project	40.900.00	40.900.00	-	2020 CFP	2020 CFP
		5 02 03-10	Semi-Expendable Office Equipment Heavy-duty stand fan	2 V		/alue Procurement			Planting and Replanting of Local C	4,523.00	4,523.00	-	2018 ACPRP	2018 ACPRP
		5 02 03-3	Licensed Software Antivirus for up to 10 devices	6 V		/alue Procurement			Coconut Fertilization Project	60,000.00	60.000.00	-	2022 CFP	2022 CFP
		5 02 03-3	Licensed Software MS Windows for 8 computers	8 V	Small V	alue Procurement			Coconut Fertilization Project	60,000.00	60,000.00	-	2022 CFP	2022 CFP
		5 02 03-3	SE - ICT Equipment Various items for file maintenance and pr	V	Small V	'alue Procurement			KEDP-Coconut Village Developmen	51,615.00	51,615.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 03-3	SE - Machinery and Equipment SE - Machinery and Equipmer		Small V	/alue Procurement			RA8048 (Coconut Preservation Act	65,487.00	65,487.00	-	2016 RA8048	OTHER INCOME
		5 02 03-4	Property and Equipment for Distribution Incubator with hatch	34 <b>V</b>		titive Bidding			KEDP-Coconut Village Developmer	1,020,000.00	1,020,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 03-4	SE - Agricultural and Forestry Equipment Various farm tools	V		'alue Procurement			Planting and Replanting of Local C	150,000.00	150,000.00	-	2022 PRLC	PLANTING
		5 02 03-4	SE - Agricultural Equipments SE - Agricultural Equipment	V		/alue Procurement			RA8048 (Coconut Preservation Act	27,100.00	27,100.00	-	2015 RA8048	REPLACEMENT
		5 02 03-4	SE- Agricultural and Forestry Equipment Electric Power Spra	3 V	Small V	/alue Procurement			Planting and Replanting of Local C	10,000.00	10,000.00	-	2022 PRLC	SEEDFARM
VI		1 0 12	W 10 1 1							31,975,731.39	31,975,731.39		-	-
	Agri-	-Inputs: Coconut See		1007	0	/alua Draguram +			DAROAR (Coconut Description And	<b>15,779,194.00</b> 87,314.00	<b>15,779,194.00</b> 87,314.00	-	- 2021 RA8048	- REPLACEMENT
	-	5 02 03 100 5 02 03 100	Procurement and Distribution -Agricultural Supplies Agricultural Procurement and Distribution -Agricultural Supplies Agricultural Su			/alue Procurement /alue Procurement			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	438,340.00	438,340.00	-	2021 RA8048 2021 RA8048	PERMIT TO CUT
	+	5 02 03 100	Procurement and Distribution -Agricultural Supplies Agricultural Procurement and Distribution -Agricultural Supplies Agricultural Su			titive Bidding			RA8048 (Coconut Preservation Act	2,130,610.00	2.130.610.00	-	2021 RA8048 2022 RA8048	PERMIT TO CUT
		5 02 03 100	Procurement and Distribution -Agricultural Supplies Agricultural			titive Bidding			RA8048 (Coconut Preservation Act	3.873.790.00	3.873.790.00	-	2022 RA8048	REPLACEMENT
		5 02 03 100	Procurement and Distribution of Seedlings Coconut seedling			/alue Procurement			Planting and Replanting of Local C	17,875.00	17,875.00	-	2021 ACPRP	2021 ACPRP
		5 02 03 100	Procurement and Distribution of Seedlings Coconut seedling			titive Bidding			Planting and Replanting of Local C	8,496,345.00	8.496.345.00	-	2022 PRLC	PLANTING
		5 02 03 100	Procurement of Distribution of Ammonium sulfate Ammonium			/alue Procurement			Planting and Replanting of Local C	130,000.00	130,000.00	-	2022 PRLC	SEEDFARM
		5 02 03 100	Procurement of Distribution of Potassium chloride Potassium			/alue Procurement			Planting and Replanting of Local C	220,500.00	220,500.00	-	2022 PRLC	SEEDFARM
		5 02 03 100		20 <b>VI</b>		/alue Procurement			Planting and Replanting of Local C	30,000.00	30,000.00	-	2022 PRLC	SEEDFARM
		5 02 03 100	Seed Farm Maintenance Clearing/Weeding Operations	360 VI	Small V	'alue Procurement			Planting and Replanting of Local C	126,000.00	126,000.00	-	2022 PRLC	SEEDFARM
		5 02 03 100		80 VI	Small V	'alue Procurement			Planting and Replanting of Local C	28,080.00	28,080.00	-		SEEDFARM
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			50015		# 1/2 #		1			<i>'</i>		
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	PMO/ End- tity) User	Mode of Procurement	Advertiseme / Posting o IB/REI Submission Opening o	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
VI	Agri-I 5 02 03 100	Seed Farm Maintenance Other Maintenace Cost	20 <b>VI</b>	Small Value Procurement			Planting and Replanting of Local C	200,340.00	200,340.00	-	2022 PRLC	SEEDFARM
	Agri-Inputs: Fertilizers							8,221,150.00	8,221,150.00		-	-
	5 02 03 100	Procurement of Distribution of Ammonium sulfate Ammoniun	597 VI	Competitive Bidding			Coconut Fertilization Project	1,056,690.00	1,056,690.00	-	2021 CFP	2021 CFP
	5 02 03 100	Procurement of Distribution of Ammonium sulfate Ammoniun	1146 VI	Competitive Bidding			Coconut Fertilization Project	2,028,420.00	2,028,420.00	-	2022 CFP	2022 CFP
	5 02 03 100	Procurement of Distribution of Potassium chloride Potassium	796 <b>VI</b>	Competitive Bidding			Coconut Fertilization Project	1,759,160.00	1,759,160.00	-	2021 CFP	2021 CFP
	5 02 03 100	Procurement of Distribution of Potassium chloride Potassium	1528 <b>VI</b>	Competitive Bidding			Coconut Fertilization Project	3,376,880.00	3,376,880.00	-	2022 CFP	2022 CFP
	Agri-Inputs: Intercrops							3,770,953.99	3,770,953.99		-	-
	5 02 03 100	Procurement and Distribution of Agricultural Supplies Agricu	VI	Small Value Procurement			KEDP-Coconut Village Developmer	4,411.24	4,411.24	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 03 100	Procurement and Distribution of Agricultural Supplies Agricu	VI	Small Value Procurement			KEDP-Coconut Village Developmer	1,042.75	1,042.75	-	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 100	Procurement and Distribution of Agricultural Supplies Agri-In		Small Value Procurement			KEDP-Coconut Village Developmer	184,500.00	184,500.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 03 100	Procurement and Distribution of chicken Agri-Inputs - Chicke		Small Value Procurement			KEDP-Coconut Village Developmer	337,500.00	337,500.00	-	2022 CVDP	2022 CVDP
	5 02 03 100	Procurement and Distribution of Mungbean @10kg/bag Agri-I		Small Value Procurement			KEDP-Coconut Village Developmer	195,000.00	195,000.00	•	2022 CVDP	2022 CVDP
	5 02 03 100	Procurement and Distribution of T-14 Fertilizer @10kg/bg Agr		Small Value Procurement			KEDP-Coconut Village Developmer	56,000.00	56,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 100	Procurement and Distribution of T-14 Fertilizer @10kg/bg Agr		Small Value Procurement			KEDP-Coconut Village Developmen	860,000.00	860,000.00	-	2022 CVDP	2022 CVDP
	5 02 03 100	Procurement and Distribution of T-14 Fertilizer @10kg/bg Agr		Small Value Procurement		<del>                                     </del>	KEDP-Coconut Village Developmer	960,000.00	960,000.00	-	2021 INTERCROP	2021 INTERCROP
	5 02 03 100	Procurement and Distribution of vegetable packs (5n1) @30-4		Small Value Procurement		<b>.</b>	KEDP-Coconut Village Developmer	35,000.00	35,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 100	Procurement and Distribution of vegetable packs (5n1) @30-4		Small Value Procurement			KEDP-Coconut Village Developmer	537,500.00	537,500.00 600.000.00	-	2022 CVDP	2022 CVDP
	5 02 03 100	Procurement and Distribution of vegetable packs (5n1) @30-4	2400 <b>VI</b>	Small Value Procurement		<del>                                     </del>	KEDP-Coconut Village Developmer	600,000.00 <b>123,662.00</b>	123.662.00	-	2021 INTERCROP	2021 INTERCROP
	Agri-Inputs: Others	Ai It	VI	Carall Makes Danassan		<del>                                     </del>	Valanda Danassan and Dahahilitati	99.434.00	99.434.00	-	2014 YRRP	- FERTILIZATION
	5 02 03 100 5 02 03 100	Agricultural and Marine Supplies Expenses Agricultural Supp	VI VI	Small Value Procurement			Yolanda Recovery and Rehabilitation		99,434.00 24.228.00	-		2021 SEEDFARM
	Communication Expens	Seed Farm Maintenance Other Maintenace Cost	VI	Small Value Procurement		<b>+</b> + +	Planting and Replanting of Local C	24,228.00 <b>287.640.00</b>	24,228.00		2021 SEEDFARM	2021 SEEDFARW
	5 02 05 010	Postage and Courier Services Mailing Expenses	VI	Small Value Procurement		<b>+</b> + +	Farm Production and Extension	190,440.00	190.440.00	-	2022 FPE	FIXED EXPENDITURES
	5 02 05 010	Monitoring of Projects Telephone Expenses - Mobile - 1 CDO		Small Value Procurement		<del>                                     </del>	Planting and Replanting of Local C	3,600.00	3,600.00	-	2022 PRLC	PLANTING
	5 02 05 020 01	Monitoring of Projects Telephone Expenses - Mobile - 1 CDO  Monitoring of Projects Telephone Expenses - Mobile - 1 OIC F		Small Value Procurement		<del>                                     </del>	Planting and Replanting of Local C	3,600.00	3,600.00	-	2022 PRLC 2022 PRLC	PLANTING
	5 02 05 020 01	Monitoring of Projects Telephone Expenses - Mobile - 1 Old r		Small Value Procurement			Planting and Replanting of Local C	30.000.00	30.000.00	-	2022 PRLC 2022 PRLC	PLANTING
	5 02 05 020 01	Monitoring of Projects Telephone Expenses - Mobile - 9 CDO		Small Value Procurement			Coconut Fertilization Project	32,400.00	32.400.00	-	2022 CFP	2022 CFP
	5 02 05 020 01	Monitoring of Projects Telephone Expenses - Mobile - 9 CBO	1 VI	Small Value Procurement		<del>                                     </del>	RA8048 (Coconut Preservation Act	3,600.00	3,600.00	-	2022 CFT 2022 RA8048	PERMIT TO CUT
	5 02 05 020 01	Monitoring of Projects Telephone Expenses - Mobile - Of Ro		Small Value Procurement			Planting and Replanting of Local C	24.000.00	24.000.00	-	2022 PRLC	PLANTING
	Extraordinary and Misce			Oman value i recurement			rianting and replanting of 200ar 0	116,400.00	116,400.00		-	-
	5 02 10 030	Extraordinary and Miscellaneous Expenses Extraordinary and	VI	Small Value Procurement			General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fuel. Oil and Lubricants							565,125,04	565,125.04	-	-	-
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50	373 VI	Direct Retail Purchase			Planting and Replanting of Local C	18,661.00	18,661.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00	41 VI	Direct Retail Purchase			Coconut Scale Insect Emergency A	2,054.00	2,054.00	-	CSIEAP	CSIEAP
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00	200 <b>VI</b>	Direct Retail Purchase			Planting and Replanting of Local C	10,000.00	10,000.00	-	2018 SEEDFARM	2018 SEEDFARM
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00	200 VI	Direct Retail Purchase			Planting and Replanting of Local C	10,000.00	10,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00	400 VI	Direct Retail Purchase			Yolanda Recovery and Rehabilitation	20,000.00	20,000.00	-	2014 YRRP	REPLANTING
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00		Direct Retail Purchase			Yolanda Recovery and Rehabilitation	35,000.00	35,000.00	-	2014 YRRP	GMF
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00		Direct Retail Purchase			RA8048 (Coconut Preservation Act	120,000.00	120,000.00	-	2022 RA8048	PERMIT TO CUT
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00		Direct Retail Purchase			Coconut Fertilization Project	158,410.04	158,410.04	-	2022 CFP	2022 CFP
	5 02 03 090	Monitoring of Projects Gasoline, Oil and Lubricants @ 50.00	3820 <b>VI</b>	Direct Retail Purchase			Planting and Replanting of Local C	191,000.00	191,000.00	-	2022 PRLC	PLANTING
	Other MOOE		\ <u></u>	0 11/1 0			W555 6 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	409,362.19	409,362.19	•	-	-
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.			KEDP-Coconut Village Developmer	3,215.13	3,215.13	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.		<del>                                     </del>	KEDP-Coconut Village Developmer	3,058.00	3,058.00	-	2022 CVDP	2022 CVDP
$\vdash$	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.			Planting and Replanting of Local C	2,596.95	2,596.95	-	2021 ACPRP	NCFRS
$\vdash$	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE	VI VI	Small Value Procurement.		<del>                                     </del>	Planting and Replanting of Local C	2,837.00	2,837.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 99 990 5 02 99 990	Other Maintenance and Operating Expenses Other MOOE Other Maintenance and Operating Expenses Other MOOE	VI VI	Small Value Procurement. Small Value Procurement.	<del>                                     </del>	<del>                                     </del>	Planting and Replanting of Local C Planting and Replanting of Local C	49,330.25 4,678.00	49,330.25 4.678.00	-	2022 PRLC 2022 PRLC	PLANTING SEEDFARM
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE  Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.  Small Value Procurement.		-	Yolanda Recovery and Rehabilitation	4,678.00 32.818.80	4,678.00 32.818.80	-	2022 PRLC 2014 YRRP	FERTILIZATION
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE  Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.		+ + -	Yolanda Recovery and Renabilitation	62,901.40	62,901.40	-	2014 YRRP	GMF
$\vdash$	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE  Other Maintenance and Operating Expenses Other MOOE	VI	Small Value Procurement.	<del>                                     </del>	+ + -	Yolanda Recovery and Renabilitation	31,554.61	31,554.61	-	2014 YRRP 2014 YRRP	REPLANTING
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE and	VI VI	Small Value Procurement.	<del>                                     </del>	<del>                                     </del>	RA8048 (Coconut Preservation Act	21,959.54	21,959.54	-	2014 YRRP 2021 RA8048	PERMIT TO CUT
	5 02 99 990	Other Maintenance and Operating Expenses Other MOOE and	VI	Small Value Procurement.	+ + + -	<del>                                     </del>	RA8048 (Coconut Preservation Act	52.160.12	52.160.12	-	2021 RA8048	PERMIT TO CUT
	5 02 99 990	Other MOOE	VI	Small Value Procurement.			Coconut Fertilization Project	56.111.44	56.111.44	-	2022 NA0040 2020 CFP	2020 CFP
	5 02 99 990	Other MOOE	VI	Small Value Procurement.		<del>                                     </del>	KEDP-Coconut Village Developmen	41,100.45	41.100.45		2020 INTERCROP	2020 INTERCROP
	5 02 99 990	Other MOOE	VI	Small Value Procurement.	<del>                                     </del>	<del>                                     </del>	Planting and Replanting of Local C	45,040.50	45,040.50		2020 SEEDFARM	
	0 02 00 000		•••	Caii vaido i localoment.	1	<u> </u>	i	10,070.00	10,070.00	-	LULU OLLDI AININ	-0-0 OLLDI / 11 (19)

							So	chedule for Each		Est	timated Budget (Ph	ıP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	Mode of Procurement Hodge of Postula of Postula of Maring of Marin	Submission/ Opening of Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
V	/I P		and Publication I							1,313.20	1,313.20	•	-	-
			2 99 020	Procurement and Printing of NCFRS Forms Printable NCFRS		VI	Small Value Procurement		Planting and Replanting of Local C	1,313.20	1,313.20	-	2021 ACPRP	NCFRS
	R		se Expenses							556,830.40	556,830.40	•	-	-
			2 99 050	Rent/Lease Expenses Warehouse Rentals		VI	NP-Lease of Properties and		Yolanda Recovery and Rehabilitati	556,830.40	556,830.40	-	2014 YRRP	FERTILIZATION
	S	Security S					2 20 20 20			773,700.00	773,700.00	•	-	-
-			2 12 030	Security Services Security Services		VI	Competitive Bidding		General Management & Supervisio	773,700.00	773,700.00	-	2022 GAS	FIXED EXPENDITURES
	٥		tion Expenses	0.1		\ /I	Discol Octobrillo			14,269.20	14,269.20	•	-	
			2 99 070 Evanana	Subscription Expenses Subscription Expenses		VI	Direct Contracting		General Management & Supervisio	14,269.20 <b>46,700.00</b>	14,269.20 <b>46.700.00</b>	-	2022 GAS	FIXED EXPENDITURES
	1		Expenses 2 02 010	Farmers Training Training		VI	Small Value Procurement		Planting and Replanting of Local C	31.700.00	31.700.00	-	2022 PRLC	PLANTING
-			2 02 010	Farmers Training Training Farmers Training Trainings & Seminars		VI	Small Value Procurement		Coconut Fertilization Project	15,000.00	15,000.00		2022 PRLC 2022 CFP	2022 CFP
	т		tation and Delive			VI	Siliali Value Floculement		Cocondi Fertilization Project	1,024,034.45	1,024,034.45	•	2022 OFF	2022 GFF
	- '		2 99 040	Transporatation and delivery of Agricultural Supplies Transporate		VI	Small Value Procurement		Coconut Scale Insect Emergency A	5.000.00	5.000.00		CSIEAP	CSIEAP
			2 99 040	Transporatation and delivery of Agricultural Supplies Transporated on an additional Supplies Transporated on the Indiana Supplies Transporated On		VI	Small Value Procurement		RA8048 (Coconut Preservation Act	201,798.18	201,798.18		2021 RA8048	PERMIT TO CUT
			2 99 040	Transporatation and delivery of Agricultural Supplies Transporated on and delivery of Agricultural Supplies Transporated on the Indiana Company of Agricult		VI	Small Value Procurement	<del>                                     </del>	RA8048 (Coconut Preservation Act	100,899.00	100,899.00	_	2021 RA8048	REPLACEMENT
			2 99 040	Transporatation and delivery of Agricultural Supplies Transporated		VI	Small Value Procurement		RA8048 (Coconut Preservation Act	387.376.00	387.376.00	_	2022 RA8048	PERMIT TO CUT
			2 99 040	Transporatation and delivery of Agricultural Supplies Transpo		VI	Small Value Procurement		RA8048 (Coconut Preservation Act	328,824.00	328,824.00	-	2022 RA8048	REPLACEMENT
		5 02	2 99 040	Transportation and Delivery Expenses Transportation Expense		VI	Small Value Procurement		Yolanda Recovery and Rehabilitation	137.27	137.27	-	2014 YRRP	FERTILIZATION
	S	Supplies	& Materials	, , , , , , , , , , , , , , , , , , , ,						285,396.92	285,396.92		-	-
		5 02	2 03 010	Procurement of Various Office Supplies Office Supplies		VI	PS-DBM Agency-to-Agency		Coconut Fertilization Project	78,699.96	78,699.96	-	2022 CFP	2022 CFP
		5 02	2 03 010	Procurement of Various Office Supplies Office Supplies		VI	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	75,000.00	75,000.00	-	2022 PRLC	PLANTING
			2 03 010	Procurement of Various Office Supplies Office Supplies		VI	PS-DBM Agency-to-Agency,		Planting and Replanting of Local C	1,697.00	1,697.00	-	2022 PRLC	SEEDFARM
		5 02	2 03 010	Procurement of Various Office Supplies Office Supplies		VI	PS-DBM Agency-to-Agency		RA8048 (Coconut Preservation Act	129,999.96	129,999.96	-	2022 RA8048	PERMIT TO CUT
٧	/II									27,636,614.99	27,488,614.95	148,000.04	-	-
	Α		ble Forms Expe							115,200.00	115,200.00	•	-	-
			2 03 020	Accountable Forms Expenses		VII	Agency-to-Agency		General Management & Supervisio	115,200.00	115,200.00	-	2022 GAS	FIXED EXPENDITURES
-	A			edlings/Seednuts			O W BILL			6,123,499.00	6,123,499.00	•	-	-
			2 03 100	Agricultural and Marine Supplies Expenses		VII	Competitive Bidding		Planting and Replanting of Local C	4,730,395.00	4,730,395.00	-	2022 PRLC	PLANTING
			2 03 100	Agricultural and Marine Supplies Expenses		VII	Competitive Bidding		RA8048 (Coconut Preservation Act	1,280,000.00	1,280,000.00	<u> </u>	2022 RA8048	REPLACEMENT
			2 03 100 ts: Fertilizers	Agricultural Supplies (various: fertilizers, pesticides)		VII	Small Value Procurement		Planting and Replanting of Local C	113,104.00 <b>15,585,900.00</b>	113,104.00 <b>15.585.900.00</b>	-	2022 PRLC	SEEDFARM
			2 03 100	Ammonium Sulfate -50 kg per bag; delivered direct to DOPs	705	VII	Competitive Bidding		Coconut Fertilization Project	1,269,000.00	1,269,000.00	<u> </u>	2021 CFP	2021 CFP
			2 03 100	Ammonium Sulfate -50 kg per bag; delivered direct to DOPs		VII	Competitive Bidding		Coconut Fertilization Project	1,404,000.00	1,404,000.00		2022 CFP	2022 CFP
			2 03 100	Ammonium Sulfate-50kg per bag; delivered directly to DOPs		VII	Competitive Bidding		Smallholders Oil Palm Plantation D	1,512,000.00	1,512,000.00	_	2022 OIL PALM	2022 OIL PALM
			2 03 100	Ammonium Sulfate-50kg per bag; delivered directly to DOPs		VII	Competitive Bidding		Smallholders Oil Palm Plantation D	1,735,200.00	1.735.200.00	-	2021 OIL PALM	FERTILIZATION
		5 02	2 03 100	Muriate of Potash-50kg per bag; delivered directly to DOPs		VII	Competitive Bidding		Smallholders Oil Palm Plantation D	1,827,000.00	1,827,000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02	2 03 100	Muriate of Potash-50kg per bag; delivered directly to DOPs	723	VII	Competitive Bidding		Smallholders Oil Palm Plantation D	2,096,700.00	2,096,700.00	-	2021 OIL PALM	FERTILIZATION
		5 02	2 03 100	Potassium Chloride (KCI) -50 kg per bag; delivered direct to I	940	VII	Competitive Bidding		Coconut Fertilization Project	2,726,000.00	2,726,000.00	-	2021 CFP	2021 CFP
			2 03 100	Potassium Chloride (KCI) -50 kg per bag; delivered direct to D	1040	VII	Competitive Bidding		Coconut Fertilization Project	3,016,000.00	3,016,000.00	-	2022 CFP	2022 CFP
	Α		ts: Intercrops							1,930,000.00	1,930,000.00	-	-	-
			2 03 100		1440	VII	Small Value Procurement		KEDP-Coconut Village Developmer	576,000.00	576,000.00	-	2022 CVDP	2022 CVDP
			2 03 100	Mungbean Seeds-10 kg per bag	1988	VII	Small Value Procurement		KEDP-Coconut Village Developmen	994,000.00	994,000.00	-	2022 CVDP	2022 CVDP
			2 03 100	Vegetable Packs -5 types of seeds per pack	1440	VII	Small Value Procurement		KEDP-Coconut Village Developmer	360,000.00	360,000.00	-	2022 CVDP	2022 CVDP
-	A		ts: Others	A de la colonia		141	O III Val D		O	36,500.00	36,500.00	•	-	-
-			2 03 100 2 03 100	Agricultural and Marine Supplies Expenses  Agricultural and Marine Supplies Expenses		VII	Small Value Procurement Small Value Procurement		Coconut Hybridization Project Coconut Scale Insect Emergency A	5,000.00 31,500.00	5,000.00 31,500.00	-	2021 HYBRIDIZAT CSIEAP	IN-HOUSE HYBRID PRODUCT
	-		ication Expense			VII	Small value Procurement		Coconut Scale insect Emergency F	264.533.04	264.533.04	-	CSIEAP	CSIEAP
	-		2 05 010	Postage and Courier Services		VII	Small Value Procurement		Farm Production and Extension	114,000.00	114,000.00		2022 FPE	FIXED EXPENDITURES
			2 05 020 01	Telephone Expenses - Mobile		VII	Small Value Procurement		Coconut Fertilization Project	40.000.00	40.000.00	-	2022 CFP	2022 CFP
			2 05 020 01	Telephone Expenses - Mobile		VII	Small Value Procurement		Planting and Replanting of Local C	19,200.00	19,200.00	-	2018 SEEDFARM	
			2 05 020 01	Telephone Expenses - Mobile		VII	Small Value Procurement		Planting and Replanting of Local C	20,000.00	20,000.00	_	2022 PRLC	PLANTING
			2 05 020 01	Telephone Expenses - Mobile		VII	Small Value Procurement		Smallholders Oil Palm Plantation D	50,153.04	50,153.04	-	2022 OIL PALM	2022 OIL PALM
			2 05 020 01	Telephone Expenses - Mobile		VII	Small Value Procurement		Yolanda Recovery and Rehabilitation	9,600.00	9,600.00	-	2014 YRRP	FERTILIZATION
		5 02	2 05 020 01	Various Office Supplies		VII	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	11,580.00	11,580.00	-	2022 PRLC	SEEDFARM
	E	xtraordi	nary and Miscel	laneous Expenses						116,400.00	116,400.00	-	-	-
		5.02	2 10 030	Extraordinary and Miscellaneous Expenses		VII	Small Value Procurement		General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES

						Schedule	for Eacl	h		Est	timated Budget (Pl	hP)	Remarks	
No.	CODI	(General Description/ Specs / Unit Cost / Qua	antity)	PMO/ End- User	Mode of Procurement	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
VII Fu		icants Expenses								430,451.00	430,451.00	-	-	-
	5 02 03 090	Fuel, Oil and Lubricants		VII	Direct Retail Purchase				Planting and Replanting of Local C	50,004.00	50,004.00	-	2022 PRLC	SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants		VII	Direct Retail Purchase				Smallholders Oil Palm Plantation D	22,867.00	22,867.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 090	Fuel, Oil and Lubricants Expenses		VII	Direct Retail Purchase				Coconut Fertilization Project	58,980.00	58,980.00	-	2022 CFP	2022 CFP
	5 02 03 090	Fuel, Oil and Lubricants Expenses		VII	Direct Retail Purchase				Coconut Hybridization Project	10,000.00	10,000.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants Expenses		VII VII	Direct Retail Purchase Direct Retail Purchase				General Management & Supervisio	153,000.00 40,000.00	153,000.00 40,000.00	-	2022 GAS 2022 CVDP	FIXED EXPENDITURES 2022 CVDP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants Expenses		VII	Direct Retail Purchase				KEDP-Coconut Village Development Planting and Replanting of Local C	30.000.00	30.000.00	-	2018 SEEDFARM	2018 SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses		VII	Direct Retail Purchase				Planting and Replanting of Local C	60,000.00	60,000.00	-	2022 PRLC	PLANTING
	5 02 03 090	Fuel, Oil and Lubricants Expenses		VII	Direct Retail Purchase				Yolanda Recovery and Rehabilitation	5,600.00	5,600.00		2014 YRRP	FERTILIZATION
IC	T Equipment	Tuel, on and Eubricants Expenses		VII	Direct Netail 1 dichase				Tolanda Recovery and Renabilitati	50,000.00	5,000.00	50.000.00		
	1 06 05 030	ICT Equipment		VII	Small Value Procurement				Yolanda Recovery and Rehabilitation	50,000.00	-	50,000.00		FERTILIZATION
Ot	ther Machinery a	• • •		•••	Cinali Value i recurentini				Total and total	98,000.04		98,000.04	-	-
	1 06 05 990	Other Machinery and Equipment		VII	Small Value Procurement				Coconut Scale Insect Emergency A	68.000.04	-	68.000.04	CSIEAP	CSIEAP
	1 06 05 990	Other Machinery and Equipment		VII	Small Value Procurement				Planting and Replanting of Local C	30,000.00	-	30,000.00	2018 SEEDFARM	2018 SEEDFARM
Ot	ther MOOE	, ,								116,118.71	116,118.71	-	-	-
	5 02 99 990	Admin Cost-Office Supplies		VII	PS-DBM Agency-to-Agency				Planting and Replanting of Local C	12,560.00	12,560.00	-	2022 PRLC	SEEDFARM
	5 02 99 990	Capacity Building Other MOOE		VII	Small Value Procurement.				Coconut Fertilization Project	53,160.00	53,160.00	-	2022 CFP	2022 CFP
	5 02 99 990	Other MOOE		VII	Small Value Procurement.				Coconut Scale Insect Emergency A	12,000.00	12,000.00	-	CSIEAP	CSIEAP
	5 02 99 990	Other MOOE		VII	Small Value Procurement.				Planting and Replanting of Local C	24,308.75	24,308.75	-	2022 PRLC	PLANTING
	5 02 99 990	Other MOOE-meals for meetings, etc.		VII	Small Value Procurement.				KEDP-Coconut Village Developmer	4,090.00	4,090.00	-	2022 CVDP	2022 CVDP
	5 02 99 990	Other MOOE-meals for meetings, etc.		VII	Small Value Procurement.				Smallholders Oil Palm Plantation D	9,999.96	9,999.96	-	2022 OIL PALM	2022 OIL PALM
Re	ent/Lease Expen									50,000.00	50,000.00	•	-	-
	5 02 99 050	Equipment Rental (for clearing and plowing activities)		VII	Small Value Procurement				Planting and Replanting of Local C	50,000.00	50,000.00	-	2022 PRLC	SEEDFARM
Re	epair & Maintena			VII	Constitutation Description				Constitution Desirat	313,000.00	<b>313,000.00</b> 2.500.00	•	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 13 040 5 02 13 040	R/M - Buildings and Other Structures R/M - Buildings and Other Structures		VII	Small Value Procurement Small Value Procurement				Coconut Hybridization Project General Management & Supervisio	2,500.00 75,000.00	75.000.00	-	2021 HYBRIDIZATI	FIXED EXPENDITURES
	5 02 13 040			VII	Small Value Procurement				Coconut Hybridization Project	2,500.00	2,500.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 13 050			VII	Small Value Procurement				General Management & Supervisio	24,000.00	24,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 13 050			VII	Small Value Procurement				General Management & Supervisio	24,000.00	24,000.00	_	2022 GAS	FIXED EXPENDITURES
	5 02 13 060	R/M - Transportation Equipment		VII	Small Value Procurement				Coconut Hybridization Project	5,000.00	5.000.00	_	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 13 060	R/M - Transportation Equipment		VII	Small Value Procurement				General Management & Supervisio	180,000.00	180.000.00	-	2022 GAS	FIXED EXPENDITURES
Se	ecurity Services	The state of the s								791,844.00	791,844.00		-	-
	5 02 12 030	Security Services		VII	Competitive Bidding				General Management & Supervisio	791,844.00	791,844.00	-	2022 GAS	FIXED EXPENDITURES
Sı	ubscription Expe	enses							-	19,200.00	19,200.00		-	-
	5 02 99 070	Subscription Expenses		VII	Direct Contracting				General Management & Supervisio	19,200.00	19,200.00	-	2022 GAS	FIXED EXPENDITURES
Tr	raining Expense:									361,360.28	361,360.28	-	-	-
	5 02 02 010	Training Expenses		VII	Small Value Procurement				Coconut Fertilization Project	65,000.00	65,000.00	-	2022 CFP	2022 CFP
	5 02 02 010	Training Expenses		VII	Small Value Procurement				Coconut Hybridization Project	5,000.00	5,000.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 02 010	Training Expenses		VII	Small Value Procurement		-		Coconut Scale Insect Emergency A	24,416.28	24,416.28 182,250.00	-	CSIEAP	CSIEAP
	5 02 02 010 5 02 02 010	Training Expenses		VII VII	Small Value Procurement Small Value Procurement				Planting and Replanting of Local C Planting and Replanting of Local C	182,250.00 28.944.00	182,250.00 28.944.00	-	2022 PRLC 2022 PRLC	PLANTING SEEDFARM
+++	5 02 02 010	Training Expenses Training for Farmers		VII	Small Value Procurement Small Value Procurement		+ +		Smallholders Oil Palm Plantation D	28,944.00 55,750.00	28,944.00 55,750.00	-	2022 PRLC 2022 OIL PALM	2022 OIL PALM
Tr		d Delivery Expenses	210	***	Oman value i loculement				Sinamoluers on Famil Flantation D	634,382.84	634,382.84	-	ZUZZ OIL I ALIVI	ZUZZ OIL I ALIVI
	5 02 99 040	Transportation and Delivery Expenses		VII	Small Value Procurement		<del>                                     </del>		RA8048 (Coconut Preservation Act	170,090.04	170,090.04	-	2021 RA8048	REPLACEMENT
+	5 02 99 040	Transportation and Delivery Expenses		VII	Small Value Procurement		<del>                                     </del>		RA8048 (Coconut Preservation Act	276,560.60	276,560.60	_	2022 RA8048	PERMIT TO CUT
	5 02 99 040	Transportation and Delivery Expenses		VII	Small Value Procurement				Coconut Scale Insect Emergency A	27,732.24	27,732.24	-	CSIEAP	CSIEAP
	5 02 99 040	Transportation and Delivery Expenses		VII	Small Value Procurement				RA8048 (Coconut Preservation Act	159,999.96	159,999.96	-	2022 RA8048	REPLACEMENT
Sı	upplies & Materi	als							·	520,226.08	520,226.08	-	-	-
	5 02 03 010	Office Supplies Expenses		VII	PS-DBM Agency-to-Agency				General Management & Supervisio	282,000.00	282,000.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 990	Other Supplies and Materials Expenses		VII	Small Value Procurement				Coconut Hybridization Project	10,000.00	10,000.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUC
	5 02 03 990	Other Supplies and Materials Expenses		VII	Small Value Procurement				Coconut Scale Insect Emergency A	3,515.04	3,515.04	-	CSIEAP	CSIEAP
	5 02 03 990	Other Supplies and Materials Expenses		VII	Small Value Procurement				General Management & Supervisio	204,711.00	204,711.00	-	2022 GAS	FIXED EXPENDITURES
	5 02 03 990	Other Supplies and Materials Expenses		VII	Small Value Procurement				RA8048 (Coconut Preservation Act	20,000.04	20,000.04	-	2021 RA8048	PERMIT TO CUT
Se	emi-Expendable									80,000.00	80,000.00	-	-	-
	5 02 03	SE - Machinery & Equipment		VII	Small Value Procurement				Planting and Replanting of Local C	80,000.00	80,000.00	-	2018 SEEDFARM	2018 SEEDFARM

							Sche	edule for Eac	h		Es	imated Budget (Ph	nP)	Remarks	
			Procurement Program		PMO/ End-		of in/	<u>ب</u> 5					,		
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quai	ntity)	User	Mode of Procurement	Advertisem / Posting on IB/REI Submissio	Opening o Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	UBAY										2,630,804.72	2,630,804.72		-	-
		Agri-Inputs: Others									400,000.00	400,000.00	•	-	-
		5 02 03 100 Communication Expense	Agricultural and Marine Supplies Expenses		UBAY	Small Value Procurement				Plowback of Income	400,000.00 <b>10.599.96</b>	400,000.00 <b>10.599.96</b>	-	COST RECOVERY	REGION VIII
		5 02 05 010	Postage and Courier Services		UBAY	Small Value Procurement				Coconut Hybridization Project	6,999.96	6,999.96	<u> </u>	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		5 02 05 020 01	Telephone Expenses - Mobile		UBAY	Small Value Procurement				Coconut Hybridization Project	3,600.00	3,600.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		Fuel, Oil and Lubricants I				Cinali Value i recaronicii					519,999.96	519,999.96		-	-
		5 02 03 090	Fuel, Oil and Lubricants Expenses		UBAY	Direct Retail Purchase				Coconut Hybridization Project	519,999.96	519,999.96	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		Other MOOE									80,000.68	80,000.68		-	-
		5 02 99 990	Other MOOE		UBAY	Small Value Procurement.				Coconut Hybridization Project	80,000.68	80,000.68	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		Repair & Maintenance	D/M Duildings and Other Characterists		LIDAY	Carall Malus Day surement				Consent the heiding tion Duniont	83,000.04	83,000.04	-		- IN HOUSE LIVERID PRODUCTION
		5 02 13 040 5 02 13 050 02	R/M - Buildings and Other Structures R/M - Office Equipment		UBAY UBAY	Small Value Procurement Small Value Procurement				Coconut Hybridization Project Coconut Hybridization Project	21,000.00 6,000.00	21,000.00 6,000.00	-	2021 HYBRIDIZATI 2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION  IN
		5 02 13 050 02	R/M - ICT Equipment		UBAY	Small Value Procurement				Coconut Hybridization Project	6,000.00	6.000.00		2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		5 02 13 050 04	R/M - Agricultural and Forestry Equipment		UBAY	Small Value Procurement				Coconut Hybridization Project	26,000.04	26,000.04	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		5 02 13 060	R/M - Transportation Equipment		UBAY	Small Value Procurement				Coconut Hybridization Project	24,000.00	24,000.00	-	2021 HYBRIDIZATI	
		Security Services									1,377,204.00	1,377,204.00	-	-	-
		5 02 12 030	Security Services		UBAY	Competitive Bidding				General Management & Supervisio	1,377,204.00	1,377,204.00	-	2022 GAS	FIXED EXPENDITURES
		Supplies & Materials	000 0 11 5			DO DD144					160,000.08	160,000.08	•	-	-
		5 02 03 010 5 02 03 990	Office Supplies Expenses Other Supplies and Materials Expenses		UBAY UBAY	PS-DBM Agency-to-Agency Small Value Procurement				Coconut Hybridization Project Coconut Hybridization Project	80,000.04 80.000.04	80,000.04 80.000.04	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION  IN
	VIII	5 02 03 990	Other Supplies and Materials Expenses		UDAT	Small value Procurement				Cocondi Hybridization Project	66,941,860.34	66.441.860.34	500.000.00	ZUZ I TI BRIDIZATI	- 114-11003E 111 BRID PRODUCTI
		Agricultural and Forestry	r Equipment								100,000.00	-	100,000,00	-	-
		1 06 05 040	Agricultural and Forestry Equipment		VIII	Small Value Procurement				Planting and Replanting of Local C	100,000.00	-		2022 PRLC	SEEDFARM
		Agri-Inputs: Coconut See								<u> </u>	8,429,153.26	8,429,153.26		-	-
		5 02 03 100	Agricultural and Marine Supplies Expenses		VIII	Small Value Procurement				Planting and Replanting of Local C	66,278.26	66,278.26	-	2021 ACPRP	PMC
		5 02 03 100	Agricultural and Marine Supplies Expenses Fertilizers & Che		VIII	Small Value Procurement				Planting and Replanting of Local C	300,000.00	300,000.00	-	2022 PRLC	SEEDFARM
		5 02 03 100 5 02 03 100	Agricultural and Marine Supplies Expenses OPV Talll at PhP: Agricultural and Marine Supplies Expenses OPV Talll at PhP:		VIII VIII	Competitive Bidding				RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	3,631,775.00 4.431.100.00	3,631,775.00 4,431,100.00	-	2021 RA8048 2021 RA8048	PERMIT TO CUT REPLACEMENT
		Agri-Inputs: Fertilizers	Agricultural and Marine Supplies Expenses OPV Talli at Pries	120000	VIII	Competitive Bidding				RA6046 (Coconut Preservation Act	22,785,015.00	22,785,015.00	-	2021 KA0040	REPLACEMENT -
		5 02 03 100	Agricultural and Marine Supplies Expenses Ammonium sulfa	1704	VIII	Competitive Bidding				Coconut Fertilization Project	2,513,400.00	2,513,400.00		2022 CFP	2022 CFP
		5 02 03 100	Agricultural and Marine Supplies Expenses Ammonium sulfa		VIII	Competitive Bidding				Coconut Fertilization Project	4,402,875.00	4,402,875.00	-	2021 CFP	2021 CFP
		5 02 03 100	Agricultural and Marine Supplies Expenses Fertilizers & Che	r	VIII	Small Value Procurement				Planting and Replanting of Local C	270,000.00	270,000.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 03 100	Agricultural and Marine Supplies Expenses Potassium chlori		VIII	Competitive Bidding				Coconut Fertilization Project	5,668,640.00	5,668,640.00	-	2022 CFP	2022 CFP
		5 02 03 100	Agricultural and Marine Supplies Expenses Potassium chlori	i 3980	VIII	Competitive Bidding				Coconut Fertilization Project	9,930,100.00	9,930,100.00	-	2021 CFP	2021 CFP
		Agri-Inputs: Intercrops 5 02 03 100	Agricultural and Marine Supplies Evanges Agri Janut Chief	01	VIII	Competitive Bidding				KEDP-Coconut Village Developmer	<b>17,549,500.00</b> 2.034.500.00	<b>17,549,500.00</b> 2.034.500.00	-	2020 INTERCROP	ANIMAL INTEGRATION
		5 02 03 100	Agricultural and Marine Supplies Expenses Agri Input - Chicl Agricultural and Marine Supplies Expenses Complete Fertiliz		VIII	Competitive Bidding				KEDP-Coconut Village Developmen	1.252.100.00	1,252,100.00		2020 INTERCROP	2022 CVDP
		5 02 03 100	Agricultural and Marine Supplies Expenses Complete Fertiliz		VIII	Competitive Bidding				KEDP-Coconut Village Developmen	8,912,900.00	8,912,900.00	_	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 03 100	Agricultural and Marine Supplies Expenses Pinakbet Seeds;		VIII	Small Value Procurement				KEDP-Coconut Village Developmen	659,000.00	659,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 100	Agricultural and Marine Supplies Expenses Vegetable seeds	; 23455	VIII	Competitive Bidding				KEDP-Coconut Village Developmer	4,691,000.00	4,691,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		Communication Expense									828,800.00	828,800.00		-	-
		5 02 05 010	Postage and Courier Services		VIII VIII	Small Value Procurement				Farm Production and Extension	48,000.00	48,000.00	-	2022 FPE	FIXED EXPENDITURES OTHER INCOME
		5 02 05 010 5 02 05 020 01	Postage and Courier Services Telephone Expenses - Mobile Load Allowances (Php300x12)		VIII	Small Value Procurement Small Value Procurement				RA8048 (Coconut Preservation Act Coconut Fertilization Project	24,000.00 10,800.00	24,000.00 10.800.00		2016 RA8048 2021 CFP	2021 CFP
		5 02 05 020 01	Telephone Expenses - Mobile Load Allowances (Php300x12 i		VIII	Small Value Procurement				Coconut Fertilization Project	100,000.00	100,000.00		2021 CFP	2021 CFP 2022 CFP
		5 02 05 020 01	Telephone Expenses - Mobile Load Allowances (Php300x12)		VIII	Small Value Procurement				KEDP-Coconut Village Developmen	60,000.00	60,000.00	-	2022 CVDP	2022 CVDP
		5 02 05 020 01	Telephone Expenses - Mobile Load Allowances (Php300x12 i		VIII	Small Value Procurement				Planting and Replanting of Local C	162,000.00	162,000.00	-	2021 ACPRP	2021 ACPRP
		5 02 05 020 01	Telephone Expenses - Mobile Load Allowances (Php300x12 i		VIII	Small Value Procurement				Planting and Replanting of Local C	90,000.00	90,000.00	-	2022 PRLC	PLANTING
		5 02 05 020 01	Telephone Expenses - Mobile Load Allowances (Php300x12		VIII	Small Value Procurement				Planting and Replanting of Local C	10,000.00	10,000.00	-	2022 PRLC	SEEDFARM
		5 02 05 030	Internet Subscription Expenses		VIII	Small Value Procurement				General Management & Supervisio	192,000.00	192,000.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 05 030 Extraordinary and Miscel	Internet Subscription Expenses		VIII	Small Value Procurement				RA8048 (Coconut Preservation Act	132,000.00 <b>116.400.00</b>	132,000.00 <b>116.400.00</b>	<u>.</u>	2016 RA8048	OTHER INCOME
		5 02 10 030	Extraordinary and Miscellaneous Expenses		VIII	Small Value Procurement				General Management & Supervisio	116,400.00	116,400.00	<u> </u>	2022 GAS	FIXED EXPENDITURES
1		Fuel. Oil and Lubricants I			* 111	oman value i loculement				Contrat management & Supervisio	792,534.92	792,534.92	•	-	- INCO EN LINDITOREO
		5 02 03 090	Fuel, Oil and Lubricants Expenses		VIII	Direct Retail Purchase				Planting and Replanting of Local C	20,000.04	20,000.04	-	2020 SEEDFARM	2020 SEEDFARM
		1	,	1	*						_0,000.01	20,000.01			

							Sc	hedule for Eacl	h		Est	imated Budget (Pl	hP)	Remarks	
						DMG/E I	E +	<u>ک</u> بــ					,		
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Qual	ntity)	PMO/ End- User	Mode of Procurement Advertisement / Posting o	Submission Opening o Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	VIII		5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		VIII	Direct Retail Purchase			Coconut Fertilization Project	70,000.00	70,000.00	-	2022 CFP	2022 CFP
		5	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican	1	VIII	Direct Retail Purchase			KEDP-Coconut Village Developmer	58,635.00	58,635.00	-	2022 CVDP	2022 CVDP
			5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican	l	VIII	Direct Retail Purchase			Planting and Replanting of Local C	88,899.96	88,899.96	-	2021 SEEDFARM	2021 SEEDFARM
			5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		VIII	Direct Retail Purchase			Planting and Replanting of Local C	75,000.00	75,000.00	-	2022 PRLC	PLANTING
			5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		VIII	Direct Retail Purchase			Planting and Replanting of Local C	130,000.00	130,000.00	-	2022 PRLC	SEEDFARM
			5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		VIII	Direct Retail Purchase			RA8048 (Coconut Preservation Act	249,999.96	249,999.96	-	2018 RA8048	PERMIT TO CUT
			5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican	1	VIII	Direct Retail Purchase			RA8048 (Coconut Preservation Act	99,999.96	99,999.96	-	2020 RA8048	PERMIT TO CUT
			uipment								350,000.00	•	350,000.00	-	-
			1 06 05 030	ICT Equipment		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	350,000.00	-	350,000.00	2018 RA8048	PERMIT TO CUT
			Equipment	000 5 1			0 111/1 5			DAGG (D. 1)	50,000.00		50,000.00	-	- PERMIT TO OUT
			1 06 05 020	Office Equipment		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00 <b>85,478.04</b>	85,478.04	50,000.00	2020 RA8048	PERMIT TO CUT
			General Services 5 02 12 990	Other Concret Services Other maintenance Coet involving Le		VIII	Small Value Procurement			Planting and Replanting of Local C	85,478.04 85,478.04	85,478.04 85,478.04		2021 ACPRP	NCFRS -
			MOOE	Other General Services Other maintenance Cost involving La		VIII	Small value Procurement			Planting and Replanting of Local C	1,680,035.73	1,680,035.73		2021 ACPRP	NCFR5
			5 02 99 990	Other MOOE		VIII	Small Value Procurement.			Coconut Fertilization Project	40,121.74	40,121.74	-	2016 IPM	BCA PRODUCTION
			5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			Coconut Fertilization Project	66.73	66.73	-	2020 CFP	2020 CFP
			5 02 99 990	Other MOOE		VIII	Small Value Procurement.			Coconut Hybridization Project	6,193.83	6,193.83	-	2021 HYBRIDIZAT	
			5 02 99 990	Other MOOE		VIII	Small Value Procurement.			Coconut Scale Insect Emergency A	615,105.25	615,105.25	-	CSIEAP	CSIEAP
			5 02 99 990	Other MOOE		VIII	Small Value Procurement.			Coconut Scale Insect Emergency A	660,609,64	660,609.64	-	CSIEAP	CSI-I&T
			5 02 99 990	Other MOOE		VIII	Small Value Procurement.			KEDP-Coconut Village Developmen	480.00	480.00	-	AGROHUB	CCDP
		5	5 02 99 990	Other MOOE		VIII	Small Value Procurement.			Planting and Replanting of Local C	528.50	528.50	-	2020 ACPRP	REPROG
		Ę	5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			Coconut Fertilization Project	56,560.00	56,560.00	-	2022 CFP	2022 CFP
		5	5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			KEDP-Coconut Village Developmer	25,000.00	25,000.00	-	2022 CVDP	2022 CVDP
		5	5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			Planting and Replanting of Local C	54,875.00	54,875.00	-	2022 PRLC	PLANTING
			5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			Planting and Replanting of Local C	20,495.00	20,495.00	-	2022 PRLC	SEEDFARM
			5 02 99 990	Other MOOE Other MOOE		VIII	Small Value Procurement.			RA8048 (Coconut Preservation Act	200,000.04	200,000.04	-	2016 RA8048	OTHER INCOME
			ease Expenses								407,275.97	407,275.97	-	-	-
			5 02 99 050	Rent/Lease Expenses Rental Cost	659	VIII	NP-Lease of Properties and			KEDP-Coconut Village Developmen	16,475.00	16,475.00	-	2022 CVDP	2022 CVDP
			5 02 99 050	Rent/Lease Expenses Rental Cost	3976	VIII	NP-Lease of Properties and			Coconut Fertilization Project	99,400.00	99,400.00	-	2022 CFP	2022 CFP
			5 02 99 050 5 02 99 050	Rent/Lease Expenses Rental Cost Rent/Lease Expenses Warehouse Rentals for Phase 2	6965 4691	VIII	NP-Lease of Properties and NP-Lease of Properties and			Coconut Fertilization Project KEDP-Coconut Village Developmen	174,125.00 117,275.97	174,125.00 117,275.97	-	2021 CFP 2020 INTERCROP	2021 CFP CROP DIVERSIFICATION
			& Maintenance	RenuLease Expenses Warehouse Rentals for Phase 2	4091	VIII	NP-Lease of Properties and			REDP-Coconut village Developmen	1,820,925.00	1,820,925.00		2020 INTERCROP	CROP DIVERSIFICATION
			5 02 13 040	R/M - Buildings and Other Structures		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	990,000.00	990,000.00	-	2016 RA8048	OTHER INCOME
			5 02 13 040	R/M - Buildings and Other Structures		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	300.000.00	300.000.00	-	2018 RA8048	PERMIT TO CUT
			5 02 13 050 02	R/M - Office Equipment		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00	50,000.00	-	2016 RA8048	OTHER INCOME
			5 02 13 050 04	Disaster Response Repair & Maintenance of Agricultural Equ		VIII	Small Value Procurement			Planting and Replanting of Local C	7,650.00	7,650.00	-	2021 ACPRP	DRRM
			5 02 13 060	R/M - Transportation Equipment		VIII	Small Value Procurement			Planting and Replanting of Local C	73,275.00	73,275.00	-	2020 SEEDFARM	2020 SEEDFARM
		5	5 02 13 060	R/M - Transportation Equipment		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	400,000.00	400,000.00	-	2016 RA8048	OTHER INCOME
		Securi	ty Services								1,279,620.00	1,279,620.00	-	-	-
		5	5 02 12 030	Security Services		VIII	Competitive Bidding			General Management & Supervisio	1,279,620.00	1,279,620.00	-	2022 GAS	FIXED EXPENDITURES
			ng Expenses								2,900,000.02	2,900,000.02	-	-	-
			5 02 02 010	Training Expenses Training & Seminar		VIII	Small Value Procurement			Coconut Fertilization Project	200,000.00	200,000.00	-	2022 CFP	2022 CFP
			5 02 02 010	Training Expenses Training & Seminar		VIII	Small Value Procurement			Planting and Replanting of Local C	100,000.02	100,000.02	-	2021 ACPRP	2021 ACPRP
			5 02 02 010	Training Expenses Training & Seminar		VIII	Small Value Procurement			Planting and Replanting of Local C	200,000.00	200,000.00	-	2022 PRLC	PLANTING
			5 02 02 010	Training Expenses Training & Seminar		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	200,000.00	200,000.00	-	2018 RA8048	PERMIT TO CUT
			5 02 02 010	Training Expenses Training & Seminar		VIII	Small Value Procurement			Yolanda Recovery and Rehabilitation	2,200,000.00	2,200,000.00	-	2014 YRRP	TIMBER
			oortation and Deliv 5 02 99 040	Transportation and Delivery Expenses		VIII	Competitive Bidding			RA8048 (Coconut Preservation Act	<b>6,993,000.04</b> 2,400,000.00	<b>6,993,000.04</b> 2.400.000.00		2018 RA8048	- REPLACEMENT
			5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses		VIII	Small Value Procurement			Planting and Replanting of Local C	20.000.04	20.000.04	-	2010 RA6046 2021 ACPRP	PMC
			5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses		VIII	Small Value Procurement			Planting and Replanting of Local C	40,000.04	40,000.00	-	2021 ACPRP 2022 PRLC	SEEDFARM
			5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses Delivery of seednut to	19200	VIII	Small Value Procurement			Yolanda Recovery and Rehabilitation	672,000.00	672.000.00	-	2014 YRRP	REPLANTING
			5 02 99 040	Transportation and Delivery Expenses Delivery of seednut to		VIII	Competitive Bidding			Planting and Replanting of Local C	3,861,000.00	3,861,000.00	-	2022 PRLC	PLANTING
			es & Materials			-				g	724,122.36	724,122.36	-	-	-
			5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			Coconut Fertilization Project	65,907.36	65,907.36	-	2021 CFP	2021 CFP
			5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			Coconut Fertilization Project	40,000.00	40,000.00	-	2022 CFP	2022 CFP
			5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	50,000.00	50,000.00	-	2022 PRLC	PLANTING
					•						•		•	•	•

					_	Sc	hedule for Eac	ch		Est	timated Budget (Pl	hP)	Remarks	
			Procurement Program		PMO/ End-	ent	of of f							
No.		CODE	(General Description/ Specs / Unit Cost / Qual	ntity)	User	Mode of Posting	Submission Opening o Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
٧	III S	Suppl 5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	5,000.00	5,000.00	-	2022 PRLC	SEEDFARM
		5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	249,999.96	249,999.96	-	2018 RA8048	PERMIT TO CUT
		5 02 03 010	Office Supplies Expenses Various office supplies		VIII	PS-DBM Agency-to-Agency			Yolanda Recovery and Rehabilitation	233,544.12	233,544.12	-	2014 YRRP	FERTILIZATION
		5 02 03 010	Other General Services Other maintenance Cost involving La		VIII	Small Value Procurement			KEDP-Coconut Village Developmer	24,670.92	24,670.92	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 03 990	Other Supplies and Materials Expenses		VIII	Small Value Procurement			Coconut Fertilization Project	30,000.00	30,000.00	-	2022 CFP	2022 CFP
		5 02 03 990	Other Supplies and Materials Expenses Other Supplies		VIII	Small Value Procurement			Planting and Replanting of Local C	25,000.00	25,000.00	-	2022 PRLC	PLANTING
	3	emi-Expendable Equip 5 02 03	SE - Machinery & Equipment		VIII	Small Value Procurement			RA8048 (Coconut Preservation Act	<b>50,000.00</b> 50.000.00	<b>50,000.00</b> 50.000.00	•	2016 RA8048	OTHER INCOME
IX		3 02 03	SE - Machinery & Equipment		VIII	Small value i loculement			INAUU40 (COCONIUL PTESEIVALION ACL	76,239,527.24	75,769,160.60	470.366.64	20101040	
	Α	gri-Inputs: Coconut Se	eedlings/Seednuts							25.594.900.00	25,594,900.00	-	-	_
	- 1	5 02 03 100	Agricultural and Marine Supplies Expenses	26752 I	IX	Competitive Bidding			RA8048 (Coconut Preservation Act	1,337,600.00	1,337,600.00	-	2020 RA8048	PERMIT TO CUT
		5 02 03 100	Agricultural and Marine Supplies Expenses	40438 I	IX	Competitive Bidding			RA8048 (Coconut Preservation Act	2,021,900.00	2,021,900.00	-	2019 RA8048	PERMIT TO CUT
		5 02 03 100	Agricultural and Marine Supplies Expenses	44038 I	IX	Competitive Bidding			RA8048 (Coconut Preservation Act	2,201,900.00	2,201,900.00	-	2022 RA8048	PERMIT TO CUT
		5 02 03 100	Agricultural and Marine Supplies Expenses		IX	Competitive Bidding			RA8048 (Coconut Preservation Act	2,385,650.00	2,385,650.00	-	2021 RA8048	PERMIT TO CUT
		5 02 03 100	Agricultural and Marine Supplies Expenses		IX	Competitive Bidding			RA8048 (Coconut Preservation Act	2,422,200.00	2,422,200.00	-	2019 RA8048	REPLACEMENT
		5 02 03 100	Agricultural and Marine Supplies Expenses	64841 I		Competitive Bidding			RA8048 (Coconut Preservation Act	3,242,050.00	3,242,050.00	-	2020 RA8048	REPLACEMENT
		5 02 03 100	Agricultural and Marine Supplies Expenses		IX .	Competitive Bidding			RA8048 (Coconut Preservation Act	3,830,250.00	3,830,250.00	-	2022 RA8048	REPLACEMENT
		5 02 03 100 5 02 03 100	Agricultural and Marine Supplies Expenses	97030 I	X X	Competitive Bidding			RA8048 (Coconut Preservation Act	4,851,500.00 3.281.850.00	4,851,500.00 3,281,850.00	-	2021 RA8048 2022 PRLC	REPLACEMENT PLANTING
		5 02 03 100	Coconut Seedlings At least 1 foot tall; healthy Organic Fertilizer/Perticides Chicken Dung (50kg/bag)/Karate		IX IX	Competitive Bidding Small Value Procurement			Planting and Replanting of Local C	20,000.00	20,000.00	-	2022 PRLC 2022 PRLC	SEEDFARM
	Δ	gri-Inputs: Drugs & Bio		1	iA .	Siliali Value Floculeillelli			Planting and Replanting of Local C	55.000.00	55.000.00	-	2022 FRLC	SEEDFARIN
	^	5 02 03 100	Drugs and Biologics(Small Ruminant), Vitamins & Antibiotics		IX	Small Value Procurement			KEDP-Coconut Village Developmer	55,000.00	55,000.00	-	2020 INTERCROP	ANIMAL INTEGRATION
	Α	gri-Inputs: Fertilizers				Cinali Value i reculoment			inazi occinat image zerespino.	28,148,107.82	28,148,107.82		-	-
	- 1	5 02 03 100	Agricultural and Marine Supplies Expenses Complete	40 I	IX	Small Value Procurement			Plowback of Income	40,000.00	40,000.00	-	2021 CGTS	2021 CGTS
		5 02 03 100	Agricultural and Marine Supplies Expenses Hybridization fac	i I	IX	Small Value Procurement			Coconut Hybridization Project	242,337.82	242,337.82	-	2021 HYBRIDIZATI	ON-FARM
		5 02 03 100	Agricultural and Marine Supplies Expenses Potash		IX	Small Value Procurement			Plowback of Income	60,000.00	60,000.00	-	2021 CGTS	2021 CGTS
		5 02 03 100	Ammonium Sulfate 50 kg/bag		IX	Competitive Bidding			Smallholders Oil Palm Plantation D	353,910.00	353,910.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 03 100	Ammonium Sulfate 50 kg/bag		X	Competitive Bidding			Smallholders Oil Palm Plantation D	755,216.00	755,216.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 03 100	Ammonium sulfate Ammonium sulfate		IX	Competitive Bidding			Coconut Fertilization Project	3,818,720.00	3,818,720.00	-	2021 CFP	2021 CFP
		5 02 03 100 5 02 03 100	Complete Fertilizer (14-14-14) 50 kg/bag  Complete Fertilizer (14-14-14) 50 kg/bag		IX IX	Competitive Bidding			Smallholders Oil Palm Plantation D Smallholders Oil Palm Plantation D	114,360.00 895,820.00	114,360.00 895.820.00	-	2021 OIL PALM 2022 OIL PALM	2021 OIL PALM 2022 OIL PALM
		5 02 03 100	Composting Facility Composting Facilities for Biodegradable		X X	Competitive Bidding Competitive Bidding			Coconut Fertilization Project	1,000,000.00	1.000.000.00	-	2022 OIL PALM 2022 CFP	2022 OIL PALM 2022 CFP
		5 02 03 100	Composting Materials Composting Materials		IX	Small Value Procurement			Coconut Fertilization Project	211,500.00	211,500.00	-	2022 CFP	2022 CFP
		5 02 03 100	Dolomite 50 kg/bag		IX IX	Competitive Bidding			Smallholders Oil Palm Plantation D	129,928.00	129,928.00	_	2021 OIL PALM	2021 OIL PALM
		5 02 03 100	Muriate of Potash 50 kg/bag		IX	Competitive Bidding			Smallholders Oil Palm Plantation D	754,716.00	754,716.00	-	2021 OIL PALM	2021 OIL PALM
		5 02 03 100	Organic Fertilizer Organic Fertilizer		IX	Competitive Bidding			Coconut Fertilization Project	10,935,000.00	10,935,000.00	-	2022 CFP	2022 CFP
		5 02 03 100	Potasium Chloride Potasium Chloride	450 I	IX	Competitive Bidding			Coconut Fertilization Project	1,035,000.00	1,035,000.00	-	2022 CFP	2022 CFP
		5 02 03 100	Potasium Chloride Potasium Chloride	3392 I	IX	Competitive Bidding			Coconut Fertilization Project	7,801,600.00	7,801,600.00	-	2021 CFP	2021 CFP
	Α	gri-Inputs: Intercrops								1,930,000.00	1,930,000.00	-	-	-
		5 02 03 100	Ammonium Sulfate Ammonium Sulfate (21-0-0)		IX	Small Value Procurement			KEDP-Coconut Village Developmen	120,000.00	120,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 100	Banana Lakatan (Suckers)		IX IX	Competitive Bidding			KEDP-Coconut Village Developmen	1,570,000.00	1,570,000.00	-	2022 CVDP	2022 CVDP
-		5 02 03 100 5 02 03 100	Complete Fertilizer Complete Fertilizer (14-14-14)  Corn Seeds Corn Seeds		IX IX	Small Value Procurement Small Value Procurement			KEDP-Coconut Village Developmer KEDP-Coconut Village Developmer	152,000.00 88.000.00	152,000.00 88.000.00	-	2022 CVDP 2022 CVDP	2022 CVDP 2022 CVDP
	Λ.	gri-Inputs: Oil Palm Se		T-V	ın.	Omail value i roculement			The state of the s	9.729.000.00	9,729,000.00	-	LUZZ UVDF	- 2022 OVDI
	^	5 02 03 100	Oil Palm Seedlings 2.5 feet or above; 10-14 months old	32430 I	IX	Competitive Bidding			Smallholders Oil Palm Plantation D	9,729,000.00	9,729,000.00	-	2022 OIL PALM	2022 OIL PALM
	Α	gri-Inputs: Others	g and the state of			7				228,946.92	228,946.92		-	-
		5 02 03 100	Agricultural and Marine Supplies Expenses	ı	IX	Small Value Procurement			Coconut Fertilization Project	87,662.00	87,662.00	-	2016 IPM	2016 BIOCON AGENTS PRODU
		5 02 03 100	Agricultural and Marine Supplies Expenses	I	X	Small Value Procurement			Coconut Fertilization Project	6.00	6.00	-	2016 IPM	2016 IPM
		5 02 03 100	Agricultural and Marine Supplies Expenses		X	Small Value Procurement			Coconut Fertilization Project	335.00	335.00	-	2016 IPM	2016 PROJECT MONITORING
		5 02 03 100	Agricultural and Marine Supplies Expenses		X	Small Value Procurement			Coconut Hybridization Project	63,108.92	63,108.92	-	2021 HYBRIDIZATI	ON-FARM
		5 02 03 100	Agricultural and Marine Supplies Expenses Kukum Dryer	1.	IX	Small Value Procurement			KEDP-Coconut Village Developmer	71,835.00	71,835.00	-	2020 CHLCPP	2020 CHLCPP
	_	5 02 03 100	Agricultural and Marine Supplies Expenses Weedicide	lo I	IX	Small Value Procurement			Plowback of Income	6,000.00	6,000.00	-	2021 CGTS	2021 CGTS
	C	5 02 05 010		<del>                                     </del>	IX	Small Value Procurement			Farm Production and Extension	<b>558,443.00</b> 200.000.00	<b>558,443.00</b> 200.000.00	-	2022 FPE	FIXED EXPENDITURES
		5 02 05 010	Postage and Courier Services Postage and Courier Services		X X	Small Value Procurement Small Value Procurement			RA8048 (Coconut Preservation Act	100,000.00	100.000.00	-	2022 FPE 2022 RA8048	PERMIT TO CUT
		5 02 05 010	Telephone Expenses - Mobile Allowance for CCDOs		IX	Small Value Procurement			Planting and Replanting of Local C	10,599.00	10,599.00	-	2022 RA6046 2021 ACPRP	2021 ACPRP
		0 02 00 020 01	reseptions Expenses - mobile Allowance for CODOS	lo I		Oman value i foculement			i ranking and replanting of Local C	10,000.00	10,000.00		FAT LUCI IVI	LOLI MOLINI

				So	chedule for Each		Est	imated Budget (Ph	nP)	Remarks	
		Due accuse and Due accuse	PMO/ End-	of	<u>`</u> '=						
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Qua		Mode of Procurement Advertisem	Submission Opening o Bids Notice of Award	Source of Funds Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	X Comr 5 02 05 020 01	Telephone Expenses - Mobile Allowance for CCDOs	20 <b>IX</b>	Small Value Procurement		Coconut Fertilization Project	70,500.00	70,500.00	-	2021 CFP	2021 CFP
	5 02 05 020 01	Telephone Expenses - Mobile Allowance for DC	4 <b>IX</b>	Small Value Procurement		KEDP-Coconut Village Developmer	19,928.00	19,928.00	•	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 05 020 01	Telephone Expenses - Mobile Communication Allowance	IX	Small Value Procurement		Planting and Replanting of Local C	3,000.00	3,000.00	-	2022 PRLC	SEEDFARM
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile		Small Value Procurement		Smallholders Oil Palm Plantation D	751.00	751.00	-	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile		Small Value Procurement		Smallholders Oil Palm Plantation D	13,866.00	13,866.00	-	2020 OIL PALM	2020 OIL PALM
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile		Small Value Procurement		Smallholders Oil Palm Plantation D	30,890.00	30,890.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile Telephone Expenses Allowance for CCDOs		Small Value Procurement		KEDP-Coconut Village Developmen	50,109.00 10.800.00	50,109.00 10.800.00	-	2020 INTERCROP 2022 OIL PALM	ANIMAL INTEGRATION 2022 OIL PALM
	5 02 05 020 01 5 02 05 020 01	Telephone Expenses Allowance for CCDOS  Telephone Expenses Communication Allowance	3 IX IX	Small Value Procurement Small Value Procurement		Smallholders Oil Palm Plantation D Planting and Replanting of Local C	30,000.00	30.000.00	-	2022 OIL PALM 2022 PRLC	PLANTING
	5 02 05 020 01	Telephone Expenses Communication Allowance	5 IX	Small Value Procurement		KEDP-Coconut Village Developmen	18.000.00	18.000.00	-	2022 T REC 2022 CVDP	2022 CVDP
	Extraordinary and Miscel		i ik	Citali Value i localement		REDI -Occonde vinage Developmen	116,400.00	116.400.00		ZOZZ OVDI	-
	5 02 10 030	Extraordinary and Miscellaneous Expenses	lx	Small Value Procurement		General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fuel, Oil and Lubricants I						1,287,541.45	1,287,541.45		-	-
	5 02 03 090	Fuel, Oil & Lubricants Gasoline, crude, engine oil, lubricants	4 IX	Direct Retail Purchase		Planting and Replanting of Local C	134,400.00	134,400.00	-	2022 PRLC	PLANTING
	5 02 03 090	Fuel, Oil and Lubricants Expense Fuel, Oil and Lubricants Ex	1 IX	Direct Retail Purchase		KEDP-Coconut Village Developmen	37,500.00	37,500.00	-	2022 CVDP	2022 CVDP
	5 02 03 090	Fuel, Oil and Lubricants Expenses	5 <b>IX</b>	Direct Retail Purchase		RA8048 (Coconut Preservation Act	300,000.00	300,000.00	-	2021 RA8048	PERMIT TO CUT
	5 02 03 090	Fuel, Oil and Lubricants Expenses	IX	Direct Retail Purchase		Plowback of Income	153,600.00	153,600.00	-	2021 CGTS	2021 CGTS
	5 02 03 090	Fuel, Oil and Lubricants Expenses Allowance for CCDOs	1 IX	Direct Retail Purchase		Planting and Replanting of Local C	32,497.00	32,497.00	-	2021 ACPRP	2021 ACPRP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants		Direct Retail Purchase		Smallholders Oil Palm Plantation D	168,000.00	168,000.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants	IX E 1 IX	Direct Retail Purchase		Coconut Hybridization Project	6,547.45	6,547.45 6.195.00	-	2021 HYBRIDIZAT 2021 SEEDFARM	ON-FARM 2021 SEEDFARM
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants E Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants E		Direct Retail Purchase Direct Retail Purchase		Planting and Replanting of Local C RA8048 (Coconut Preservation Act	6,195.00 360,000.00	360.000.00	-	2021 SEEDFARM 2022 RA8048	PERMIT TO CUT
	5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants E		Direct Retail Purchase		Coconut Fertilization Project	75,000.00	75,000.00	-	2022 RA0040	2022 CFP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Facel, Oil and Lubricants Expenses Gasoline, crude, engine o		Direct Retail Purchase		Planting and Replanting of Local C	13,802.00	13,802.00	-	2022 CFT	SEEDFARM
	Furniture and Fixtures	Tuel, on and Eubireants Expenses Casonne, crade, engine o		Direct (Ctail ) dichase		Training and Replanting of Local o	50.000.00	10,002.00	50.000.00	-	-
	1 06 07 010	Furniture and Fixtures	IX	Small Value Procurement		Plowback of Income	50,000.00	-	50,000.00	2021 CGTS	2021 CGTS
	ICT Equipment						250,000.00		250,000.00	-	-
	1 06 05 030	ICT Equipment	IX	Small Value Procurement		RA8048 (Coconut Preservation Act	100,000.00	-	100,000.00	2020 RA8048	PERMIT TO CUT
	1 06 05 030	ICT Equipment ICT Equipment	1 <b>IX</b>	Small Value Procurement		Coconut Fertilization Project	50,000.00	ı	50,000.00		2022 CFP
	1 06 05 030	Laptop computers Laptop computers	2 <b>IX</b>	Small Value Procurement		Planting and Replanting of Local C	100,000.00	-	100,000.00	2022 PRLC	PLANTING
	Machinery and Equipmer						115,366.64	-	115,366.64	-	-
	1 06 05 010	Machinery and Equipment	IX	Small Value Procurement		Coconut Hybridization Project	115,366.64	-	115,366.64	2021 HYBRIDIZAT	
	Office Equipment	05.5.5.4.05.5.5.4.4	4 89	0		O	<b>40,000.00</b> 40.000.00		40,000.00	2021 HYBRIDIZAT	ON-FARM
	1 06 05 020 Other MOOE	Office Equipment Office Equipment	1 <b>IX</b>	Small Value Procurement		Coconut Hybridization Project	40,000.00 <b>607,683.11</b>	607,683.11	40,000.00	2021 HYBRIDIZATI	UN-FARM
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		Coconut Fertilization Project	86.19	86.19	-	2015 IPM	2015 BIOCON
	5 02 99 990	Other MOOE	lx	Small Value Procurement.		Coconut Fertilization Project	49.33	49.33	-	2015 IPM	2015 LEAF PRUNING
	5 02 99 990	Other MOOE	ix	Small Value Procurement.		Coconut Fertilization Project	28.98	28.98	-	2015 IPM	2015 QUARANTINE
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		Coconut Hybridization Project	149,156.92	149,156.92	-	2021 HYBRIDIZAT	
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		Coconut Scale Insect Emergency A	978.91	978.91	-	CSIEAP	2014 BOTANICAL PESTICIDE A
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		Coconut Scale Insect Emergency A	2,300.00	2,300.00	-	CSIEAP	2014 CSIEAP
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		KEDP-Coconut Village Developmer	50.78	50.78	-	2020 INTERCROP	2020 INTERCROP
	5 02 99 990	Other MOOE	IX	Small Value Procurement.		Plowback of Income	65,643.00	65,643.00	-	2021 CGTS	2021 CGTS
	5 02 99 990	Other MOOE	IX NY	Small Value Procurement.	+	RA8048 (Coconut Preservation Act	25,433.00	25,433.00	-	2019 RA8048	PERMIT TO CUT
	5 02 99 990	Other MOOE	IX	Small Value Procurement.	+	RA8048 (Coconut Preservation Act	51,648.00	51,648.00 118.613.00	-	2020 RA8048	PERMIT TO CUT
	5 02 99 990 5 02 99 990	Other MOOE Other MOOE	IX IX	Small Value Procurement. Small Value Procurement.		RA8048 (Coconut Preservation Act Smallholders Oil Palm Plantation D	118,613.00 140,440.00	118,613.00	-	2021 RA8048 2022 OIL PALM	PERMIT TO CUT 2022 OIL PALM
	5 02 99 990	Other MOOE Other MOOE	IX IX	Small Value Procurement.		Coconut Fertilization Project	26,585.00	26.585.00	-	2022 OIL PALM 2022 CFP	2022 OIL PALM 2022 CFP
	5 02 99 990	Other MOOE Other MOOE Other MOOE Other MOOE	IX IX	Small Value Procurement.	<del>                                     </del>	KEDP-Coconut Village Developmen	12.000.00	12.000.00	-	2022 CFP	2022 CVDP
	5 02 99 990	Other MOOE Other MOOE	IX	Small Value Procurement.	<del>                                     </del>	Planting and Replanting of Local C	4,070.00	4,070.00	-	2022 PRLC	PLANTING
	5 02 99 990	Other MOOE Other MOOE	IX	Small Value Procurement.		Planting and Replanting of Local C	10,600.00	10,600.00	-	2022 PRLC	SEEDFARM
	Printing and Publication	Expenses					40,003.00	40,003.00	٠	-	-
	5 02 99 020	Printing and Publication Expenses Printing of NCFRS forms	IX	Small Value Procurement		Planting and Replanting of Local C	40,003.00	40,003.00	-	2021 ACPRP	NCFRS
	Rent/Lease Expenses						206,250.00	206,250.00		-	-
	5 02 99 050	Rent/Lease Expenses	IX	NP-Lease of Properties and		Coconut Hybridization Project	206,250.00	206,250.00	-	2021 HYBRIDIZAT	
	Repair & Maintenance						831,448.00	831,448.00	•	-	-

							S	chedule for Each		Est	imated Budget (Ph	nP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	A A	Submission/ Opening of Bids Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
IX	Rep		13 060	R/M - Transportation Equipment		IX	Small Value Procurement		Plowback of Income	200,000.00	200,000.00	-	2021 CGTS	2021 CGTS
			13 060	R/M - Transportation Equipment		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	200,000.00	200,000.00	-	2019 RA8048	PERMIT TO CUT
			13 060	R/M - Transportation Equipment		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	131,448.00	131,448.00	-	2022 RA8048	PERMIT TO CUT
		5 02	13 060	R/M - Transportation Equipment		IX	Small Value Procurement		Smallholders Oil Palm Plantation D	300,000.00	300,000.00	-	2022 OIL PALM	2022 OIL PALM
	Sec		ervices							1,864,980.00	1,864,980.00	•	-	-
		5 02	12 030	Security Services		IX	Competitive Bidding		General Management & Supervisio	1,864,980.00	1,864,980.00	1	2022 GAS	FIXED EXPENDITURES
	Tecl	hnical	and Scientific I	Equipment						15,000.00		15,000.00	-	-
		1 06	05 140	Technical and Scientific Equipment		IX	Small Value Procurement		Coconut Hybridization Project	15,000.00	-	15,000.00	2021 HYBRIDIZATI	ON-FARM
	Trai	ining E	xpenses							340,760.30	340,760.30	•	-	-
		5 02	02 010	Training Expenses Farmers's Orientation/Training	6	IX	Small Value Procurement		Planting and Replanting of Local C	75,000.00	75,000.00	-	2022 PRLC	PLANTING
		5 02	02 010	Training Expenses Farmers's Orientation/Training	6	IX	Small Value Procurement		Smallholders Oil Palm Plantation D	75,000.00	75,000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02	02 010	Training Expenses Farmers's Orientation/Training	9	IX	Small Value Procurement		Coconut Hybridization Project	68,260.30	68,260.30	-	2021 HYBRIDIZATI	ON-FARM
		5 02	02 010		5	IX	Small Value Procurement		Coconut Fertilization Project	62.500.00	62.500.00		2022 CFP	2022 CFP
			02 010	Trainings Farmer Trainings	8	IX	Small Value Procurement		KEDP-Coconut Village Developmen	60,000.00	60,000.00	-	2022 CVDP	2022 CVDP
	Trar	nsporta	ation and Deliv	v v					•	3,288,209.00	3,288,209.00		-	-
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		Plowback of Income	50,000.00	50,000.00	-	2021 CGTS	2021 CGTS
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	367,618.00	367,618.00	-	2019 RA8048	PERMIT TO CUT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	302,780.00	302,780.00	-	2019 RA8048	REPLACEMENT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	243,206.00	243,206.00	-	2020 RA8048	PERMIT TO CUT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	405,259.00	405,259.00	-	2020 RA8048	REPLACEMENT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	433,763.00	433.763.00	-	2021 RA8048	PERMIT TO CUT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	606,442.00	606,442.00	-	2021 RA8048	REPLACEMENT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	400.356.00	400.356.00	-	2022 RA8048	PERMIT TO CUT
			99 040	Transportation and Delivery Expenses		IX	Small Value Procurement		RA8048 (Coconut Preservation Act	478.785.00	478.785.00	-	2022 RA8048	REPLACEMENT
	Sun		& Materials	Transportation and Benvery Expenses		IX.	Omaii value i rocurement		INACCTO (COCCITAL I TESELVATION ACT	941,488.00	941,488.00		2022 1010040	NEI EAGEWENT
	Oup		03 010	Office Supplies Expense Office Supplies		IX	PS-DBM Agency-to-Agency		KEDP-Coconut Village Developmer	36,420.00	36,420.00	-	2022 CVDP	2022 CVDP
			03 010	Office Supplies Expense Various Office Supplies		IX	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	100.000.00	100.000.00	-	2022 OVB1	PLANTING
			03 010	Office Supplies Expenses		IX	PS-DBM Agency-to-Agency		Plowback of Income	100,000.00	100,000.00	-	2021 CGTS	2021 CGTS
			03 010	Office Supplies Expenses		IX	PS-DBM Agency-to-Agency		RA8048 (Coconut Preservation Act	50.000.00	50.000.00	-	2019 RA8048	PERMIT TO CUT
			03 010	Office Supplies Expenses		IX	PS-DBM Agency-to-Agency		RA8048 (Coconut Preservation Act	100,000.00	100,000.00		2021 RA8048	PERMIT TO CUT
			03 010	Office Supplies Expenses		IX	PS-DBM Agency-to-Agency		RA8048 (Coconut Preservation Act	100,000.00	100,000.00	-	2021 RA8048	PERMIT TO CUT
			03 010	Office Supplies Expenses Office Supplies Expenses		IX	PS-DBM Agency-to-Agency		Coconut Fertilization Project	75.000.00	75.000.00	-	2022 KA0040 2022 CFP	2022 CFP
<b>+</b> + + -			03 010	Office Supplies Expenses Various office supplies		IX	PS-DBM Agency-to-Agency	+ + + + + + + + + + + + + + + + + + + +	Planting and Replanting of Local C	1,190.00	1,190.00	-	2022 CFF 2022 PRLC	SEEDFARM
			03 010	Office Supplies Expenses Various office supplies		IX			Smallholders Oil Palm Plantation D	175,635.00	175,635.00	-	2022 PRLC 2022 OIL PALM	2022 OIL PALM
			03 990	Other Supplies and Materials Expenses		IX	PS-DBM Agency-to-Agency Small Value Procurement		General Management & Supervisio	162,045.00	162.045.00	-	2022 OIL PALIVI 2022 GAS	FIXED EXPENDITURES
			03 990	Other Supplies and Materials Expenses Various Supplies		IX	Small Value Procurement		Planting and Replanting of Local C	41,198.00	41,198.00	-	2022 GAS 2022 PRLC	SEEDFARM
v		5 02	03 990	Other Supplies and Materials Expenses various Supplies		IA	Small value Procurement		Planting and Replanting of Local C					SEEDFARIVI
Α.	A	i la ······	a. Caaa C	adlines (Coodmits						39,057,575.64 7,959,441.50	38,539,184.26	518,391.38	-	-
	Agri		8: Coconut See	edlings/Seednuts Procurement and distribution of coconut Seedlings Coconut	00057	v	Competitive Bidding		Planting and Replanting of Local C	7,959,441.50 7,444,320.00	<b>7,959,441.50</b> 7.444.320.00	-	2022 PRLC	PLANTING -
	+		03 100	Procurement and distribution of coconut Seedlings Coconut Procurement of Agri-Inputs	99901	v	Small Value Procurement	+ + + -	Planting and Replanting of Local C	515,121.50	515,121.50	-	2022 PRLC 2022 PRLC	SEEDFARM
	A			Procurement of Agri-inputs		^	Small value Procurement	<del>                                     </del>	Fianting and Replanting of Local C	14,606,680.00	14,606,680.00	-	ZUZZ PRLU	SECUTARIN
$\vdash$	Agri		s: Fertilizers 03 100	Procurement and Distribution of e fertilizer	135	v	Competitive Bidding		Smallholders Oil Palm Plantation D	216.000.00	216.000.00		2022 OIL PALM	2022 OIL PALM
	-		03 100	Procurement and Distribution of e tertilizer  Procurement and Distribution of fertilizer ( KCL) Php 1,900/ba		^ v	F J		Coconut Fertilization Project	1,326,200.00	1.326.200.00	-	2022 OIL PALM 2022 CFP	2022 OIL PALM 2022 CFP
	-		03 100	` ' ' '		^ V	Competitive Bidding	+ + + -	•	827,200.00	827,200.00		2022 CFP 2022 CFP	2022 CFP 2022 CFP
$\vdash$	-	_		Procurement and Distribution of fertilizer (KCL) Php 2,200/ba		^ v	Competitive Bidding	+ + + -	Coconut Fertilization Project			-		
			03 100	Procurement and Distribution of fertilizer (AS)	282	^ V	Small Value Procurement	+ + + -	Coconut Fertilization Project	451,200.00	451,200.00	-	2022 CFP 2022 CFP	2022 CFP 2022 CFP
			03 100	Procurement and Distribution of Organic Fertilizer Php 700.00		^ V	Competitive Bidding	+ + + -	Coconut Fertilization Project	10,993,500.00	10,993,500.00	-		
			03 100		270	A V	Competitive Bidding		Smallholders Oil Palm Plantation D	521,640.00	521,640.00	-	2022 OIL PALM	2022 OIL PALM
			03 100	Procurement of Fertilizer Procurement of KCL and Organic Fo	301	٨	Small Value Procurement	+ + -	Coconut Fertilization Project	270,940.00	270,940.00	-	2021 CFP	2021 CFP
	Agri		s: Intercrops	Objeton And Complies interes	2000	v	Commoditive Didd's		KEDD Comment VIII - Down	2,558,104.00	2,558,104.00	-		
			03 100	Chicken Agri Supplies - intercrop	2800	X V	Competitive Bidding		KEDP-Coconut Village Developmen	1,411,004.00	1,411,004.00	-	2022 CVDP	2022 CVDP
			03 100		371	X V	Small Value Procurement		KEDP-Coconut Village Developmen	185,500.00	185,500.00	-	2022 CVDP	2022 CVDP
	_		03 100	Procurement of Intercropping planting materials Php 50.00 / b		A	Small Value Procurement		KEDP-Coconut Village Developmen	628,100.00	628,100.00	-	2021 INTERCROP	2021 INTERCROP
	-		03 100	Sweet Potato Agri Supplies - intercrop	385	X.	Small Value Procurement	+	KEDP-Coconut Village Developmen	96,250.00	96,250.00	-	2022 CVDP	2022 CVDP
	1.	_	03 100	1. Serment Ser emplored	365	X	Small Value Procurement		KEDP-Coconut Village Developmer	237,250.00	237,250.00	-	2022 CVDP	2022 CVDP
	Agri		s: Oil Palm See				2 11/4 2		0 11 11 01 - 1 11	6,355,098.00	6,355,098.00	•	-	-
		5 02	03 100	Agricultural and Marine Supplies Expenses		X	Small Value Procurement		Smallholders Oil Palm Plantation D	766,098.00	766,098.00	-	2021 OIL PALM	2021 OIL PALM

						Schedule	for Each		Est	imated Budget (Ph	P)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
)	( Agri-I 5 02 03 100	Procurement and Distribution of Seedlings	18630	Х	Competitive Bidding			Smallholders Oil Palm Plantation D	5,589,000.00	5,589,000.00	-	2022 OIL PALM	2022 OIL PALM
	Agri-Inputs: Others								356,357.80	356,357.80	•	-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses		X	Small Value Procurement			Coconut Hybridization Project	218,532.80	218,532.80	-	2021 HYBRIDIZATIO	ON-FARM
	5 02 03 100	Agricultural and Marine Supplies Expenses 2 sites		Х	Small Value Procurement			Planting and Replanting of Local C	137,825.00	137,825.00 <b>363.296.96</b>	-	2021 SEEDFARM	2021 SEEDFARM
	Communication Expense			X	Small Value Procurement			Farm Production and Extension	<b>363,296.96</b> 120.000.00	120.000.00	-	2022 FPE	FIXED EXPENDITURES
	5 02 05 010	Delivery Services  Communication Expense Load allowance		X	Small Value Procurement			Coconut Fertilization Project	70,000.00	70,000.00		2022 FPE 2022 CFP	2022 CFP
	5 02 05 020 01	Communication Expense Load allowance		Y Y	Small Value Procurement			Planting and Replanting of Local C	40,000.00	40,000.00	-	2022 PRLC	PLANTING
	5 02 05 020 01	Telephone Expenses - Mobile		X	Small Value Procurement			Coconut Fertilization Project	22.599.96	22.599.96		2021 CFP	2021 CFP
	5 02 05 020 01	Telephone Expenses - Mobile		X	Small Value Procurement			Planting and Replanting of Local C	13.997.04	13,997.04	-	2021 ACPRP	2021 ACPRP
	5 02 05 020 01	Telephone Expenses - Mobile		Х	Small Value Procurement			Planting and Replanting of Local C	9,999.96	9,999.96	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 05 020 01	Telephone Expenses - Mobile		Х	Small Value Procurement			Smallholders Oil Palm Plantation D	14,700.00	14,700.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 05 030	Internet bill		X	Small Value Procurement			General Management & Supervisio	72,000.00	72,000.00	-	2022 GAS	FIXED EXPENDITURES
	Extraordinary and Misce								116,400.00	116,400.00	•	-	-
	5 02 10 030	Extraordinary and Miscellaneous Expenses		Х	Small Value Procurement			General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fuel, Oil and Lubricants								335,247.36	335,247.36	•	-	-
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		X	Direct Retail Purchase			Coconut Fertilization Project	30,040.08	30,040.08	-	2021 CFP	2021 CFP 2021 ACPRP
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		X	Direct Retail Purchase			Planting and Replanting of Local C	19,882.08 11,606.04	19,882.08 11,606.04	-	2021 ACPRP 2021 SEEDFARM	2021 ACPRP 2021 SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		X	Direct Retail Purchase Direct Retail Purchase			Planting and Replanting of Local C Planting and Replanting of Local C	30.000.04	30.000.04	<u> </u>	2021 SEEDFARM	PLANTING
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubricant		x	Direct Retail Purchase			RA8048 (Coconut Preservation Act	207.319.20	207.319.20	-	2022 PRLC 2019 RA8048	REPLACEMENT
	5 02 03 090	Fuel, Oil and Lubricants Expenses Gasoline, Oil and Lubrican		X	Direct Retail Purchase			Smallholders Oil Palm Plantation D	36,399.96	36,399.96		2021 OIL PALM	2021 OIL PALM
	Machinery and Equipme			,	Direct retain 1 drendee			Cindinolacio cin i dini i lantationi b	458,391,38	-	458.391.38	-	-
	1 06 05 010	Machinery and Equipment		х	Small Value Procurement			Coconut Hybridization Project	458.391.38	-	458.391.38	2021 HYBRIDIZATIO	ON-FARM
	Other General Services							, , , , , , , , , , , , , , , , , , , ,	67,500.00	67,500.00		-	-
	5 02 12 990	Procurement of Agri-Inputs		Х	Small Value Procurement			Planting and Replanting of Local C	67,500.00	67,500.00	-	2022 PRLC	SEEDFARM
	Other MOOE								2,202,706.35	2,202,706.35	•	-	-
	5 02 99 990	Other MOOE		Х	Small Value Procurement.			Coconut Fertilization Project	178.01	178.01	-	2020 CFP	2020 CFP
	5 02 99 990	Other MOOE		X	Small Value Procurement.			Coconut Fertilization Project	2,446.80	2,446.80	-	2021 CFP	2021 CFP
	5 02 99 990 5 02 99 990	Other MOOE Other MOOE		X	Small Value Procurement.			Coconut Fertilization Project	25,000.00 24,794.16	25,000.00 24,794.16	-	2022 CFP 2021 HYBRIDIZATIO	2022 CFP
	5 02 99 990	Other MOOE Other MOOE		X	Small Value Procurement. Small Value Procurement.			Coconut Hybridization Project Coconut Hybridization Project	399.047.50	399.047.50		2021 HYBRIDIZATIO	ON-FARM
	5 02 99 990	Other MOOE Other MOOE		Y	Small Value Procurement.			KEDP-Coconut Village Developmen	166.00	166.00	<u>-</u>	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 99 990	Other MOOE		X	Small Value Procurement.			KEDP-Coconut Village Developmen	1,624,819.55	1,624,819.55	-	AGROHUB	AGROHUB
	5 02 99 990	Other MOOE		X	Small Value Procurement.			Planting and Replanting of Local C	33.797.70	33,797,70	-	2020 ACPRP	2020 ACPRP
	5 02 99 990	Other MOOE		Х	Small Value Procurement.			Planting and Replanting of Local C	1,505.64	1,505.64	-	2021 ACPRP	2021 ACPRP
	5 02 99 990	Other MOOE		Х	Small Value Procurement.			Planting and Replanting of Local C	14,673.36	14,673.36	-	2021 ACPRP	NCFRS
	5 02 99 990	Other MOOE		X	Small Value Procurement.			Planting and Replanting of Local C	1,491.00	1,491.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 99 990	Other MOOE		Х	Small Value Procurement.			Smallholders Oil Palm Plantation D	6,246.99	6,246.99	-	2020 OIL PALM	2020 OIL PALM
	5 02 99 990	Other MOOE		X	Small Value Procurement.			Smallholders Oil Palm Plantation D	12,067.64	12,067.64	-	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 99 990 5 02 99 990	Other MOOE		X	Small Value Procurement.			Smallholders Oil Palm Plantation D	7,614.00	7,614.00	-	2021 OIL PALM	2021 OIL PALM
	Printing and Publication	Other MOOE		X	Small Value Procurement.			Smallholders Oil Palm Plantation D	48,858.00 <b>94.137.00</b>	48,858.00 <b>94.137.00</b>	-	2022 OIL PALM	2022 OIL PALM
	5 02 99 020	Printing and Publication Expenses		x	Small Value Procurement			Planting and Replanting of Local C	94,137.00	94,137.00	<u> </u>	2021 ACPRP	NCFRS -
	Rent/Lease Expenses	Finding and Fublication Expenses		^	Small value i loculement			Planting and Replanting of Local C	872,850.04	872,850.04	•	ZUZTACINI -	-
	5 02 99 050	Rent/Lease Expenses		х	NP-Lease of Properties and	1		Coconut Hybridization Project	674,850.00	674.850.00	_	2021 HYBRIDIZATIO	ON-FARM
	5 02 99 050	Rental Camiguin		х	NP-Lease of Properties and			Farm Production and Extension	198,000.04	198,000.04	-	2022 FPE	FIXED EXPENDITURES
	Repair & Maintenance								300,627.25	300,627.25	-	-	-
	5 02 13 060	R/M - Transportation Equipment		Х	Small Value Procurement			Coconut Fertilization Project	56,364.00	56,364.00	-	2022 CFP	2022 CFP
	5 02 13 060	R/M - Transportation Equipment		Х	Small Value Procurement			Planting and Replanting of Local C	44,263.25	44,263.25	-	2022 PRLC	PLANTING
	5 02 13 060	R/M - Transportation Equipment		Х	Small Value Procurement			Smallholders Oil Palm Plantation D	200,000.00	200,000.00	-	2022 OIL PALM	2022 OIL PALM
	Security Services	0		v	0			0	715,740.00	715,740.00	•	-	-
$\vdash$	5 02 12 030	Security Services		X	Competitive Bidding	1		General Management & Supervisio	715,740.00	715,740.00	-	2022 GAS	FIXED EXPENDITURES
	Subscription Expenses 5 02 99 070	Zoom		x	Direct Contracting			General Management & Supervisio	<b>9,600.00</b> 9,600.00	<b>9,600.00</b> 9.600.00	-	2022 GAS	FIXED EXPENDITURES
	Technical and Scientific			^	Direct Contracting	1		General Management & Supervisio	9,600.00 <b>60.000.00</b>	9,000.00	60.000.00	2022 GAS	LIVED EVLEINDI I OKEO
	recinical and ocientino	Lyuipinent			1				00,000.00	•	00,000.00		-

						Schedule	for Each		Est	imated Budget (Ph	P)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan		PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
Х	Techr 1 06 05 140	Technical and Scientific Equipment	Х		Small Value Procurement			Coconut Hybridization Project	60,000.00	-	60,000.00	2021 HYBRIDIZATIO	ON-FARM
	Training Expenses								636,552.56	636,552.56	-	-	-
	5 02 02 010	Conduct of Farmers' Training	X		Small Value Procurement			Planting and Replanting of Local C	75,000.00	75,000.00	-	2022 PRLC	SEEDFARM
	5 02 02 010 5 02 02 010	Training Expenses Training Expenses	X		Small Value Procurement Small Value Procurement			Planting and Replanting of Local C RA8048 (Coconut Preservation Act	15,000.00 76.696.56	15,000.00 76.696.56	-	2021 SEEDFARM 2022 RA8048	2021 SEEDFARM PERMIT TO CUT
	5 02 02 010	Training Expenses Training Expenses	X		Small Value Procurement			Smallholders Oil Palm Plantation D	44.856.00	44.856.00	-	2022 RA8048 2021 OIL PALM	2021 OIL PALM
	5 02 02 010		350 X		Small Value Procurement			Planting and Replanting of Local C	50,000.00	50.000.00	-	2022 PRLC	PLANTING
	5 02 02 010	Training Expenses Number of farmers trained	X		Small Value Procurement			Smallholders Oil Palm Plantation D	375,000.00	375,000.00	-	2022 FREC	2022 OIL PALM
	Transportation and Deliv				Cinali valaci i local cincili			Omamoracio di Fami Famaticii B	266,399.00	266,399,00	-	-	-
	5 02 99 040	Transportation and Delivery Expenses Coconut seedlings tal	х		Small Value Procurement			RA8048 (Coconut Preservation Act	17,135.00	17,135.00	-	2018 RA8048	REPLACEMENT
	5 02 99 040	Transportation and Delivery Expenses Coconut seedlings tal	Х		Small Value Procurement			RA8048 (Coconut Preservation Act	249,264.00	249,264.00	-	2022 RA8048	PERMIT TO CUT
	Supplies & Materials								722,446.44	722,446.44	-	İ	-
	5 02 03 010	Office Supplies	X		PS-DBM Agency-to-Agency			Planting and Replanting of Local C	75,000.00	75,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 010	Office Supplies Expenses	X		PS-DBM Agency-to-Agency			Coconut Fertilization Project	17,314.80	17,314.80	-	2021 CFP	2021 CFP
	5 02 03 010	Office Supplies Expenses	X		PS-DBM Agency-to-Agency			Planting and Replanting of Local C	6,918.96	6,918.96	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 010	Office Supplies Expenses	X		PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	403,189.92	403,189.92	-	2020 RA8048	PERMIT TO CUT
	5 02 03 010 5 02 03 010	Office Supplies Expenses Office Supplies Expenses	X		PS-DBM Agency-to-Agency PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act Smallholders Oil Palm Plantation D	76,696.56 31,200.00	76,696.56 31,200.00		2022 RA8048 2021 OIL PALM	PERMIT TO CUT 2021 OIL PALM
	5 02 03 010	Office Supplies Expenses Office Supplies OFFICE SUPPLIES	X X		PS-DBM Agency-to-Agency	1		Smallholders Oil Palm Plantation D	99.999.96	99,999,96		2022 OIL PALM	2022 OIL PALM
	5 02 03 990	Other Supplies and Materials Expenses	X		Small Value Procurement	1		Coconut Fertilization Project	4.040.16	4.040.16		2021 CFP	2021 CFP
	5 02 03 990	Other Supplies and Materials Expenses	x x		Small Value Procurement			KEDP-Coconut Village Developmen	2.276.04	2.276.04	-	2021 INTERCROP	2021 INTERCROP
	5 02 03 990	Other Supplies and Materials Expenses	X		Small Value Procurement			Planting and Replanting of Local C	5,810.04	5,810.04	-	2021 ACPRP	2021 ACPRP
X		·						<u> </u>	105,297,554.83	101,271,017.54	4,026,537.29	i	-
	Accountable Forms Exp	enses							500,000.00	500,000.00	-	-	-
	5 02 03 020	Accountable Forms Expenses	XI		Agency-to-Agency			Rehabilitation of Typhoon Pablo Af	500,000.00	500,000.00	-	2014 RTPACFD	REPLANTING
	Agricultural and Forestr								900,000.00	-	900,000.00	-	-
	1 06 05 040	Agricultural Machinery & Equipment -	1 XI		Small Value Procurement			Coconut Fertilization Project	900,000.00		900,000.00	2022 CFP	2022 CFP
	Agri-Inputs: Coconut Se		VI		O			DA0040 (O I D	29,155,136.00	29,155,136.00	•	-	- PERMIT TO OUT
	5 02 03 100 5 02 03 100	Agricultural and Marine Supplies Expenses Agricultural and Marine Supplies Expenses	XI XI		Competitive Bidding Competitive Bidding			RA8048 (Coconut Preservation Act RA8048 (Coconut Preservation Act	2,091,508.00 7,928,924.00	2,091,508.00 7,928,924.00	-	2021 RA8048 2021 RA8048	PERMIT TO CUT REPLACEMENT
	5 02 03 100	Agricultural and Marine Supplies Expenses  Agricultural and Marine Supplies Expenses	XI		Competitive Bidding			RA8048 (Coconut Preservation Act	1,423,897.00	1,423,897.00	<u> </u>	2022 RA8048	PERMIT TO CUT
	5 02 03 100	Agricultural and Marine Supplies Expenses	101.240 Coconut Se XI		Competitive Bidding			RA8048 (Coconut Preservation Act	8,605,452.00	8.605.452.00	-	2022 RA8048	REPLACEMENT
	5 02 03 100	Agricultural and Marine Supplies Expenses AS Price per Bag	. ,		Small Value Procurement			Planting and Replanting of Local C	26,600.00	26,600.00	_	2022 PRLC	SEEDFARM
	5 02 03 100	Agricultural and Marine Supplies Expenses KCL Price per Ba			Small Value Procurement			Planting and Replanting of Local C	49,300.00	49,300.00	-	2022 PRLC	SEEDFARM
	5 02 03 100	Agricultural and Marine Supplies Expenses OPV Tall or Dwar	104247 XI		Competitive Bidding			Planting and Replanting of Local C	8,860,995.00	8,860,995.00	-	2022 PRLC	PLANTING
	5 02 03 100	Agricultural and Marine Supplies Expenses SeedFarm Mainte	XI		Small Value Procurement			Planting and Replanting of Local C	168,460.00	168,460.00	-	2022 PRLC	SEEDFARM
	Agri-Inputs: Fertilizers								45,580,440.00	45,580,440.00		,	-
	5 02 03 100	Agricultural and Marine Supplies Expenses - AS; 1900/bag; 3			Competitive Bidding			Smallholders Oil Palm Plantation D	1,793,600.00	1,793,600.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 100 5 02 03 100	Agricultural and Marine Supplies Expenses - AS; 1900/bag; 3 Agricultural and Marine Supplies Expenses - AS; 1900/bag; 1	112 XI		Competitive Bidding Competitive Bidding			Coconut Fertilization Project Smallholders Oil Palm Plantation D	6,355,500.00 212,800.00	6,355,500.00 212,800.00	-	2021 CFP 2022 OIL PALM	2021 CFP 2022 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses - AS; 1900/bag; 1 Agricultural and Marine Supplies Expenses - CCBOF; 530/bag			Competitive Bidding			Coconut Fertilization Project	16,933,500.00	16,933,500.00		2022 OIL PALIVI 2022 CFP	2022 OIL PALW 2022 CFP
	5 02 03 100	Agricultural and Marine Supplies Expenses - Complete Fertili			Competitive Bidding			Smallholders Oil Palm Plantation D	537.600.00	537.600.00	-	2022 OIL PALM	2022 OFF
	5 02 03 100	Agricultural and Marine Supplies Expenses - Dolomite; 1000/			Competitive Bidding			Smallholders Oil Palm Plantation D	236.000.00	236,000.00		2021 OIL PALM	2021 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses - KCI; 2,320/bag;			Competitive Bidding			Coconut Fertilization Project	3,294,400.00	3,294,400.00	-	2022 CFP	2022 CFP
	5 02 03 100	Agricultural and Marine Supplies Expenses - KCI; 2900/bag; 4	708 XI		Competitive Bidding			Smallholders Oil Palm Plantation D	2,053,200.00	2,053,200.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses - KCI; 2900/bag; 4	XI		Competitive Bidding			Coconut Fertilization Project	14,163,840.00	14,163,840.00	-	2021 CFP	2021 CFP
	Agri-Inputs: Intercrops								3,244,462.00	3,244,462.00		-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses	XI		Small Value Procurement			KEDP-Coconut Village Developmen	459,462.00	459,462.00	-	2020 INTERCROP	CROP DIVERSIFICATION
	5 02 03 100	Agricultural and Marine Supplies Expenses	XI		Small Value Procurement			KEDP-Coconut Village Developmen	855,000.00	855,000.00	-	2021 INTERCROP	2021 INTERCROP
$\vdash$	5 02 03 100	Agricultural and Marine Supplies Expenses- banana suckers;	38600 XI		Competitive Bidding			KEDP-Coconut Village Developmer	1,930,000.00	1,930,000.00	-	2022 CVDP	2022 CVDP
	Agri-Inputs: Oil Palm Se 5 02 03 100	Agricultural and Marine Supplies Expenses	XI		Competitive Bidding			Smallholders Oil Palm Plantation D	<b>5,644,800.00</b> 1,008,000.00	<b>5,644,800.00</b> 1,008,000.00		2018 OIL PALM	2018 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses - Oil Palm Seedlin			Competitive Bidding			Smallholders Oil Palm Plantation D	4.636.800.00	4.636.800.00	<u> </u>	2022 OIL PALM	2022 OIL PALM
$\vdash$	Agri-Inputs: Others	riginounariai and marine oupplies Expenses - On r dilli Seedilli	NI AI		Compositive Didding			Singinioners on Famili Flantation D	1,722,721.24	1,722,721.24			LULZ OIL I ALIVI
	5 02 03 100	Agricultural and Marine Supplies Expenses	XI		Small Value Procurement			Coconut Fertilization Project	350.000.00	350.000.00	-	2015 IPM	2015 IPM
	5 02 03 100	Agricultural and Marine Supplies Expenses	XI		Small Value Procurement			Coconut Hybridization Project	114,188.24	114,188.24	-	2021 HYBRIDIZATIO	

					S	chedule for Eac	h l	Est	imated Budget (Ph	P)	Remarks	
				DMO/F I	of	ر ب				<i>'</i>		
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Qua	PMO/ End- User	Mode of Procurement	Submission Opening o Bids Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	XI Agr	ri-l 5 02 03 100	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Coconut Scale Insect Emergency A	85,000.00	85,000.00	-	CSIEAP	CSIEAP
		5 02 03 100	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Planting and Replanting of Local C	13,935.00	13,935.00	-	2018 SEEDFARM	2018 SEEDFARM
		5 02 03 100	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Planting and Replanting of Local C	25,560.00	25,560.00	-	2020 SEEDFARM	2020 SEEDFARM
		5 02 03 100	Agricultural and Marine Supplies Expenses	ΧI	Small Value Procurement		Planting and Replanting of Local C	58,370.00	58,370.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 03 100	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Rehabilitation of Typhoon Pablo Af	266,768.00	266,768.00	-	2014 RTPACFD	FERTILIZATION
		5 02 03 100	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Rehabilitation of Typhoon Pablo Af	771,400.00	771,400.00	-	2014 RTPACFD	REPLANTING
	0	5 02 03 100 mmunication Expens	Agricultural and Marine Supplies Expenses	XI	Small Value Procurement		Smallholders Oil Palm Plantation D	37,500.00 <b>151.039.49</b>	37,500.00 <b>151.039.49</b>	-	2020 OIL PALM	ANIMAL INTEGRATION
	Col	5 02 05 010	Postage and Courier Services	XI	Small Value Procurement		Farm Production and Extension	39,600.00	39,600.00	<u> </u>	2022 FPE	FIXED EXPENDITURES
		5 02 05 010	Postage and Courier Services	XI	Small Value Procurement		Plowback of Income	12.000.00	12.000.00	-	CEDC	INCOME
		5 02 05 020 01	Telephone Enpenses -Mobile	1 XI	Small Value Procurement		KEDP-Coconut Village Developmer	3,600.00	3.600.00	-	2022 CVDP	2022 CVDP
		5 02 05 020 01	Telephone Enpenses -Mobile	3 XI	Small Value Procurement		Planting and Replanting of Local C	10,800.00	10,800.00	_	2022 PRLC	PLANTING
		5 02 05 020 01	Telephone Enpenses -Mobile	5 XI	Small Value Procurement		Smallholders Oil Palm Plantation D	18,000.00	18,000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 05 020 01	Telephone Enpenses -Mobile	8 XI	Small Value Procurement		Coconut Fertilization Project	28,800.00	28,800.00	-	2022 CFP	2022 CFP
		5 02 05 020 01	Telephone Expenses - Mobile	XI	Small Value Procurement		KEDP-Coconut Village Developmer	31,908.00	31,908.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 05 020 01	Telephone Expenses - Mobile	XI	Small Value Procurement		Planting and Replanting of Local C	6,331.49	6,331.49	-	2021 ACPRP	2021 ACPRP
	Ext	traordinary and Misce		ļ.,	0 "11"			116,400.00	116,400.00	•	-	-
	F	5 02 10 030 el. Oil and Lubricants	Extraordinary and Miscellaneous Expenses	XI	Small Value Procurement		General Management & Supervisio	116,400.00 <b>1.866.571.00</b>	116,400.00 <b>1.866.571.00</b>	-	2022 GAS	FIXED EXPENDITURES
	Fue	5 02 03 090	Fuel, Oil and Lubricants Expenses	XI	Direct Retail Purchase		Coconut Fertilization Project	84,346.00	1,866,571.00 84.346.00	-	2015 IPM	2015 IPM
		5 02 03 090	Fuel, Oil and Lubricants Expenses  Fuel, Oil and Lubricants Expenses	XI XI	Direct Retail Purchase		RA8048 (Coconut Preservation Act	54,629.00	54,629.00	<u> </u>	2021 RA8048	REPLACEMENT
		5 02 03 090	Fuel, Oil and Lubricants Expenses	XI	Direct Retail Purchase		RA8048 (Coconut Preservation Act	200,000.00	200,000.00	<u> </u>	2021 RA8048	PERMIT TO CUT
		5 02 03 090	Fuel, Oil and Lubricants Expenses	XI	Direct Retail Purchase		Rehabilitation of Typhoon Pablo Af	500,000.00	500,000.00	-	2014 RTPACFD	FERTILIZATION
		5 02 03 090	Fuel, Oil and Lubricants Expenses	XI	Direct Retail Purchase		Rehabilitation of Typhoon Pablo Af	427,596.00	427,596.00	_	2014 RTPACFD	REPLANTING
		5 02 03 090	Fuel,Oil and Lubricants Expenses	XI	Direct Retail Purchase		Coconut Fertilization Project	220,000.00	220,000.00	-	2022 CFP	2022 CFP
		5 02 03 090	Fuel,Oil and Lubricants Expenses	XI	Direct Retail Purchase		KEDP-Coconut Village Developmer	50,000.00	50,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 090	Fuel,Oil and Lubricants Expenses	XI	Direct Retail Purchase		Planting and Replanting of Local C	180,000.00	180,000.00	-	2022 PRLC	PLANTING
		5 02 03 090	Fuel,Oil and Lubricants Expenses	ΧI	Direct Retail Purchase		Smallholders Oil Palm Plantation D	150,000.00	150,000.00	-	2022 OIL PALM	2022 OIL PALM
	Fur	rniture and Fixtures	- 1	ļ.,	0 ""		V555 6 (189 5 )	209,309.00	•	209,309.00	-	-
		1 06 07 010 1 06 07 010	Furniture and Fixtures Furniture and Fixtures	XI XI	Small Value Procurement Small Value Procurement		KEDP-Coconut Village Developmer Rehabilitation of Typhoon Pablo Af	60,059.00 149,250.00	-	60,059.00 149.250.00	2018 CHLCPP 2014 RTPACFD	2018 CHLCPP REPLANTING
	ICT	Equipment	Furniture and Fixtures	AI AI	Small value Procurement		Renabilitation of Typhoon Pablo Al	1.849,230.00		1.849.242.00	2014 KTPACED	REPLANTING -
	101	1 06 05 030	ICT Equipment	XI	Small Value Procurement		Rehabilitation of Typhoon Pablo Af	1,849,242.00	-	1.849.242.00	2014 RTPACFD	REPLANTING
	Ma	chinery and Equipme		Ai .	Official Value 1 rocal efficit		Renabilitation of Typhoon Table A	266,234.29		266,234,29	20141(1174017)	-
		1 06 05 010	Machinery and Equipment	XI	Small Value Procurement		Coconut Hybridization Project	266,234.29	-	266,234.29	2021 HYBRIDIZATI	ON-FARM
	Off	ice Equipment	, , ,				,	771,752.00		771,752.00	-	-
		1 06 05 020	Office Equipment	XI	Small Value Procurement		Rehabilitation of Typhoon Pablo Af	771,752.00	-	771,752.00	2014 RTPACFD	REPLANTING
	Oth	ner MOOE						4,021,027.81	4,021,027.81	-	-	-
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Coconut Fertilization Project	77,996.00	77,996.00	-	2015 IPM	2015 IPM
		5 02 99 990	Other MOOE Other MOOE	XI	Small Value Procurement.		Coconut Fertilization Project	40,414.00	40,414.00	-	2021 CFP	2021 CFP
		5 02 99 990 5 02 99 990	Other MOOE Other MOOE	XI XI	Small Value Procurement.  Small Value Procurement.		Coconut Hybridization Project Coconut Hybridization Project	41,254.00 229.828.06	41,254.00 229.828.06	-	2021 HYBRIDIZATI 2021 HYBRIDIZATI	( NCFRS ( ON-FARM
		5 02 99 990	Other MOOE Other MOOE	XI	Small Value Procurement.	+ + +	Coconut Scale Insect Emergency A	32,342.00	32,342.00	<u> </u>	CSIEAP	CSIEAP
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		KEDP-Coconut Village Developmen	2,516.00	2,516.00		2021 INTERCROP	2021 INTERCROP
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Planting and Replanting of Local C	27,448.00	27,448.00	-	2018 SEEDFARM	2018 SEEDFARM
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Planting and Replanting of Local C	91,020.00	91,020.00	-	2021 ACPRP	NCFRS
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Planting and Replanting of Local C	3,851.00	3,851.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Planting and Replanting of Local C	10,273.00	10,273.00	-	2022 PRLC	SEEDFARM
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Plowback of Income	40,000.00	40,000.00	-	CEDC	INCOME
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		RA8048 (Coconut Preservation Act	3,406.00	3,406.00	-	2021 RA8048	PERMIT TO CUT
		5 02 99 990	Other MOOE	XI	Small Value Procurement.		Rehabilitation of Typhoon Pablo Af	1,128,759.00	1,128,759.00	-	2014 RTPACED	FERTILIZATION
		5 02 99 990 5 02 99 990	Other MOOE Other MOOE	XI XI	Small Value Procurement.  Small Value Procurement.	<del>                                     </del>	Rehabilitation of Typhoon Pablo Af Smallholders Oil Palm Plantation D	278,281.00 19.759.00	278,281.00 19.759.00	-	2014 RTPACFD 2018 OIL PALM	REPLANTING 2018 OIL PALM
		5 02 99 990	Other MOOE Other MOOE	XI XI	Small Value Procurement.  Small Value Procurement.	<del>                                     </del>	Smallholders Oil Palm Plantation D	2.611.00	2.611.00	<u> </u>	2018 OIL PALM	2018 OIL PALM 2020 OIL PALM
	-	5 02 99 990	Other MOOE	XI	Small Value Procurement.	+ + +	Smallholders Oil Palm Plantation D	1,468.00	1,468.00		2020 OIL PALM	2021 OIL PALM
		5 02 99 990	Other MOOE Meetings/conferneces/Assemly	XI	Small Value Procurement.		Coconut Fertilization Project	1,213,850.00	1,213,850.00	-	2021 OIL FALW	2022 CFP
		3 02 00 000	Tanta mood mooding or controlled to a reasoning	, Ai	Can value i reculcinent.		3000mat i oranzadom i roject	1,210,000.00	1,210,000.00			

					Schedule	for Each		Est	imated Budget (Ph	P)	Remarks	
		Dunasina and Dunasina	PMO/ End-		of in		1					
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity		Mode of Procurement	Advertisem / Posting c IB/REI Submissio Opening c	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
XI	Other 5 02 99 990	Other MOOE Meetings/conferneces/Assemly	XI	Small Value Procurement.			KEDP-Coconut Village Developmen	114,400.00	114,400.00	-	2022 CVDP	2022 CVDP
	5 02 99 990	Other MOOE Meetings/conferneces/Assemly	XI	Small Value Procurement.			Planting and Replanting of Local C	497,287.75	497,287.75	-	2022 PRLC	PLANTING
	5 02 99 990	Other MOOE Meetings/conferneces/Assemly	XI	Small Value Procurement.			RA8048 (Coconut Preservation Act	164,264.00	164,264.00	-	2022 RA8048	PERMIT TO CUT
	Printing and Publication							200,000.00	200,000.00	-	-	-
	5 02 99 020	Printing and Publication Expenses	XI	Small Value Procurement			Planting and Replanting of Local C	200,000.00	200,000.00	-	2021 ACPRP	NCFRS
	Rent/Lease Expenses							358,875.00	358,875.00	•	-	-
	5 02 99 050	Rent/Lease Expenses	XI	NP-Lease of Properties and			Coconut Hybridization Project	358,875.00 <b>1.377.058.00</b>	358,875.00 <b>1.377.058.00</b>	-	2021 HYBRIDIZATI	
	Repair & Maintenance 5 02 13 050 02	R/M - Office Equipment	XI	Small Value Procurement			Coconut Fertilization Project	220,000.00	220,000.00	•	2022 CFP	2022 CFP
	5 02 13 050 02	R/M - Office Equipment	XI	Small Value Procurement			Planting and Replanting of Local C	50.000.00	50.000.00	<u> </u>	2022 CFF 2022 PRLC	PLANTING
	5 02 13 060	R/M - Transportation Equipment	XI	Small Value Procurement			Coconut Fertilization Project	980.00	980.00		2015 IPM	2015 IPM
	5 02 13 060	R/M - Transportation Equipment	XI	Small Value Procurement			RA8048 (Coconut Preservation Act	226,078.00	226,078.00	_	2021 RA8048	PERMIT TO CUT
	5 02 13 060	R/M - Transportation Equipment	XI	Small Value Procurement			RA8048 (Coconut Preservation Act	300,000.00	300,000.00	-	2022 RA8048	PERMIT TO CUT
	5 02 13 060	R/M - Transportation Equipment	XI	Small Value Procurement			Rehabilitation of Typhoon Pablo Af	580,000.00	580,000.00	-	2014 RTPACFD	REPLANTING
	Security Services	<u> </u>						2,326,512.00	2,326,512.00		-	-
	5 02 12 030	Security Services	XI	Competitive Bidding			General Management & Supervisio	2,326,512.00	2,326,512.00	-	2022 GAS	FIXED EXPENDITURES
	Technical and Scientific	Equipment						30,000.00		30,000.00	1	-
	1 06 05 140	Technical and Scientific Equipment	XI	Small Value Procurement			Coconut Hybridization Project	30,000.00	-	30,000.00	2021 HYBRIDIZATI	ON-FARM
	Training Expenses							2,179,068.00	2,179,068.00	-	-	-
	5 02 02 010	Training Expenses	XI	Small Value Procurement			Planting and Replanting of Local C	5,135.00	5,135.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 02 010	Training Expenses	XI	Small Value Procurement			Rehabilitation of Typhoon Pablo Af	817,000.00	817,000.00	-	2014 RTPACFD	FERTILIZATION
	5 02 02 010	Training Expenses	XI	Small Value Procurement			Rehabilitation of Typhoon Pablo Af	800,000.00	800,000.00	-	2014 RTPACFD	REPLANTING
	5 02 02 010	Training Expenses Farmers / CDO Training	XI	Small Value Procurement			Coconut Fertilization Project	253,900.00	253,900.00	-	2022 CFP	2022 CFP
	5 02 02 010 5 02 02 010	Training Expenses Farmers / CDO Training	XI XI	Small Value Procurement Small Value Procurement			Planting and Replanting of Local C Smallholders Oil Palm Plantation D	128,033.00	128,033.00	-	2022 PRLC 2022 OIL PALM	PLANTING 2022 OIL PALM
	Transportation and Deliv	Training Expenses Farmers / CDO Training	AI AI	Small value Procurement			Smallholders Oil Palm Plantation D	175,000.00 <b>146.276.00</b>	175,000.00 <b>146.276.00</b>	· ·	2022 OIL PALIVI	2022 OIL PALIVI
	5 02 99 040	Transportation and Delivery Expenses	XI	Small Value Procurement			Smallholders Oil Palm Plantation D	146,276.00	146,276.00	<u> </u>	2022 OIL PALM	2022 OIL PALM
	Supplies & Materials	Transportation and Delivery Expenses	, Ai	Small value i loculement			Sinamolders on Fami Flantation D	2,680,631.00	2,680,631.00		ZUZZ OIL I ALIVI	ZUZZ OIL I ALIVI
	5 02 03 010	Office Supplies Expenses	XI	PS-DBM Agency-to-Agency			Plowback of Income	20,000.00	20.000.00	_	CEDC	INCOME
	5 02 03 010	Office Supplies Expenses	XI	PS-DBM Agency-to-Agency			RA8048 (Coconut Preservation Act	23,228.00	23,228.00	_	2021 RA8048	REPLACEMENT
	5 02 03 010	Office Supplies Expenses	XI	PS-DBM Agency-to-Agency			Rehabilitation of Typhoon Pablo Af	500,000.00	500,000.00	-	2014 RTPACFD	FERTILIZATION
	5 02 03 010	Office Supplies Expenses	XI	PS-DBM Agency-to-Agency	4		Rehabilitation of Typhoon Pablo Af	450,000.00	450,000.00	-	2014 RTPACFD	REPLANTING
	5 02 03 010	Office Supplies Expenses Various office supplies	XI	PS-DBM Agency-to-Agency	9		Coconut Fertilization Project	83,000.00	83,000.00	-	2022 CFP	2022 CFP
	5 02 03 010	Office Supplies Expenses Various office supplies	ΧI	PS-DBM Agency-to-Agency	V .		Planting and Replanting of Local C	63,812.00	63,812.00	-	2022 PRLC	PLANTING
	5 02 03 010	Office Supplies Expenses Various office supplies	XI	PS-DBM Agency-to-Agency	١		Smallholders Oil Palm Plantation D	93,320.00	93,320.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 990	Other Supplies and Materials Expenses	XI	Small Value Procurement			Coconut Fertilization Project	358,908.00	358,908.00	-	2015 IPM	2015 IPM
	5 02 03 990	Other Supplies and Materials Expenses	XI	Small Value Procurement			Coconut Fertilization Project	278,000.00	278,000.00	-	2022 CFP	2022 CFP
	5 02 03 990	Other Supplies and Materials Expenses	XI XI	Small Value Procurement			Coconut Scale Insect Emergency A	118,062.00	118,062.00	-	CSIEAP	CSIEAP
	5 02 03 990 5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	XI XI	Small Value Procurement Small Value Procurement			KEDP-Coconut Village Developmer Planting and Replanting of Local C	30,000.00 75,000.00	30,000.00 75.000.00	-	2022 CVDP 2022 PRLC	2022 CVDP PLANTING
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses	XI XI	Small Value Procurement			Planting and Replanting of Local C	5,000.00	5.000.00	-	2022 PRLC 2022 PRLC	SEEDFARM
	5 02 03 990	Other Supplies and Materials Expenses  Other Supplies and Materials Expenses	XI	Small Value Procurement	<del>                                     </del>	<del>                                     </del>	Plowback of Income	130.000.00	130.000.00	-	CEDC	INCOME
	5 02 03 990	Other Supplies and Materials Expenses  Other Supplies and Materials Expenses	XI	Small Value Procurement			RA8048 (Coconut Preservation Act	199,211.00	199.211.00	-	2021 RA8048	PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses	XI	Small Value Procurement			RA8048 (Coconut Preservation Act	53,090.00	53,090.00	-	2021 RA8048	REPLACEMENT
	5 02 03 990	Other Supplies and Materials Expenses	XI	Small Value Procurement			Rehabilitation of Typhoon Pablo Af	200,000.00	200,000.00	_	2014 RTPACFD	REPLANTING
XII		The second secon						53,817,746.90	52,637,815.83	1,179,931.07	-	-
	Agricultural and Forestr	y Equipment						1,000,000.00		1,000,000.00	-	-
	1 06 05 040	Agricultural Machinery and Equipment Composting Facility fd 1	XII	Competitive Bidding			Coconut Fertilization Project	1,000,000.00		1,000,000.00	2022 CFP	2022 CFP
	Agri-Inputs: Coconut Se							4,045,840.00	4,045,840.00	•	-	
	5 02 03 100	Agricultural and Marine Supplies	XII	Small Value Procurement			Planting and Replanting of Local C	27,000.00	27,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 100	Agricultural and Marine Supplies Ammonium Sulfate @ 50 kg 52		Small Value Procurement			Planting and Replanting of Local C	88,400.00	88,400.00	-	2022 PRLC	SEEDFARM
	5 02 03 100	Agricultural and Marine Supplies Expenses OPV Tall or Dwar 52		Community Participation			Planting and Replanting of Local C	3,523,340.00	3,523,340.00	-	2022 PRLC	PLANTING
	5 02 03 100	Agricultural and Marine Supplies Potassium Chloride @ 50kg 78		Small Value Procurement			Planting and Replanting of Local C	226,200.00	226,200.00	-	2022 PRLC	SEEDFARM SEEDFARM
	5 02 03 100	Agricultural and Marine Supplies Various farm inputs and far	XII	Small Value Procurement			Planting and Replanting of Local C	180,900.00	180,900.00 <b>12.680.960.00</b>	-	2022 PRLC	SEEDLAKM
	Agri-Inputs: Fertilizers 5 02 03 100	Agricultural and Marine Supplies Expenses 380 has. 14-14-14	60 <b>XII</b>	Competitive Bidding			Smallholders Oil Palm Plantation D	<b>12,680,960.00</b> 1,824,000.00	1,824,000.00	<u>.</u>	2022 OIL PALM	2022 OIL PALM
	3 02 03 100	Agricultural and Marine Supplies Expenses 500 flas. 14-14-14/0	)U All	Competitive bidding			Sinamolders On Paim Plantation D	1,024,000.00	1,024,000.00	-	ZUZZ UIL PALIVI	ZUZZ UIL PALIVI

					Schedule	for Each		Est	mated Budget (Ph	P)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quant	PMO/ End- lity) User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	XII Agri-I 5 02 03 100	Agricultural and Marine Supplies Expenses 380 has. AS InOR		Competitive Bidding			Smallholders Oil Palm Plantation D	646,000.00	646,000.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses Organic Fertilizer		Competitive Bidding			Coconut Fertilization Project	7,250,400.00	7,250,400.00	-	2022 CFP	2022 CFP
	5 02 03 100	Agricultural and Marine Supplies Expenses Potassium Chlori		Competitive Bidding			Coconut Fertilization Project	1,410,560.00	1,410,560.00	-	2022 CFP	2022 CFP
	5 02 03 100	Agricultural and Marine Supplies Expenses REHAB-100 has.		Competitive Bidding			Smallholders Oil Palm Plantation D	680,000.00	680,000.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 03 100	Agricultural and Marine Supplies Expenses REHAB-100 has.	300 <b>XII</b>	Competitive Bidding			Smallholders Oil Palm Plantation D	870,000.00 <b>1.930.000.00</b>	870,000.00 <b>1.930.000.00</b>	-	2022 OIL PALM	2022 OIL PALM
	Agri-Inputs: Intercrops 5 02 03 100	Agricultural and Marine Supplies Banana Tissue Culture + tra	38600 <b>XII</b>	Competitive Bidding			KEDP-Coconut Village Developmer	1,930,000.00	1,930,000.00	<u> </u>	2022 CVDP	- 2022 CVDP
	Agri-Inputs: Oil Palm Se		38000	Competitive bidding			KEDP-Coconut village Developmen	15,732,000.00	15,732,000.00		2022 CVDP	2022 GVDP -
	5 02 03 100	Agricultural and Marine Supplies Expenses Oil Palm Seedling	52440 <b>XII</b>	Competitive Bidding			Smallholders Oil Palm Plantation D	15,732,000.00	15.732.000.00		2022 OIL PALM	2022 OIL PALM
	Agri-Inputs: Others	- 9						87,656.64	87.656.64		-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses	XII	Small Value Procurement			Coconut Hybridization Project	87,656.64	87,656.64	-	2021 HYBRIDIZATI	ON-FARM
	Communication Expens	es						474,373.25	474,373.25	-	-	-
	5 02 05 010	Postage and Courier Services	XII	Small Value Procurement			Farm Production and Extension	72,000.00	72,000.00	-	2022 FPE	FIXED EXPENDITURES
	5 02 05 010	Postage and Courier Services Postage and Courier Services	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	49,998.00	49,998.00	-	2022 OIL PALM	2022 OIL PALM
	5 02 05 020 01	Telephone Expenses - Mobile	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	30,000.00	30,000.00	-	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile	XII	Small Value Procurement			Coconut Fertilization Project	85,632.00	85,632.00	-	2022 CFP	2022 CFP
	5 02 05 020 01	Telephone Expenses - Mobile Telephone Expenses - Mobile	XII	Small Value Procurement			Planting and Replanting of Local C	32,743.25	32,743.25	-	2022 PRLC	PLANTING
	5 02 05 020 01 Extraordinary and Misce	Telephone Expenses - Mobile Telephone Expenses - Mobile	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	204,000.00 <b>116,400.00</b>	204,000.00 <b>116,400.00</b>	-	2022 OIL PALM	2022 OIL PALM
	5 02 10 030	Extraordinary and Miscellaneous Expenses	XII	Small Value Procurement			General Management & Supervisio	116,400.00	116,400.00	<u> </u>	2022 GAS	FIXED EXPENDITURES
	Fuel. Oil and Lubricants		All	Siliali value Floculement			General Management & Supervisio	2,108,047.01	2,108,047.01	•	2022 GAS	FIXED EXPENDITURES
	5 02 03 090	Fuel, Oil and Lubricants	XII	Direct Retail Purchase			Planting and Replanting of Local C	20,000.00	20,000.00	-	2022 PRLC	SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			Coconut Fertilization Project	139.747.98	139.747.98	_	2020 CFP	REPROG
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			Coconut Fertilization Project	214,542.60	214,542.60	-	2022 CFP	2022 CFP
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			KEDP-Coconut Village Developmer	37,570.15	37,570.15	-	2020 INTERCROP	ANIMAL INTEGRATION
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			KEDP-Coconut Village Developmer	600,000.00	600,000.00	-	2020 INTERCROP	
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			Planting and Replanting of Local C	8,000.00	8,000.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			Plowback of Income	15,000.00	15,000.00	-		2020 SALE OF BID DOCS
	5 02 03 090	Fuel, Oil and Lubricants Expenses	XII	Direct Retail Purchase			Smallholders Oil Palm Plantation D	51,259.48	51,259.48	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 090 5 02 03 090	Fuel, Oil and Lubricants Expenses Continuing Program  Fuel, Oil and Lubricants Fuel, Oil and Lubricants	XII	Direct Retail Purchase Direct Retail Purchase			Coconut Fertilization Project Planting and Replanting of Local C	200,000.00 129.608.80	200,000.00 129.608.80		2020 CFP 2022 PRLC	2020 CFP PLANTING
	5 02 03 090	Fuel. Oil and Lubricants Fuel. Oil and Lubricants	XII	Direct Retail Purchase			Smallholders Oil Palm Plantation D	692.318.00	692.318.00	-	2022 FREC	2022 OIL PALM
	Machinery and Equipme	11,11,11,11,11,11,11,11,11,11,11,11,11,	All	Direct Netall 1 dichase			Cinamiolacis on Family lantation B	164,931.07	032,010.00	164.931.07	ZOZZ OIL I ALW	-
	1 06 05 010	Machinery and Equipment	XII	Small Value Procurement			Coconut Hybridization Project	164,931,07	_	. ,	2021 HYBRIDIZATI	ON-FARM
	Other MOOE	100000000000000000000000000000000000000					,	8,898,786.96	8,898,786.96	•	-	-
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Coconut Hybridization Project	22,472.96	22,472.96	=	2021 HYBRIDIZATI	( NCFRS
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Coconut Hybridization Project	140,943.61	140,943.61	-	2021 HYBRIDIZATI	
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			KEDP-Coconut Village Developmen	285,602.94	285,602.94	-	2020 INTERCROP	CROP DIVERSIFICATION
1	5 02 99 990	Other MOOE Other MOOE	XII XII	Small Value Procurement.			KEDP-Coconut Village Developmen	336,230.00	336,230.00 160,596.01	-	2021 INTERCROP	2021 INTERCROP 2020 ACPRP
	5 02 99 990 5 02 99 990	Other MOOE Other MOOE	XII	Small Value Procurement. Small Value Procurement.			Planting and Replanting of Local C Planting and Replanting of Local C	160,596.01 6,319,057.31	6,319,057.31	-	2020 ACPRP 2020 ACPRP	REPROG
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Planting and Replanting of Local C	16.699.00	16.699.00	-	2020 ACFRF 2020 SEEDFARM	2020 SEEDFARM
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Planting and Replanting of Local C	227.771.10	227.771.10		2020 SEEDI AKM	2021 ACPRP
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Planting and Replanting of Local C	21,640.63	21,640.63	_	2021 ACPRP	NCFRS
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Planting and Replanting of Local C	16,600.00	16,600.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Planting and Replanting of Local C	25,000.00	25,000.00	-	2022 PRLC	SEEDFARM
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Plowback of Income	30,623.60	30,623.60	-	2015 PLOWBACK	BID DOC SALES
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Plowback of Income	41,993.40	41,993.40	-	2016 PLOWBACK	BID DOC SALES
1	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Plowback of Income	15,000.00	15,000.00	-	2017 PLOWBACK	BID DOC SALES
	5 02 99 990	Other MOOE	XII	Small Value Procurement.			Plowback of Income	112,000.00	112,000.00	-		2020 SALE OF BID DOCS
1	5 02 99 990 5 02 99 990	Other MOOE	XII XII	Small Value Procurement.			Smallholders Oil Palm Plantation D	469,503.00 96,100.00	469,503.00 96,100.00	-	2020 OIL PALM 2020 OIL PALM	2020 OIL PALM ANIMAL INTEGRATION
1	5 02 99 990	Other MOOE Other MOOE	XII	Small Value Procurement. Small Value Procurement.			Smallholders Oil Palm Plantation D Smallholders Oil Palm Plantation D	33.617.00	33.617.00		2020 OIL PALM 2021 OIL PALM	2021 OIL PALM
1	5 02 99 990	Other MOOE Other MOOE	XII	Small Value Procurement.			Smallholders Oil Palm Plantation D	42,240.00	42,240.00		2021 OIL PALM	2022 OIL PALM
	5 02 99 990	Other MOOE Enforcement Fund	XII	Small Value Procurement.			RA8048 (Coconut Preservation Act	445.000.00	445.000.00	-	2022 OIL 1 ALW 2021 RA8048	OTHER INCOME
	5 02 99 990	Other MOOE Other MOOE	XII	Small Value Procurement.			Coconut Fertilization Project	40,096.40	40,096.40	-	2022 CFP	2022 CFP
-				•								

					Schedule	for Each		Est	imated Budget (Ph	iP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantit	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
XII								260,427.80	260,427.80	•	-	-
	5 02 99 020	Printing and Publication Expenses	XII	Small Value Procurement			Planting and Replanting of Local C	140,427.80	140,427.80	-	2021 ACPRP	NCFRS
	5 02 99 020	Printing and Publication Expenses Printing and Publication E	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	120,000.00	120,000.00	-	2022 OIL PALM	2022 OIL PALM
	Rent/Lease Expenses							300,300.00	300,300.00	-	-	-
	5 02 99 050	Rent/Lease Expenses	XII	NP-Lease of Properties and			Coconut Hybridization Project	300,300.00	300,300.00	-	2021 HYBRIDIZATION	ON-FARM
	Repair & Maintenance							1,497,480.15	1,497,480.15	•	-	-
	5 02 13 060	R/M - Transportation Equipment	XII	Small Value Procurement			Coconut Fertilization Project	154,948.40	154,948.40	-	2020 CFP	2020 CFP
	5 02 13 060 5 02 13 060	R/M - Transportation Equipment	XII XII	Small Value Procurement Small Value Procurement			Coconut Fertilization Project	279,308.75	279,308.75 362.328.00	<u> </u>	2020 CFP 2021 CFP	REPROG 2021 CFP
	5 02 13 060	R/M - Transportation Equipment R/M - Transportation Equipment	XII	Small Value Procurement Small Value Procurement			Coconut Fertilization Project KEDP-Coconut Village Developmen	362,328.00 50,000.00	50.000.00	-	2021 CFP 2020 INTERCROP	ANIMAL INTEGRATION
	5 02 13 060	R/M - Transportation Equipment	XII	Small Value Procurement		<del>                                     </del>	RA8048 (Coconut Preservation Act	90,895.00	90.895.00		2020 INTERCROP 2021 RA8048	PERMIT TO CUT
	5 02 13 060	R/M - Transportation Equipment	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	240,000.00	240,000.00		2020 OIL PALM	2020 OIL PALM
	5 02 13 060	R/M - Transportation Equipment	XII	Small Value Procurement		<del>                                     </del>	Smallholders Oil Palm Plantation D	320.000.00	320.000.00		2020 OIL PALM	2022 OIL PALM
	Security Services	K/M - Transportation Equipment	All	Siliali value Floculeillelli			Sinalinoiders Oil Failii Fiantation D	659,628.00	659.628.00		2022 OIL FALIVI	ZUZZ OIL FALIVI
	5 02 12 030	Security Services	XII	Competitive Bidding	<del>                                     </del>	<del>                                     </del>	General Management & Supervisio	659,628.00	659,628.00	<u>-</u>	2022 GAS	FIXED EXPENDITURES
	Technical and Scientific	,	All	Compositive Didding	<del>                                     </del>	<del>                                     </del>	Contrai management & Supervisio	15.000.00	039,020.00	15.000.00	LULL ONG	
	1 06 05 140	Technical and Scientific Equipment	XII	Small Value Procurement			Coconut Hybridization Project	15,000.00	-	15,000.00	2021 HYBRIDIZATIO	
	Training Expenses	roominous and objettine Equipment	All	Oman value i localement			occonditing bridge dion i roject	886,826.80	886,826.80	13,000.00	-	-
	5 02 02 010	Training Expenses	XII	Small Value Procurement			Planting and Replanting of Local C	15,400.00	15,400.00	_	2021 SEEDFARM	2021 SEEDFARM
	5 02 02 010	Training Expenses	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	150,000.00	150.000.00	_	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 02 010	Training Expenses	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	58,720.00	58,720.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 02 010	Training Expenses Training	XII	Small Value Procurement			Planting and Replanting of Local C	30,000.00	30,000.00	-	2022 PRLC	PLANTING
	5 02 02 010	Training Expenses Training Expenses	XII	Small Value Procurement			Coconut Fertilization Project	228.000.00	228,000.00	-	2022 CFP	2022 CFP
	5 02 02 010	Training Expenses Training Expenses	XII	Small Value Procurement			KEDP-Coconut Village Developmen	104,706.80	104,706.80	-	2022 CVDP	2022 CVDP
	5 02 02 010	Training Expenses Training Expenses	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	300,000.00	300,000.00	-	2022 OIL PALM	2022 OIL PALM
	Transportation and Deliv	very Expenses						374,755.46	374,755.46		-	-
	5 02 99 040	Transportation and Delivery Expenses	XII	Small Value Procurement			Planting and Replanting of Local C	30,110.00	30,110.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 99 040	Transportation and Delivery Expenses	XII	Small Value Procurement			Plowback of Income	112,194.26	112,194.26	-	NCSPC Plow Back	NCSPC PLOW BACK
	5 02 99 040	Transportation and Delivery Expenses	XII	Small Value Procurement			RA8048 (Coconut Preservation Act	104,358.00	104,358.00	-	2021 RA8048	PERMIT TO CUT
	5 02 99 040	Transportation and Delivery Expenses	XII	Small Value Procurement			RA8048 (Coconut Preservation Act	128,093.20	128,093.20	-	2021 RA8048	REPLACEMENT
	Supplies & Materials							2,584,333.76	2,584,333.76		-	-
	5 02 03 010	Office Supplies Expense	XII	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	19,346.00	19,346.00	-	2022 PRLC	SEEDFARM
	5 02 03 010	Office Supplies Expenses	XII	PS-DBM Agency-to-Agency			Planting and Replanting of Local C	3,558.00	3,558.00	-	2021 SEEDFARM	2021 SEEDFARM
	5 02 03 010	Office Supplies Expenses	XII	PS-DBM Agency-to-Agency			Plowback of Income	50,000.00	50,000.00	-		BID DOC SALES
	5 02 03 010	Office Supplies Expenses	XII	PS-DBM Agency-to-Agency			Plowback of Income	10,000.00	10,000.00	-		2020 SALE OF BID DOCS
	5 02 03 010	Office Supplies Expenses	XII	PS-DBM Agency-to-Agency	4		Smallholders Oil Palm Plantation D	582,855.03	582,855.03	-	2020 OIL PALM	2020 OIL PALM
	5 02 03 010	Office Supplies Expenses	XII	PS-DBM Agency-to-Agency	4		Smallholders Oil Palm Plantation D	50,031.53	50,031.53	-	2020 OIL PALM	ANIMAL INTEGRATION
	5 02 03 010 5 02 03 010	Office Supplies Expenses	XII XII	PS-DBM Agency-to-Agency		<del>                                     </del>	Smallholders Oil Palm Plantation D	44,400.00 171,264.00	44,400.00 171,264.00	-	2021 OIL PALM 2022 CFP	2021 OIL PALM 2022 CFP
	5 02 03 010	Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses	XII	PS-DBM Agency-to-Agency PS-DBM Agency-to-Agency			Coconut Fertilization Project Planting and Replanting of Local C	30,000.00	30.000.00	-	2022 CFP 2022 PRLC	PLANTING
	5 02 03 010	Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses	XII	PS-DBM Agency-to-Agency PS-DBM Agency-to-Agency	,	<del>                                     </del>	Smallholders Oil Palm Plantation D	120,000.00	120,000.00	-	2022 PRLC 2022 OIL PALM	2022 OIL PALM
	5 02 03 010	Other Supplies and Materials Expenses	XII	Small Value Procurement	1	<del>                                     </del>	Coconut Fertilization Project	100.000.00	100.000.00		2022 OIL PALM 2020 CFP	2022 OIL PALW 2020 CFP
	5 02 03 990	Other Supplies and Materials Expenses  Other Supplies and Materials Expenses	XII	Small Value Procurement	<del>                                     </del>	<del>                                     </del>	Coconut Fertilization Project	400.000.00	400.000.00		2020 CFP 2021 CFP	2021 CFP
	5 02 03 990	Other Supplies and Materials Expenses  Other Supplies and Materials Expenses	XII	Small Value Procurement	<del>                                     </del>	<del>                                     </del>	Planting and Replanting of Local C	100,000.00	100,000.00	-	2020 ACPRP	2020 ACPRP
	5 02 03 990	Other Supplies and Materials Expenses	XII	Small Value Procurement			Planting and Replanting of Local C	90,000.00	90,000.00	-	2021 ACPRP	2021 ACPRP
	5 02 03 990	Other Supplies and Materials Expenses	XII	Small Value Procurement			RA8048 (Coconut Preservation Act	70,375.20	70.375.20	-	2021 RA8048	OTHER INCOME
	5 02 03 990	Other Supplies and Materials Expenses	XII	Small Value Procurement			RA8048 (Coconut Preservation Act	50,000.00	50.000.00	-	2021 RA8048	PERMIT TO CUT
	5 02 03 990	Other Supplies and Materials Expenses	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	350,000.00	350,000.00	-	2020 OIL PALM	2020 OIL PALM
	5 02 03 990	Other Supplies and Materials Expenses	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	70,000.00	70,000.00	-	2021 OIL PALM	2021 OIL PALM
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and M	XII	Small Value Procurement			Coconut Fertilization Project	28,544.00	28,544.00	-	2022 CFP	2022 CFP
	5 02 03 990	Other Supplies and Materials Expenses Other Supplies and N	XII	Small Value Procurement			Smallholders Oil Palm Plantation D	243,960.00	243,960.00	-	2022 OIL PALM	2022 OIL PALM
NC	SPC							23,598,135.37	15,212,672.85	8,385,462.52	-	-
	Agri-Inputs: Others							144,346.88	144,346.88		-	-
	5 02 03 100	Agricultural and Marine Supplies Expenses	NCSPC	Small Value Procurement			Coconut Hybridization Project	94,346.88	94,346.88	-	2021 HYBRIDIZATION	ON-FARM
	5 02 03 100	Agricultural and Marine Supplies Expenses	NCSPC	Small Value Procurement			Plowback of Income	50,000.00	50,000.00	-	2021 PLOWBACK	2021 PLOWBACK
	Communication Expense	es						81,000.00	81,000.00	•	-	-

								Schedule for Eac	h		Est	imated Budget (Pl	nP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	Adv	Submission/ Submission/ Opening of Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	NCSPC	Comr	5 02 05 010	Postage and Courier Services		NCSPC	Small Value Procurement			Plowback of Income	39,996.00	39,996.00	-	2021 PLOWBACK	2021 PLOWBACK
			5 02 05 020 01	Telephone Expenses - Mobile		NCSPC	Small Value Procurement			Plowback of Income	41,004.00	41,004.00	-	2021 PLOWBACK	2021 PLOWBACK
		Fuel,	Oil and Lubricants I								720,000.00	720,000.00	•	-	-
			5 02 03 090	Fuel, Oil and Lubricants Expenses		NCSPC	Direct Retail Purchase			Coconut Hybridization Project	360,000.00	360,000.00	-	2021 HYBRIDIZATI	
			5 02 03 090	Fuel, Oil and Lubricants Expenses		NCSPC	Direct Retail Purchase			Plowback of Income	360,000.00	360,000.00	-	2021 PLOWBACK	2021 PLOWBACK
			quipment	IOT For the state of the state		NOODO	O IIV.I B			Die bestellt eine	45,000.00	•	45,000.00		-
			1 06 05 030	ICT Equipment 1 set computer with printer		NCSPC	Small Value Procurement			Plowback of Income	45,000.00	-	45,000.00 <b>128.224.52</b>	2021 PLOWBACK	2021 PLOWBACK
			inery and Equipmer 1 06 05 010	Machinery and Equipment		NCSPC	Small Value Procurement			Coconut Hybridization Project	<b>128,224.52</b> 128,224.52	-	128,224.52	2021 HYBRIDIZATI	ON-FARM
			MOOE	machinery and Equipment		NUSPU	Small value Procurement			Coconut Hybridization Project	200.910.97	200.910.97	120,224.52	2021 HT BRIDIZATI	ON-FARW
			5 02 99 990	Other MOOE		NCSPC	Small Value Procurement.			Coconut Hybridization Project	110,910.97	110,910.97	<u> </u>	2021 HYBRIDIZATI	ON-FARM
			5 02 99 990	Other MOOE		NCSPC	Small Value Procurement.			Plowback of Income	90,000.00	90,000.00		2021 PLOWBACK	2021 PLOWBACK
			Lease Expenses	Other MOOL		NOOFC	Small value i loculement.			Prowback of income	330.000.00	330,000.00	<u> </u>	20211 LOWBACK	ZUZTT LOWBACK
			5 02 99 050	Rent/Lease Expenses		NCSPC	NP-Lease of Properties and			Coconut Hybridization Project	330,000.00	330,000.00	<u> </u>	2021 HYBRIDIZATI	ON-FARM
			ir & Maintenance	Transposed Expenses		1100.0	THE Eddod of Froperated and			Coochat Hybridization Froject	877,919.00	877,919.00		-	-
			5 02 13 060	R/M - Transportation Equipment		NCSPC	Small Value Procurement			Coconut Hybridization Project	527.915.00	527.915.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
			5 02 13 060	R/M - Transportation Equipment		NCSPC	Small Value Procurement			Plowback of Income	350,004.00	350,004.00	-	2021 PLOWBACK	2021 PLOWBACK
			rity Services	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							5,277,060.00	5,277,060.00			-
			5 02 12 030	Security Services		NCSPC	Competitive Bidding			General Management & Supervisio	5,277,060.00	5,277,060.00	-	2022 GAS	FIXED EXPENDITURES
		Techr	nical and Scientific	Analytical Grade-Chemicals							45,000.00	45,000.00		-	-
			5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals		NCSPC	Small Value Procurement			Plowback of Income	45,000.00	45,000.00	-	2021 PLOWBACK	2021 PLOWBACK
			nical and Scientific								15,000.00	-	15,000.00		-
			1 06 05 140	Technical and Scientific Equipment		NCSPC	Small Value Procurement			Coconut Hybridization Project	15,000.00	-	15,000.00	2021 HYBRIDIZATI	ON-FARM
		Trans	portation and Deliv								6,783,404.00	6,783,404.00	•	-	-
			5 02 99 040	Transportation and Delivery Expenses		NCSPC	Competitive Bidding			Plowback of Income	5,854,365.00	5,854,365.00	-	2021 PLOWBACK	2021 PLOWBACK
			5 02 99 040	Transportation and Delivery Expenses		NCSPC	Small Value Procurement			Coconut Hybridization Project	929,039.00	929,039.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIO
		Water	r Supply Systems								8,197,238.00	•	8,197,238.00	-	-
			1 06 03 040	Water Supply Systems elevated water tank, RSI controller with		NCSPC	Competitive Bidding			Coconut Hybridization Project	2,007,010.00	-	2,007,010.00	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIO
			1 06 03 040	Water Supply Systems elevated water tank, RSI controller with		NCSPC	Competitive Bidding			Coconut Hybridization Project	2,159,088.00	-	2,159,088.00	2021 HYBRIDIZATI	
		C	1 06 03 040 lies & Materials	Water Supply Systems elevated water tank, RSI controller wit	t .	NCSPC	Competitive Bidding			Plowback of Income	4,031,140.00 <b>753,032.00</b>	753.032.00	4,031,140.00	2021 PLOWBACK	2021 PLOWBACK
			5 02 03 010	Office Supplies Expenses	-	NCSPC	PS-DBM Agency-to-Agency			Coconut Hybridization Project	45.000.00	45.000.00	<u> </u>	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
			5 02 03 010	Other Supplies and Materials Expenses		NCSPC	Small Value Procurement			Coconut Hybridization Project	600,000.00	600,000.00	<u>-</u>	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
			5 02 03 990	Other Supplies and Materials Expenses		NCSPC	Small Value Procurement			Plowback of Income	108.032.00	108,032.00		2021 PLOWBACK	2021 PLOWBACK
	XIII		3 02 03 330	Other Oupplies and materials Expenses		11001 0	Cinal Value i local cinent			I lowback of illcome	52.271.673.29	50.745.028.29	1.526.645.00	ZUZITI LOWBAUK	-
		Aari-l	nputs: Coconut See	edlings/Seednuts							5,139,795.00	5,139,795.00	-	-	-
			5 02 03 100	Agricultural and Marine Supllies expense AS	39	XIII	Small Value Procurement			Planting and Replanting of Local C	70,200.00	70,200.00	-	2022 PRLC	SEEDFARM
			5 02 03 100		12	XIII	Small Value Procurement			Planting and Replanting of Local C	18.000.00	18,000.00	-	2022 PRLC	SEEDFARM
			5 02 03 100	Agricultural and Marine Supllies expense Potasium Chloride		XIII	Small Value Procurement			Planting and Replanting of Local C	136,300.00	136,300.00	-	2022 PRLC	SEEDFARM
			5 02 03 100	Coconut Seedlings	19215	XIII	Competitive Bidding			RA8048 (Coconut Preservation Act	1,633,360.00	1,633,360.00	-	2021 RA8048	PERMIT TO CUT
			5 02 03 100	Coconut Seedlings	38611	XIII	Small Value Procurement			RA8048 (Coconut Preservation Act	3,281,935.00	3,281,935.00	-	2021 RA8048	REPLACEMENT
			nputs: Fertilizers								19,157,500.00	19,157,500.00	-	-	-
			5 02 03 100	Agricultural and Marine Supplies Expenses Ammonium Sulfa		XIII	Competitive Bidding			Coconut Fertilization Project	2,278,800.00	2,278,800.00	-	2021 CFP	2021 CFP
			5 02 03 100	Agricultural and Marine Supplies Expenses Ammonium Sulfa		XIII	Competitive Bidding			Coconut Fertilization Project	2,532,600.00	2,532,600.00	-	2022 CFP	2022 CFP
			5 02 03 100	Agricultural and Marine Supplies Expenses Fertilizer Applica		XIII	Competitive Bidding			Coconut Fertilization Project	1,172,500.00	1,172,500.00	-	2022 CFP	2022 CFP
			5 02 03 100	Agricultural and Marine Supplies Expenses Potassium Chlor		XIII	Competitive Bidding			Coconut Fertilization Project	4,895,200.00	4,895,200.00	-	2021 CFP	2021 CFP
			5 02 03 100	Agricultural and Marine Supplies Expenses Potassium Chlor		XIII	Competitive Bidding			Coconut Fertilization Project	5,440,400.00	5,440,400.00	-	2022 CFP	2022 CFP
			5 02 03 100		430	XIII	Competitive Bidding			Smallholders Oil Palm Plantation D	774,000.00	774,000.00	-	2022 OIL PALM	2022 OIL PALM
			5 02 03 100	Planting/Replanting Complete Fertilizers	860	XIII	Competitive Bidding			Smallholders Oil Palm Plantation D	2,064,000.00	2,064,000.00	-	2022 OIL PALM	2022 OIL PALM
	,		nputs: Intercrops		500	Nam.	0 "" "			V500 0 1150	1,927,200.00	1,927,200.00	•	-	-
<u> </u>			5 02 03 100		528	XIII	Competitive Bidding			KEDP-Coconut Village Developmen	1,267,200.00	1,267,200.00	-	2022 CVDP	2022 CVDP
<b>-</b>			5 02 03 100	Agricultural and Marine Supplies Expenses	2640	XIII	Competitive Bidding			KEDP-Coconut Village Developmen	660,000.00	660,000.00	-	2022 CVDP	2022 CVDP
	ļ ,	Agri-l	nputs: Livestock	Liventook/Davitmy Doody to Law Chiefer	900	XIII	Competitive Didding			KEDD Cooperat Village Develop	1,170,000.00	1,170,000.00	•	2010 CUI CDD	- 2010 CUI CDD
			5 02 03 100 5 02 03 100		1050	XIII	Competitive Bidding Competitive Bidding			KEDP-Coconut Village Developmer KEDP-Coconut Village Developmer	540,000.00 630.000.00	540,000.00 630.000.00	-	2018 CHLCPP 2020 CHLCPP	2018 CHLCPP 2020 CHLCPP
		Agri. I	5 02 03 100  nputs: Oil Palm See	Livestock/Poultry ready to lay Native Chicken	1000	AIII	Competitive bluding	+ + +		NEDP-Coconiul village Developmen	17.802.000.00	17.802.000.00	-	ZUZU UNLUPP	2020 CHLCPP -
	ļ.,	Ayrı-l	mputs. On Paim 500	uiiiyə	1	1				1	17,002,000.00	17,002,000.00	•	-	

						So	chedule for Each		Est	timated Budget (Ph	nP)	Remarks	
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Qua		PMO/ End- User	₹ .	Submission/ Opening of Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
		Agri-I 5 02 03 100	Planting/Replanting Oil Palm Seedlings	59340	XIII	Competitive Bidding		Smallholders Oil Palm Plantation D	17,802,000.00	17,802,000.00	-	2022 OIL PALM	2022 OIL PALM
	F	Agri-Inputs: Others		-		0 111/1 0			1,259,000.00	1,259,000.00	•	-	-
		5 02 03 100	Agricultural and Marine Supplies Expenses	144	XIII	Small Value Procurement		Planting and Replanting of Local C	59,800.00	59,800.00	<u>-</u>	2021 SEEDFARM	2021 SEEDFARM
		5 02 03 100 5 02 03 100	Feeds Feeds	168	XIII	Competitive Bidding Competitive Bidding		KEDP-Coconut Village Developmer KEDP-Coconut Village Developmer	230,400.00 268.800.00	230,400.00 268.800.00	<u> </u>	2018 CHLCPP 2020 CHLCPP	2018 CHLCPP 2020 CHLCPP
		5 02 03 100	Materials for IPM Laboratory in Cabadbaran City	100	XIII	Small Value Procurement		Coconut Fertilization Project	700.000.00	700.000.00	-	2016 IPM	2016 IPM
	-	Buildings: Improvement		1	AIII	Small value Floculement		Cocondi Ferniization Froject	1,000,000.00	700,000.00	1,000,000.00	2010 IFIVI	2010 IFWI
		1 06 04 010	Improvement of IPM Laboratory in Cabadbaran City		XIII	Small Value Procurement		Coconut Fertilization Project	1,000,000.00	-	1,000,000.00	2016 IPM	2016 IPM
	(	Communication Expense			Aiii	Citiali Value i Tocurcincit		Occorder cranzation roject	191,400,00	191.400.00	1,000,000.00	2010 II WI	
		5 02 05 020 01	Load allowance of RM.DCs.SAs.PDOs.CPROs.Admin. Officer		XIII	Small Value Procurement		Coconut Fertilization Project	77.100.00	77.100.00	_	2021 CFP	2021 CFP
		5 02 05 020 01	Load allowance of RM.DCs.SAs.PDOs.CPROs.Admin. Officer	.]	XIII	Small Value Procurement		Planting and Replanting of Local C	56,100.00	56,100.00	-	2021 ACPRP	2021 ACPRP
		5 02 05 020 01	Load allowance of RM,DCs,SAs,PDOs,CPROs,Admin. Officer		XIII	Small Value Procurement		Smallholders Oil Palm Plantation D	46,200.00	46,200.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 05 020 01	Telephone Expenses - Mobile		XIII	Small Value Procurement		RA8048 (Coconut Preservation Act	12,000.00	12,000.00	-	2021 RA8048	PERMIT TO CUT
	E	Extraordinary and Misce	ellaneous Expenses						116,400.00	116,400.00	-	-	-
		5 02 10 030	Extraordinary and Miscellaneous Expenses		XIII	Small Value Procurement		General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	F	Fuel, Oil and Lubricants	Expenses						512,000.00	512,000.00	-	-	-
		5 02 03 090	Fuel, Oil and Lubricants Expenses Fuel and Oil for the month	ı	XIII	Direct Retail Purchase		Coconut Fertilization Project	512,000.00	512,000.00	-	2022 CFP	2022 CFP
	ŀ	CT Equipment							250,000.00		250,000.00	-	-
		1 06 05 030	ICT Equipment		XIII	Small Value Procurement		Planting and Replanting of Local C	200,000.00	-	200,000.00		2021 ACPRP
		1 06 05 030	ICT Equipment		XIII	Small Value Procurement		Smallholders Oil Palm Plantation D	50,000.00	-	50,000.00	2020 OIL PALM	2020 OIL PALM
	C	Office Equipment							276,645.00	•	276,645.00	-	-
		1 06 05 020	Office Equipment		XIII	Small Value Procurement		Planting and Replanting of Local C	276,645.00	-	276,645.00	2018 ACPRP	2018 ACPRP
	(	Other MOOE				2 1111			642,201.56	642,201.56	•	-	-
		5 02 99 990	Cultural and Athletic Activities Other materials for Team-Buil	1	XIII	Small Value Procurement.		General Management & Supervisio	18,473.00	18,473.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 99 990	Cultural and Athletic Activities Uniform for Team-Building ac	t 81	XIII	Small Value Procurement.		General Management & Supervisio	121,500.00	121,500.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 99 990	Other MOOE	-	XIII	Small Value Procurement.		Coconut Fertilization Project	268.58 1.540.16	268.58	-	2020 CFP	2020 CFP
		5 02 99 990 5 02 99 990	Other MOOE Other MOOE	-	XIII	Small Value Procurement.  Small Value Procurement.		KEDP-Coconut Village Developmer KEDP-Coconut Village Developmer	1,540.16	1,540.16 1,200.00	-	2018 CHLCPP	2018 CHLCPP 2020 CHLCPP
		5 02 99 990	Other MOOE Other MOOE		XIII	Small Value Procurement.		KEDP-Coconut Village Developmen	1,200.00	1,200.00	-	2020 CHLCPP 2020 INTERCROP	ANIMAL INTEGRATION
		5 02 99 990	Other MOOE Other MOOE		XIII	Small Value Procurement.		KEDP-Coconut Village Developmen	374.43	374.43	<u> </u>	AGROHUB	AGROHUB
		5 02 99 990	Other MOOE		XIII	Small Value Procurement.		Planting and Replanting of Local C	1.257.79	1.257.79		2018 ACPRP	2018 ACPRP
		5 02 99 990	Other MOOE Other MOOE	1	XIII	Small Value Procurement.		Planting and Replanting of Local C	158.306.00	158.306.00	<u> </u>	2022 PRLC	SEEDFARM
		5 02 99 990	Other MOOE		XIII	Small Value Procurement.		Smallholders Oil Palm Plantation D	16,210.18	16,210.18		2020 OIL PALM	REPROG
		5 02 99 990	Other MOOE Disinfection of PCA Caraga Regional Office	12	XIII	Small Value Procurement.		Coconut Fertilization Project	49,200.00	49.200.00		2022 CFP	2022 CFP
		5 02 99 990	Other MOOE Meals during Kick-Off and Culminating activies		XIII	Small Value Procurement.		Planting and Replanting of Local C	35,288,28	35,288,28		2020 ACPRP	REPROG
		5 02 99 990	Other MOOE Meals for Coco Day Celebration		XIII	Small Value Procurement.		KEDP-Coconut Village Developmen	15,862.07	15,862.07	-	2020 INTERCROP	CROP DIVERSIFICATION
		5 02 99 990	Other MOOE Meals for Coco Day Celebration		XIII	Small Value Procurement.		Smallholders Oil Palm Plantation D	21,048.74	21,048.74	-	2021 OIL PALM	2021 OIL PALM
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		Coconut Fertilization Project	27,865.34	27,865.34	-	2021 CFP	2021 CFP
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		KEDP-Coconut Village Developmen	33,274.78	33,274.78	-	2021 INTERCROP	2021 INTERCROP
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		Planting and Replanting of Local C	8,655.11	8,655.11	-	2020 ACPRP	2020 ACPRP
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		Planting and Replanting of Local C	12,675.77	12,675.77	-	2021 ACPRP	2021 ACPRP
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		Planting and Replanting of Local C	9,980.00	9,980.00	-	2021 SEEDFARM	2021 SEEDFARM
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		RA8048 (Coconut Preservation Act	20,463.00	20,463.00	-	2021 RA8048	PERMIT TO CUT
		5 02 99 990	Other MOOE Meetings, Conferences and Other MOOEs		XIII	Small Value Procurement.		Smallholders Oil Palm Plantation D	17,476.00	17,476.00	-	2020 OIL PALM	2020 OIL PALM
		5 02 99 990	Other MOOE Replenishment of petty cash fund		XIII	Small Value Procurement.		Coconut Fertilization Project	46,728.00	46,728.00	-	2022 CFP	2022 CFP
		5 02 99 990	Other MOOE Replenishment of petty cash fund		XIII	Small Value Procurement.		Smallholders Oil Palm Plantation D	24,376.76	24,376.76	-	2020 OIL PALM	ANIMAL INTEGRATION
	F	Printing and Publication							95,338.07	95,338.07	-	-	-
		5 02 99 020	Printing and Publication Expenses	-	XIII	Small Value Procurement	+-+	Coconut Hybridization Project	24,835.00	24,835.00	-	2021 HYBRIDIZAT	( NCFRS
		5 02 99 020	Printing and Publication Expenses	-	XIII	Small Value Procurement	+	KEDP-Coconut Village Developmer	27,134.00	27,134.00	-	2018 INTERCROP	2018 INTERCROP
		5 02 99 020	Printing and Publication Expenses	-	XIII	Small Value Procurement	+	Planting and Replanting of Local C	22,298.07	22,298.07	-	2021 ACPRP	NCFRS
		5 02 99 020	Printing and Publication Expenses	-	XIII	Small Value Procurement	+	Smallholders Oil Palm Plantation D	21,071.00	21,071.00	-	2018 OIL PALM	2018 OIL PALM
	F	Repair & Maintenance	DIM Office Fundament DIM	1	VIII	Casall Value Bree	<del>                                     </del>	Diseting and David Control of Control	369,604.75	369,604.75	•		- DI ANITINIO
		5 02 13 050 02	R/M - Office Equipment R/M - aircon cleaning of 5 offices/twice	1	XIII	Small Value Procurement		Planting and Replanting of Local C	19,604.75	19,604.75	-	2022 PRLC	PLANTING
		5 02 13 060	R/M - Transportation Equipment	<u> </u>	XIII	Small Value Procurement		Planting and Replanting of Local C	50,000.00	50,000.00	-	2020 ACPRP	REPROG
		5 02 13 060	R/M - Transportation Equipment Repair and maintenance of I	1	XIII	Small Value Procurement	<del>                                     </del>	Coconut Fertilization Project	300,000.00	300,000.00	-	2022 CFP	2022 CFP
i		Security Services							628,860.00	628,860.00	•	-	-

						Sci	hedule for Each		Est	timated Budget (Ph	ıP)	Remarks	
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	₹ ·	Opening of Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
XII		cui 5 02 12 030	Security Services		XIII	Competitive Bidding		General Management & Supervisio	628,860.00	628,860.00	-	2022 GAS	FIXED EXPENDITURES
	Su	bscription Expenses	O best of the Francisco Manual Control of the Contr		VIII	Discussion in the second			9,600.00	9,600.00	•	-	
	т.,	5 02 99 070 ansportation and Deliv	Subscription Expenses Monthly subscription to Zoom		XIII	Direct Contracting		General Management & Supervisio	9,600.00 <b>707,328.91</b>	9,600.00 <b>707,328.91</b>	-	2022 GAS	FIXED EXPENDITURES
	Ira	5 02 99 040	Transportation and Delivery Expenses		XIII	Small Value Procurement		RA8048 (Coconut Preservation Act	297.043.32	297.043.32	-	2021 RA8048	PERMIT TO CUT
		5 02 99 040	Transportation and Delivery Expenses		XIII	Small Value Procurement		RA8048 (Coconut Preservation Act	410.285.59	410.285.59		2021 RA8048	REPLACEMENT
	H	ility Expenses	Transportation and Delivery Expenses		AIII	Small value i loculement		INA0040 (COCONIL Freservation Act	16,800.00	16,800.00	-	2021100040	INCI EAGLIVILINI
	0.	5 02 04 010	Water Expenses	480	XIII	Small Value Procurement		RA8048 (Coconut Preservation Act	16,800.00	16,800.00	_	2021 RA8048	PERMIT TO CUT
	Su	pplies & Materials							1,000,000.00	1,000,000.00		-	-
		5 02 03 010	Office Supplies Expenses		XIII	PS-DBM Agency-to-Agency		Farm Production and Extension	1,000,000.00	1,000,000.00	-	2022 FPE	FIXED EXPENDITURES
XI	V					, , , , , , , , , , , , , , , , , , ,			45,680,189.77	45,679,727.77	462.00	-	-
	Ag	ri-Inputs: Coconut Se	edlings/Seednuts						12,421,180.20	12,421,180.20		-	-
		5 02 03 100	, , , ,	5530	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act	276,500.00	276,500.00	-	2022 RA8048	PERMIT TO CUT
		5 02 03 100	* ' *	5762	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act	186,354.42	186,354.42	-	2021 RA8048	PERMIT TO CUT
		5 02 03 100	Coconut seedlings OPV, 1-3 ft. high	10527	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act	526,360.00	526,360.00	-	2019 RA8048	REPLACEMENT
		5 02 03 100	Coconut seedlings OPV, 1-3 ft. high	13700	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act	1,110,360.00	1,110,360.00	-	2021 RA8048	REPLACEMENT
		5 02 03 100		37107	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act	1,241,808.63 450.000.00	1,241,808.63 450.000.00	-	2018 RA8048	REPLACEMENT REPLACEMENT
-		5 02 03 100 5 02 03 100	Coconut seedlings OPV, 1-3 ft. high Coconut Seedlings, OPV Tall or Dwarf, At least 1-3 ft high Go	00057	XIV	Competitive Bidding		RA8048 (Coconut Preservation Act Planting and Replanting of Local C	8,496,345.00	8,496,345.00	-	2022 RA8048 2022 PRLC	PLANTING
		5 02 03 100	Inorganic fertilizers + transportation cost AS (21-0-0), 50 kgs		XIV	Competitive Bidding Small Value Procurement		Planting and Replanting of Local C	42.900.00	42.900.00		2022 PRLC 2022 PRLC	SEEDFARM
		5 02 03 100	Inorganic fertilizers + transportation cost A3 (21-0-0), 30 kgs		XIV	Small Value Procurement		Planting and Replanting of Local C	90.552.15	90,552.15	<u> </u>	2022 PRLC	SEEDFARM
	An	ri-Inputs: Fertilizers	morganic rentinzers - transportation cost Nor (0-0-00), 30 kgs	39	AIV	Small value i loculement		Flanting and Replanting of Local C	17,289,030.00	17,289,030.00	<del></del>		JEEDI AINW
	7.5	5 02 03 100	Composting Facility for biogradable Waste Composting Facil	1	XIV	Competitive Bidding		Coconut Fertilization Project	1.000.000.00	1.000.000.00	_	2022 CFP	2022 CFP
		5 02 03 100	Inorganic Fertilizer for Nutrient Support and Rehabilitation the		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	967.000.00	967.000.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 03 100	Inorganic fertilizers + transportation cost KCI (0-0-60), 50 kgs		XIV	Competitive Bidding		Coconut Fertilization Project	1,908,560.00	1,908,560.00	-	2022 CFP	2022 CFP
		5 02 03 100	Organic fertilizers + transportation cost CCBOF, 50 kgs./bag	18495	XIV	Competitive Bidding		Coconut Fertilization Project	13,057,470.00	13,057,470.00	-	2022 CFP	2022 CFP
		5 02 03 100	Vegetable Intercropping Complete Fertilizer; 10 kg per bag	890	XIV	Small Value Procurement		KEDP-Coconut Village Developmer	356,000.00	356,000.00	-	2020 CHLCPP	2020 CHLCPP
	Ag	ri-Inputs: Intercrops							2,645,020.00	2,645,020.00		-	-
		5 02 03 100	Banana Plantlets Tissue-cultured Banana Plantlets @ 200 per		XIV	Competitive Bidding		KEDP-Coconut Village Developmen	1,930,000.00	1,930,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 100	Intercrop Planting Materials Tissue-cultured banana plantlets		XIV	Small Value Procurement		KEDP-Coconut Village Developmen	171,020.00	171,020.00	-	2021 INTERCROP	2021 INTERCROP
-		5 02 03 100	3 3 3 3 3	643	XIV	Small Value Procurement		KEDP-Coconut Village Developmen	321,500.00	321,500.00	-	2020 CHLCPP	2020 CHLCPP
		5 02 03 100	Vegetable Intercropping Vegetable Packs -5 types of seeds p	890	XIV	Small Value Procurement		KEDP-Coconut Village Developmer	222,500.00 <b>7,534,800.00</b>	222,500.00 <b>7,534,800.00</b>	-	2020 CHLCPP	2020 CHLCPP
	Ag	ri-Inputs: Oil Palm See 5 02 03 100	edungs Oil palm seedlings good for 182.0 hectares F1 good quality h	25116	XIV	Competitive Bidding		Smallholders Oil Palm Plantation D	7,534,800.00	7,534,800.00	-	2022 OIL PALM	2022 OIL PALM
	Δα	ri-Inputs: Others	On paint seedings good for 162.0 nectares F1 good quality in	23110	AIV	Competitive Bidding		Smallholders on Failh Flantation D	122,925.00	122.925.00		2022 OIL FALIVI	2022 OIL FALIVI
	,,,8	5 02 03 100	Seednuts, other supplies and materials		XIV	Small Value Procurement		Planting and Replanting of Local C	4,500.00	4,500.00	_	2018 SEEDFARM	2018 SEEDFARM
		5 02 03 100	Seednuts, supplies and materials		XIV	Small Value Procurement		Planting and Replanting of Local C	118,425.00	118,425.00	-	2021 SEEDFARM	2021 SEEDFARM
	Co	mmunication Expense						, , , , , , , , , , , , , , , , , , ,	632,400.00	632,400.00	•	-	-
		5 02 05 010	Postage and Courier Services		XIV	Small Value Procurement		Farm Production and Extension	264,000.00	264,000.00	-	2022 FPE	FIXED EXPENDITURES
		5 02 05 020 01	Telephone mobile load allowance		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	128,400.00	128,400.00	-	2022 OIL PALM	2022 OIL PALM
		5 02 05 020 02	Telephone expenses-landline		XIV	Small Value Procurement		Farm Production and Extension	240,000.00	240,000.00	-	2022 FPE	FIXED EXPENDITURES
	Ex	traordinary and Misce							116,400.00	116,400.00	•	-	-
		5 02 10 030	Extraordinary and Miscellaneous Expenses		XIV	Small Value Procurement		General Management & Supervisio	116,400.00	116,400.00	-	2022 GAS	FIXED EXPENDITURES
	Fu	el, Oil and Lubricants	, ,		14m /	D: 10 1 10 1			643,292.33	643,292.33	-	-	-
		5 02 03 090 5 02 03 090	Fuel, Oil & Lubricants Fuel, Oil & Lubricants		XIV	Direct Retail Purchase Direct Retail Purchase		Coconut Fertilization Project	200,000.00 235,550.59	200,000.00 235,550.59	-	2021 CFP	2021 CFP CROP DIVERSIFICATION
-		5 02 03 090	Fuel, Oil & Lubricants Fuel, Oil & Lubricants Expenses		XIV	Direct Retail Purchase Direct Retail Purchase		KEDP-Coconut Village Developmer RA8048 (Coconut Preservation Act	39,500.00	39.500.00	-	2020 INTERCROP 2022 RA8048	PERMIT TO CUT
		5 02 03 090	Payment for fuel and oil expenses		XIV	Direct Retail Purchase		RA8048 (Coconut Preservation Act	166,322.54	166,322.54		2022 RA8048	PERMIT TO CUT
		5 02 03 090	PAyment of fuel, oil and lubricants expenses		XIV	Direct Retail Purchase		RA8048 (Coconut Preservation Act	1.919.20	1.919.20	<u> </u>	2019 RA8048	PERMIT TO CUT
	Fu	rniture and Fixtures			1			The state of the s	162.00	1,515.20	162.00	-	-
	- 1	1 06 07 010	Furnitures and Fixtures		XIV	Small Value Procurement		KEDP-Coconut Village Developmen	162.00	-	162.00	2020 INTERCROP	CROP DIVERSIFICATION
	Of	fice Equipment							300.00		300.00	-	-
		1 06 05 020	Office Equipment		XIV	Small Value Procurement		KEDP-Coconut Village Developmen	270.00	-	270.00	2020 INTERCROP	CROP DIVERSIFICATION
		1 06 05 020	Repair and maintenance-buildings		XIV	Small Value Procurement		Planting and Replanting of Local C	30.00	-	30.00	2021 ACPRP	2021 ACPRP
	Ot	her MOOE							1,452,206.18	1,452,206.18		-	-
		5 02 99 990	Fuel & Oil For motorcycles & pick-up vehicles		XIV	Direct Retail Purchase		Coconut Fertilization Project	224,600.00	224,600.00	-	2022 CFP	2022 CFP

							So	chedule for Each		Est	imated Budget (Ph	P)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quai		PMO/ End- User	<b>4</b>	Submission/ Opening of Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
)	XIV		02 99 990	Fuel & Oil For motorcycles & pick-up vehicles	for 4 motorcycles &		Direct Retail Purchase		Planting and Replanting of Local C	389,800.00	389,800.00	-	2022 PRLC	PLANTING
				Other MOOE		XIV	Small Value Procurement.		Planting and Replanting of Local C	49.78	49.78	-	2020 ACPRP	2020 ACPRP
			02 99 990	Other MOOE		XIV	Small Value Procurement.		Coconut Fertilization Project	26,989.23	26,989.23	-	2021 CFP	2021 CFP
			02 99 990	Other MOOE		XIV	Small Value Procurement.		Coconut Fertilization Project	384,039.28	384,039.28	-	2022 CFP	2022 CFP
			02 99 990	Other MOOE		XIV	Small Value Procurement.		KEDP-Coconut Village Developmen	0.15	0.15	-	2020 INTERCROP	2020 INTERCROP
-			02 99 990	Other MOOE		XIV	Small Value Procurement.		KEDP-Coconut Village Developmen	50,000.00	50,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
			02 99 990	Other MOOE Other MOOE		XIV	Small Value Procurement.		KEDP-Coconut Village Developmen	8,062.24	8,062.24	-	2021 INTERCROP	2021 INTERCROP
-			02 99 990 02 99 990	Other MOOE		XIV	Small Value Procurement.  Small Value Procurement.		KEDP-Coconut Village Developmer Planting and Replanting of Local C	92,177.30 62,712.00	92,177.30 62.712.00	-	2022 CVDP 2022 PRLC	2022 CVDP SEEDFARM
				Other MOOE		XIV	Small Value Procurement.		Smallholders Oil Palm Plantation D	25,220.00	25,220.00		2022 PRLC 2021 OIL PALM	2021 OIL PALM
+			02 99 990	Other MOOE		XIV	Small Value Procurement.		Smallholders Oil Palm Plantation D	188,423.83	188,423.83	<u> </u>	2021 OIL PALM	2022 OIL PALM
			02 99 990	Repair and maintenance-buildings		XIV	Small Value Procurement.		Planting and Replanting of Local C	132.37	132.37		2022 OIL FALIW	2021 ACPRP
			g and Publication E			VIA	Siliali value Floculement.		Figure 1 and Replanting of Local C	45.434.00	45.434.00	•	ZUZ I AUFRE	2021 ACFRF
	ľ			Printing and Publication Expenses		XIV	Small Value Procurement		Planting and Replanting of Local C	4,834.00	4.834.00		2021 ACPRP	2021 ACPRP
			02 99 020	Printing and publication Expenses Printing and Publication		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	40,600.00	40,600.00	-	2022 OIL PALM	2022 OIL PALM
			ease Expenses	g and pasious on Expenses 1 mining and 1 abilitation			Silical Faldo Frood official		CC.III GIGGO OII I GIII I IGIIGGOI D	313.170.00	313,170.00			
			02 99 050	Rent/lease expense Basilan	1	XIV	NP-Lease of Properties and		Farm Production and Extension	120,000.00	120,000.00	-	2022 FPE	FIXED EXPENDITURES
			02 99 050	Warehouse rental Warehouse rental		XIV	NP-Lease of Properties and		Coconut Fertilization Project	193,170.00	193,170.00	_	2022 CFP	2022 CFP
			& Maintenance							523,993.59	523,993.59		-	-
				Repair and Maintenance- Agricultural and other machinery a		XIV	Small Value Procurement		Planting and Replanting of Local C	9,648.00	9.648.00	-	2022 PRLC	SEEDFARM
		5	02 13 040	R/M-Buildings and Other Structures		XIV	Small Value Procurement		KEDP-Coconut Village Developmer	50,000.00	50,000.00	-	2020 INTERCROP	CROP DIVERSIFICATION
		5	02 13 040	Repair and maintenance-buildings		XIV	Small Value Procurement		Planting and Replanting of Local C	90.00	90.00	-	2021 ACPRP	2021 ACPRP
		5	02 13 050 02	R/M - Office Equipment		XIV	Small Value Procurement		Coconut Fertilization Project	27,322.11	27,322.11	-	2022 CFP	2022 CFP
		5	02 13 050 02	Repair and maintenance of office equipment		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	3,300.00	3,300.00	-	2021 OIL PALM	2021 OIL PALM
		5	02 13 050 03	R/M - ICT Equipment		XIV	Small Value Procurement		Coconut Fertilization Project	42,672.00	42,672.00	-	2022 CFP	2022 CFP
			02 13 050 03	R/M-ICT Equipment		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	1,055.00	1,055.00	-	2020 OIL PALM	2020 OIL PALM
			02 13 050 03	Repair and maintenance- ICT Equipment		XIV	Small Value Procurement		Planting and Replanting of Local C	10,000.00	10,000.00	-	2021 ACPRP	2021 ACPRP
			02 13 060	R/M - Transportation Equipment		XIV	Small Value Procurement		KEDP-Coconut Village Developmer	72,422.70	72,422.70	-	2022 CVDP	2022 CVDP
			02 13 060	Repair and Maintenance Transportation equipment		XIV	Small Value Procurement		Coconut Fertilization Project	111,712.24	111,712.24	-	2021 CFP	2021 CFP
			02 13 060	Repair and Maintenance- transportation equipment Repair ar		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	176,116.00	176,116.00	-	2022 OIL PALM	2022 OIL PALM
			02 13 070	R/M - Furniture and Fixtures		XIV	Small Value Procurement		Coconut Fertilization Project	19,655.54	19,655.54	-	2022 CFP	2022 CFP
			ty Services	0		VII.	O Pid F			616,759.00	616,759.00	•	-	
			02 12 030	Security Services		XIV	Competitive Bidding		General Management & Supervisio	616,759.00 <b>75,000.00</b>	616,759.00 <b>75,000.00</b>		2022 GAS	FIXED EXPENDITURES
	- '			Subscription		XIV	Direct Contracting		Coconut Fertilization Project	15.000.00	15.000.00	-	2021 CFP	2021 CFP
			02 99 070	Subscription Subscription Expenses		XIV	Direct Contracting		General Management & Supervisio	60,000.00	60,000.00		2021 GFF 2022 GAS	FIXED EXPENDITURES
			g Expenses	Oubscription Expenses		VIA	Direct Contracting		General Management & Supervisio	619,467.53	619,467.53	<u> </u>	2022 OAG	TIALD EXI ENDITORES
			6 02 02 010	Training		XIV	Small Value Procurement		Planting and Replanting of Local C	4.140.00	4.140.00	-	2021 SEEDFARM	2021 SEEDFARM
			02 02 010	Training of Farmers Training		XIV	Small Value Procurement		Coconut Fertilization Project	352,590.18	352,590.18	-	2022 CFP	2022 CFP
			02 02 010	Training Training		XIV	Small Value Procurement		KEDP-Coconut Village Developmer	2,500.00	2,500.00	-	2021 INTERCROP	2021 INTERCROP
			02 02 010	Training Training		XIV	Small Value Procurement		KEDP-Coconut Village Developmer	60,237.35	60,237.35	-	2022 CVDP	2022 CVDP
			02 02 010	Training Training		XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	200,000.00	200,000.00	-	2022 OIL PALM	2022 OIL PALM
		Transp	ortation and Delive	ery Expenses						99,910.98	99,910.98		-	-
		5	02 99 040	Payment of transportation and delivery expenses		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	6,486.57	6,486.57	-	2018 RA8048	REPLACEMENT
			02 99 040	Payment of transportation and delivery expenses		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	5,715.90	5,715.90	-	2020 RA8048	REPLACEMENT
		5	02 99 040	Payment of transportation and delivery expenses		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	42,695.00	42,695.00	-	2021 RA8048	REPLACEMENT
			02 99 040	Transport & delivery expense		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	25,000.00	25,000.00	-	2022 RA8048	REPLACEMENT
			02 99 040	Transport & delivery expenses		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	19,750.00	19,750.00	-	2022 RA8048	PERMIT TO CUT
			02 99 040	Transport of seednuts		XIV	Small Value Procurement		Planting and Replanting of Local C	189.00	189.00	-	2021 SEEDFARM	2021 SEEDFARM
			02 99 040	Transportation and Delivery expense		XIV	Small Value Procurement		RA8048 (Coconut Preservation Act	74.51	74.51	-	2021 RA8048	PERMIT TO CUT
			es & Materials							528,738.96	528,738.96	•	-	-
			02 03 010	Office Supplies		XIV	PS-DBM Agency-to-Agency	+	Coconut Fertilization Project	159,016.92	159,016.92	-	2022 CFP	2022 CFP
			02 03 010	Office Supplies		XIV	PS-DBM Agency-to-Agency		KEDP-Coconut Village Developmer	47,686.08	47,686.08	-	2020 INTERCROP	CROP DIVERSIFICATION
			02 03 010	Office Supplies		XIV	PS-DBM Agency-to-Agency	+	Smallholders Oil Palm Plantation D	249.42	249.42	-	2020 OIL PALM	2020 OIL PALM
			02 03 010	Office Supplies		XIV	PS-DBM Agency-to-Agency		Smallholders Oil Palm Plantation D	86.00	86.00	-	2020 OIL PALM	ANIMAL INTEGRATION
		5	02 03 010	Office Supplies OFFICE SUPPLIES	I .	XIV	PS-DBM Agency-to-Agency		Planting and Replanting of Local C	36,334.25	36,334.25	-	2022 PRLC	PLANTING

						Schedule for Each		Est	timated Budget (Ph	P)	Remarks	
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity	,	A	/ Posting of IBREI Submission/ Opening of Bids Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(IV	Suppl 5 02 03 990	Office Supplies OFFICE SUPPLIES	XIV	PS-DBM Agency-to-Agency		Smallholders Oil Palm Plantation D	43,870.50	43,870.50	-	2022 OIL PALM	2022 OIL PALM
		5 02 03 990	Other Supplies and Materials	XIV	Small Value Procurement		KEDP-Coconut Village Developmen	100,000.00	100,000.00	-	2022 CVDP	2022 CVDP
		5 02 03 990	Other Supplies and Materials Expenses	XIV	Small Value Procurement		Coconut Fertilization Project	83,264.79	83,264.79	-	2021 CFP	2021 CFP
	ARC	5 02 03 990	Other Supplies and Materials Other supplies and materials	XIV	Small Value Procurement		Smallholders Oil Palm Plantation D	58,231.00	58,231.00	-	2022 OIL PALM	2022 OIL PALM
,		A suri lassustes Others						32,532,176.12 210,266,15	17,616,553.62 210,266,15	14,915,622.50	-	-
		Agri-Inputs: Others 5 02 03 100	A minutes I 9 Maning Committee Francisco	ARC	Carall Value Description		Conservable desiration Desirat	150,000.00	150,000.00		2021 HYBRIDIZATI	PRODUCTION SUPPORT
		5 02 03 100	Agricultral & Marine Supplies Expenses Agricultural & Marine Supplies Expenses	ARC	Small Value Procurement Small Value Procurement		Coconut Hybridization Project Plowback of Income	10,000.00	10,000.00	-	2021 HYBRIDIZATI 2022 ECM	PRODUCTION SUPPORT  PRODUCTION OF EMBRYO CU
	-	5 02 03 100	Agricultural & Marine Supplies Expenses Agricultural and Marine Supplies	ARC	Small Value Procurement		Coconut Research and Developme	5,000.00	5.000.00		2022 ECM 2022 CRDP	BIOTECH: APPLICATION OF MC
	-	5 02 03 100	Agricultural and Marine Supplies  Agricultural and Marine Supplies	ARC	Small Value Procurement		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
	-	5 02 03 100	Agricultural and Marine Supplies  Agricultural and Marine Supplies Expenses	ARC	Small Value Procurement		Coconut Hybridization Project	25,266.15	25,266.15	-	2022 CKDP 2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
		5 02 03 100	Agricultural and Marine Supplies Expenses  Agricultural and Marine Supplies Expenses	ARC	Small Value Procurement		Coconut Research and Developme	10,000.00	10,000.00	-	2022 CRDP	SUSTAINABILITY OF THE COC
		5 02 03 100	Agricultura & MArine Supplies Expense	ARC	Small Value Procurement		Coconut Research and Developme	5.000.00	5.000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA
		Buildings: PCA Facilities		ARC	Siliali Value Floculeillelli		Cocondi Research and Developine	14,259.30	5,000.00	14.259.30	2022 CRDF	BIOTECH, MOLECULAR DISEA
		1 06 04 010	Building Plan (design/lay-out), detailed estimates, bill of quan	ARC	Small Value Procurement		Coconut Research and Developme	14,259.30	-	14,259.30	2020 CRDP	FPDD: PERFORMANCE EVALU
	-	Communication Expense		ARC	Siliali value i loculeillelli		Cocondit Research and Developine	140.000.00	140.000.00	14,239.30	2020 ONDI	TI DD. I EN ONWANCE EVALO
		5 02 05 010	Postage and Courier Services	ARC	Small Value Procurement		General Management & Supervisio	20,000.00	20.000.00	-	2022 GAS	FIXED EXPENDITURES
		5 02 05 010	Postage and Courier Services Requesting Additional Allocati	ARC	Small Value Procurement		Farm Production and Extension	10.000.00	10.000.00	-	2022 GAG 2022 FPE	FIXED EXPENDITURES
		5 02 05 020 01	Mobile Expense	ARC	Small Value Procurement		General Management & Supervisio	38,000.00	38,000.00	_	2022 GAS	FIXED EXPENDITURES
		5 02 05 020 01	Mobile Expense Requesting Additional Allocation	ARC	Small Value Procurement		Farm Production and Extension	4.000.00	4.000.00	-	2022 GAG 2022 FPE	FIXED EXPENDITURES
		5 02 05 020 01	Telephone Expenses - Mobile Calls for monitoring and coordi	ARC	Small Value Procurement		Coconut Research and Developme	8.000.00	8.000.00	_	2021 CRDP	FPDD: CHARACTERIZATION AT
		5 02 05 020 01	Telephone Expenses-Mobile	ARC	Small Value Procurement		Coconut Research and Developme	6,000.00	6,000.00	_	2022 CRDP	BIOTECH: MOLECULAR DISEA
		5 02 05 020 01	Telephone Expenses-Mobile	ARC	Small Value Procurement		DOST Funded Projects	12.000.00	12.000.00	_	DOST-PCAARRD	PROPAGATION OF QUALITY PI
		5 02 05 030	Internet Subscription Expenses	ARC	Small Value Procurement		General Management & Supervisio	42.000.00	42.000.00	-	2022 GAS	FIXED EXPENDITURES
	-	Fuel, Oil and Lubricants		7410	Official Value 1 Tools official		General management a supervisio	490,000.00	490,000.00			- INCO EXI ENDITORES
		5 02 03 090	Fuel, Oil & Lubricants	ARC	Direct Retail Purchase		Coconut Research and Developme	50,000.00	50.000.00	_	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
		5 02 03 090	Fuel, Oil & Lubricants	ARC	Direct Retail Purchase		Coconut Research and Developme	15.000.00	15.000.00	_	2022 CRDP	BIOTECH: APPLICATION OF MC
		5 02 03 090	Fuel, Oil & Lubricants Expenses	ARC	Direct Retail Purchase		Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA
		5 02 03 090	Fuel, Oil & Lubricants Expenses	ARC	Direct Retail Purchase		Coconut Research and Developme	20,000.00	20.000.00	-	2022 CRDP	BIOTECH: OPTIMIZATION OF C
		5 02 03 090	Fuel, Oil & Lubricants Expenses	ARC	Direct Retail Purchase		Coconut Research and Developme	80,000.00	80,000.00	_	2022 CRDP	SUSTAINABILITY OF THE COC
		5 02 03 090	Fuel, Oil & Lubricants Expenses	ARC	Direct Retail Purchase		DOST Funded Projects	80.000.00	80.000.00	-	DOST-PCAARRD	GENE EXPRESSION ANALYSIS
		5 02 03 090	Fuel, Oil & Lubricants Expenses	ARC	Direct Retail Purchase		DOST Funded Projects	80.000.00	80.000.00	_	DOST-PCAARRD	PROPAGATION OF QUALITY PI
		5 02 03 090	Fuel, Oil and Lubricants	ARC	Direct Retail Purchase		Coconut Hybridization Project	100,000.00	100,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
		5 02 03 090	Fuel, Oil and Lubricants	ARC	Direct Retail Purchase		Coconut Research and Developme	25,000.00	25,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 03 090	Fuel, Oil and Lubricants	ARC	Direct Retail Purchase		Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	FPDD: TECHNOLOGY PACKAG
	F	Furniture and Fixtures						180,000.00		180,000.00	-	-
		1 06 07 010	Furniture and Fixture Stainless steel sink and others	ARC	Small Value Procurement		Coconut Research and Developme	180,000.00	-	180,000.00	2021 CRDP	FPDD: DEVELOPMENT OF STR
	I	CT Equipment						292,840.00		292,840.00	-	-
		1 06 05 030	ICT Equipment Laptops, printers, projectors, camera, externa	ARC	Small Value Procurement		Coconut Research and Developme	240,000.00	-	240,000.00	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
		1 06 05 030	ICT Equipment Various ICT equipment (i.e. AVR and others)	ARC	Small Value Procurement		Coconut Research and Developme	2,840.00	-	2,840.00	2021 CRDP	FPDD: CHARACTERIZATION AT
		1 06 05 030	ICT Equipment-desktop computer set, printer, UPS	ARC	Small Value Procurement		Coconut Research and Developme	50,000.00	-	50,000.00	2021 CRDP	BIOTECH: MOLECULAR DISEA
	(	Office Equipment						80,000.00	-	80,000.00	-	-
		1 06 05 020	Office Equipment Office Equipment (1 set PC and/or laptop)	ARC	Small Value Procurement		Coconut Research and Developme	80,000.00	-	80,000.00	2022 CRDP	FPDD: TECHNOLOGY PACKAG
	(	Other Machinery and Eq	uipment					2,000,000.00	-	2,000,000.00	-	-
		1 06 05 990	Other Machinery and Equipment Procurement of one (1) unit	ARC	Small Value Procurement		DOST Funded Projects	2,000,000.00	-	2,000,000.00	2022 DOST PCAAF	IMPROVEMENT OF ARC FACIL
	(	Other MOOE						1,347,932.00	1,347,932.00		-	-
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Hybridization Project	50,000.00	50,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
		5 02 99 990	Other MOOE		Small Value Procurement.		Coconut Research and Developme	50,000.00	50,000.00	-	2020 CRDP	FPDD: IMPROVEMENT OF POT
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	100,000.00	100,000.00	-	2020 CRDP-CLINIC	
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	71,038.00	71,038.00	-	2021 CRDP	FPDD: CHARACTERIZATION AT
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: APPLICATION OF MC
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	160,000.00	160,000.00	-	2022 CRDP	FPDD: TECHNOLOGY PACKAG
		5 02 99 990	Other MOOE	ARC	Small Value Procurement.		DOST Funded Projects	50,000.00	50,000.00	-	DOST-PCAARRD	PROPAGATION OF QUALITY PI
		5 02 99 990	Other MOOE AVP, product analysis, and other MOOE	ARC	Small Value Procurement.		Coconut Research and Developme	305,604.00	305,604.00	-	2021 CRDP	FPDD: OPTIMIZATION OF PROI

						hedule for Each		Est	timated Budget (Ph	P)	Remarks	
			Dragues mont Dragues	DMO/ Fard	of	.t						
No.		CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantit	PMO/ End- /) User	Mode of Procurement	Submissio Opening o Bids Notice of Award	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	ARC (	Other 5 02 99 990	Other MOOE Laboratory analysis and other maintenance and	ARC	Small Value Procurement.		Coconut Research and Developme	450,000.00	450,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 99 990	Other MOOE- payment of honorarium	ARC	Small Value Procurement.		Plowback of Income	35,000.00	35,000.00	-	2021 SALE OF BID	
		5 02 99 990	Other MOOE- payment of honorarium	ARC	Small Value Procurement.		Plowback of Income	16,290.00	16,290.00	-	SALE OF BID DOC	SALE OF BID DOCS
	F	Printing and Publicatio						100,000.00	100,000.00	•	-	-
		5 02 99 020	Printing & Publication Expenses	ARC	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	FPDD: OPTIMIZATION OF PROI
		5 02 99 020	Printing and Publication Expenses IEC Materials	ARC	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00	-	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
	F	Repair & Maintenance	D. D. H. H		0 "11"			3,767,112.04	3,767,112.04		-	
		5 02 13 040 5 02 13 040	R/M - Buildings and Other Structures	ARC ARC	Small Value Procurement Small Value Procurement		Coconut Research and Developme	50,000.00 23,491.00	50,000.00 23.491.00	-	2021 CRDP 2020 CRDP	BIOTECH: APPLICATION OF MC
		5 02 13 040	R/M-Building and Other Structure Job order repairs of Buildin Repair & Maintenance 1. Repair of the Roofing and Screened	ARC	Small Value Procurement		Coconut Research and Developme DOST Funded Projects	2,720,000.00	2.720.000.00	-		IMPROVEMENT OF ARC FACIL
		5 02 13 040	RM-Bldg	ARC	Small Value Procurement		Coconut Hybridization Project	100,000.00	100,000.00		2022 DOST PCAAR 2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
		5 02 13 050 03	R/M-ICT Equipment	ARC	Small Value Procurement		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: OPTIMIZATION OF C
		5 02 13 050 03	Repair of ICT Equipment Requesting Additional Allocation	ARC	Small Value Procurement		Farm Production and Extension	25.000.00	25.000.00		2022 CRDF 2022 FPE	FIXED EXPENDITURES
		5 02 13 050 03	RM- ICT Equipment	ARC	Small Value Procurement		Coconut Fertilization Project	33,621.04	33,621.04	<u>-</u>	2016 IPM	IPM RESEARCH
		5 02 13 050 03	RM- ICT Equipment Repair of laptop and computers, others	ARC	Small Value Procurement		Coconut Research and Developme	50.000.00	50,000.00	-	2021 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 13 050 04	RM-Agricultural and Forestry Equipment	ARC	Small Value Procurement		Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 13 050 14	R/M - Technical & Scientific Equipment	ARC	Small Value Procurement		Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 13 050 14	R/M - Technical/Scientific Equipment Job order repairs of Tec	ARC	Small Value Procurement		Coconut Research and Developme	30,000.00	30,000.00	-	2021 CRDP	FPDD: CHARACTERIZATION AN
		5 02 13 050 14	R/M-Technical & Scientifc Equipment	ARC	Small Value Procurement		DOST Funded Projects	30,000.00	30,000.00	-	DOST-PCAARRD	GENE EXPRESSION ANALYSIS
		5 02 13 050 14	R/M-Technical & Scientific Equipment	ARC	Small Value Procurement		Coconut Research and Developme	10,000.00	10,000.00	-	2021 CRDP	BIOTECH: SUSTAINABILITY OF
		5 02 13 050 14	R/M-Technical & Scientific Equipment	ARC	Small Value Procurement		DOST Funded Projects	30,000.00	30,000.00	-	DOST-PCAARRD	PROPAGATION OF QUALITY PI
		5 02 13 050 14	R/M-Technical & Scientific Equipment Repair of Scientific Equ	ARC	Small Value Procurement		Coconut Research and Developme	200,000.00	200,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA:
		5 02 13 060	R/M - Transportation Equipment Repair of Vehicle	ARC	Small Value Procurement		Coconut Research and Developme	60,000.00	60,000.00	-	2021 CRDP	BIOTECH: APPLICATION OF MO
		5 02 13 060	R/M-Transporatation Equipemnt Repair and Maintenance of V	ARC	Small Value Procurement		Coconut Hybridization Project	250,000.00	250,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
		5 02 13 060	RM-Motor Vehicles Repair of motor/service vehicles	ARC	Small Value Procurement		Coconut Research and Developme	30,000.00	30,000.00	-	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
	٤	Security Services		100	O STEEL STATE			4,886,760.00	4,886,760.00	•	-	
	-	5 02 12 030	Security Services	ARC	Competitive Bidding		General Management & Supervisio	4,886,760.00 <b>4.387.080.53</b>	4,886,760.00 4.387,080.53	-	2022 GAS	FIXED EXPENDITURES
		5 02 03 990 08	c Analytical Grade-Chemicals Other Supplies Expenses	ARC	Small Value Procurement		Coconut Research and Developme	60.000.00	60.000.00	-	2021 CRDP	FPDD: CHARACTERIZATION AN
		5 02 03 990 08	Other Supplies Expenses  Other Supplies Expenses	ARC	Small Value Procurement		Coconut Research and Developme	26,541.00	26,541.00	-	2021 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 03 990 08	Tech.and Scientific Analytical Grade Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	150.000.00	150.000.00		2021 CRDP	FPDD: TECHNOLOGY PACKAG
		5 02 03 990 08	Technical & Scientific Analytical Grade-chemicals	ARC	Small Value Procurement		Coconut Research and Developme	374,657.00	374,657.00	-	2022 ORDP	BIOTECH: OPTIMIZATION OF C
		5 02 03 990 08	Technical & Scientific Analytical Grade-chemicals	ARC	Small Value Procurement		DOST Funded Projects	511,911.00	511.911.00	_	DOST-PCAARRD	GENE EXPRESSION ANALYSIS
		5 02 03 990 08	Technical & Scientific Analytical Grade-chemicals	ARC	Small Value Procurement		DOST Funded Projects	635,382.00	635,382.00	-	DOST-PCAARRD	PROPAGATION OF QUALITY PI
		5 02 03 990 08	Technical & Scientific Analytical Grade-chemicals	ARC	Small Value Procurement		Plowback of Income	191,075.40	191,075.40	-	2022 ECM	PRODUCTION OF EMBRYO CU
		5 02 03 990 08	Technical & Scientific Analytical Grade-Chemicals Chemicals	ARC	Small Value Procurement		Coconut Hybridization Project	100,000.00	100,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
		5 02 03 990 08	Technical & Scientific Analytical Grade-Chemicals Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	200,000.00	200,000.00	-	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
		5 02 03 990 08	Technical & Scientific Analytical Grade-chemicals Various ch	ARC	Small Value Procurement		Coconut Research and Developme	660,000.00	660,000.00	-	2022 CRDP	SUSTAINABILITY OF THE COC
		5 02 03 990 08	Technical & Scientific Analytical-chemicals	ARC	Small Value Procurement		Coconut Research and Developme	246,419.85	246,419.85	-	2022 CRDP	BIOTECH: MOLECULAR DISEA:
		5 02 03 990 08	Technical and Scientific Analytical Grade Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	183,241.13	183,241.13	-	2021 CRDP	BIOTECH: MOLECULAR DISEA:
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	425,713.29	425,713.29	-	2021 CRDP	BIOTECH: APPLICATION OF MO
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	256,540.00	256,540.00	-	2021 CRDP	BIOTECH: SUSTAINABILITY OF
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals	ARC	Small Value Procurement		Coconut Research and Developme	200,000.00	200,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals Various	ARC	Small Value Procurement		Coconut Research and Developme	78,900.26	78,900.26	-	2020 CRDP	BIOTECH: MASS PROPAGATIO
		5 02 03 990 08	Tecjnical & Scientific Analytical Grade-chemical	ARC	Small Value Procurement		Coconut Research and Developme	86,699.60 <b>2.773.273.20</b>	86,699.60	2.773.273.20	2022 CRDP	BIOTECH: APPLICATION OF MO
$\vdash$		Technical and Scientifi 1 06 05 140	Technical & Scientific Equipment (2 units) Glass Bead steriliz 2	ARC	Small Value Procurement	<del>                                     </del>	Coconut Research and Developme	100.000.00		100.000.00	2021 CRDP	BIOTECH: SUSTAINABILITY OF
		1 06 05 140	Technical & Scientific Equipment (2 units) Glass Bead steriliz 2 Technical & Scientific Equipment Fumehood, Analytical Balai	ARC	Small Value Procurement		Coconut Research and Developme Coconut Research and Developme	400,000.00	-	400.000.00	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
	+	1 06 05 140	Technical & Scientific Equipment PCR Machine	ARC	Small Value Procurement		Coconut Research and Developme	500.000.00	-	500.000.00		BIOTECH: APPLICATION OF MO
		1 06 05 140	Technical and Scientific Equipment	ARC	Competitive Bidding		Coconut Research and Developme	1.030.000.00	-	1.030.000.00		FPDD: CHARACTERIZATION AT
		1 06 05 140	Technical and Scientific Equipment	ARC	Small Value Procurement		Coconut Research and Developme	500,000.00	_	500,000.00	2022 CRDP	FPDD: DEVELOPMENT OF STR
		1 06 05 140	Technical and Scientific Equipment Technical and Scientific I	ARC	Small Value Procurement		Coconut Research and Developme	243,273.20	-	243,273.20	2022 CRDP	FPDD: TECHNOLOGY PACKAG
	1	Training Expenses					1	201,561.09	201,561.09		-	- 1
		5 02 02 010	Training Expenses	ARC	Direct Contracting		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: APPLICATION OF MO
		5 02 02 010	Training Expenses	ARC	Small Value Procurement		Coconut Research and Developme	10,000.00	10,000.00	-	2021 CRDP	FPDD: CHARACTERIZATION AN
		5 02 02 010	Training Expenses	ARC	Small Value Procurement		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA!
		_										

							Schedule for Each		Est	timated Budget (Ph	ıP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	<i>"</i>	Α	/ Posting of IRREI Submission/ Opening of Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	ARC		5 02 02 010	Training Expenses	ARC	Small Value Procurement		Coconut Research and Developme	15,000.00	15,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
		_	5 02 02 010	Training Expenses Capacity building for farmers	ARC	Small Value Procurement		Coconut Research and Developme	150,000.00	150,000.00	-	2020 CRDP-CLINIC	
			5 02 02 010	Training Expenses Local	ARC	Small Value Procurement		Coconut Research and Developme	6,561.09	6,561.09	-	2021 CRDP	BIOTECH: OPTIMIZATION OF C
			5 02 02 010	Training Expenses training fee	ARC	Small Value Procurement		Plowback of Income	10,000.00	10,000.00	-	SALE OF BID DOC	SALE OF BID DOCS
			portation and Deliv		480	0		10 10 10 1	242,000.00	242,000.00	•	-	- PIOTEOU APPRICATION OF M
		_	5 02 99 040	Transporatationa & delivery Expenses	ARC	Small Value Procurement		Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	BIOTECH: APPLICATION OF M
			5 02 99 040	Transportation & Delivery Expenses	ARC	Small Value Procurement		Coconut Hybridization Project	30,000.00	30,000.00	-	2021 HYBRIDIZATI 2021 CRDP	PRODUCTION SUPPORT
			5 02 99 040 5 02 99 040	Transportation & Delivery Expenses Transportation & Delivery Expeses	ARC ARC	Small Value Procurement Small Value Procurement		Coconut Research and Developme DOST Funded Projects	55,000.00 2,000.00	55,000.00 2.000.00	-	DOST-PCAARRD	FPDD: OPTIMIZATION OF PRO
			5 02 99 040	Transportation and Delivery Expenses	ARC	Small Value Procurement		Coconut Research and Developme	150.000.00	150.000.00	-	2022 CRDP	FPDD: TECHNOLOGY PACKAG
	,		Supply Systems	Transportation and Delivery Expenses	ARC	Small value Procurement		Coconut Research and Developme	3.000.000.00	150,000.00	3.000.000.00	2022 CRDP	FPDD. TECHNOLOGT PACKAG
	'		1 06 03 040	Upgrading of ARC Water System Facilities	ARC	Competitive Bidding		Farm Production and Extension	2,000,000.00	-	2,000,000.00	2022 FPE	PCA FACILITIES
			1 06 03 040	Water System Additional Allocation	ARC	Competitive Bidding		Coconut Research and Developme	1.000.000.00	-	1,000,000.00		NATIONAL COCONUT RESEAR
			Expenses	Water System Additional Allocation	AICO	Competitive Didding		Cocondi Research and Developine	15,000.00	15.000.00	1,000,000.00	2021 CRDI	IVATIONAL COCONOTICESEAN
			5 02 04 990	Fuel, Oil & Lubricants	ARC	Direct Retail Purchase		Coconut Research and Developme	15,000.00	15,000.00		2021 CRDP	FPDD: CHARACTERIZATION A
	9	_	ies & Materials	. and an a continuous	74.0	D. COLTOURI L. GIOLOGO		222114t 11000di oli dila 2016lopille	1.062.946.81	1.062.946.81		-	-
	i i		5 02 03 010	Office Supplies	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	20.000.00	20.000.00	-	2022 CRDP	FPDD: TECHNOLOGY PACKAG
			5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		Coconut Hybridization Project	30.000.00	30.000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
			5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	25,000.00	25,000.00	-	2020 CRDP-CLINIC	
			5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	5.000.24	5.000.24	-	2021 CRDP	FPDD: OPTIMIZATION OF PRO
			5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	8,000.00	8,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA
		Ę	5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	28,000.00	28,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
			5 02 03 010	Office Supplies Expenses	ARC	PS-DBM Agency-to-Agency		DOST Funded Projects	30,000.00	30,000.00	-	DOST-PCAARRD	GENE EXPRESSION ANALYSIS
			5 02 03 010	Office Supplies Expenses- Project	ARC	PS-DBM Agency-to-Agency		DOST Funded Projects	30,000.00	30,000.00	-	DOST-PCAARRD	PROPAGATION OF QUALITY P
		5	5 02 03 010	Office Supplies Expenses Various office supplies	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	10,000.08	10,000.08	-	2021 CRDP	FPDD: CHARACTERIZATION A
			5 02 03 010	Office Supplies Expenses Various office supplies	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	10,000.00	10,000.00	-	2022 CRDP	BIOTECH: APPLICATION OF M
			5 02 03 010	Office Supplies Expenses Various office supplies	ARC	PS-DBM Agency-to-Agency		Coconut Research and Developme	10,000.00	10,000.00	-	2022 CRDP	SUSTAINABILITY OF THE COC
			5 02 03 010	Office Supplies Expenses-Admin Cost	ARC	PS-DBM Agency-to-Agency		DOST Funded Projects	62,418.00	62,418.00	-	DOST-PCAARRD	PROPAGATION OF QUALITY P
			5 02 03 990	Other Supplies & Materials Expenses	ARC	Small Value Procurement		Coconut Hybridization Project	50,000.00	50,000.00	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
			5 02 03 990	Other Supplies & Materials Expenses	ARC	Small Value Procurement		Coconut Research and Developme	25,000.00	25,000.00	-	2022 CRDP	BIOTECH: MOLECULAR DISEA
			5 02 03 990	Other Supplies & Materials Expenses	ARC	Small Value Procurement		Coconut Research and Developme	40,000.00	40,000.00	-	2022 CRDP	BIOTECH: OPTIMIZATION OF C
			5 02 03 990	Other Supplies & Materials Expenses	ARC	Small Value Procurement		Plowback of Income	36,183.09	36,183.09	-	2020 ECM INCOME	
			5 02 03 990	Other Supplies and Materials	ARC	Small Value Procurement		Coconut Research and Developme	51,520.00	51,520.00	-	2022 CRDP	BIOTECH: APPLICATION OF M
			5 02 03 990 5 02 03 990	Other Supplies and Materials Expenses	ARC ARC	Small Value Procurement Small Value Procurement		Coconut Research and Developme	50,000.00 200.000.00	50,000.00 200.000.00		2021 CRDP 2022 CRDP	FPDD: OPTIMIZATION OF PRO FPDD: DEVELOPMENT OF STR
			5 02 03 990	Other Supplies and Materials Expenses Other Supplies and Materials Expenses Sanitary materials	ARC	Small Value Procurement		Coconut Research and Developme Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	ESTABLISHING STRATEGIC IN
			5 02 03 990	Other Supplies and Materials Expenses Various Other Suppli	ARC	Small Value Procurement		Coconut Research and Developme	55,496.00	55,496.00		2020 CRDP-CLINIC	FPDD: TECHNOLOGY PACKAG
			5 02 03 990 5 02 03 990	Other Supplies and Materials Expenses various Other Supplies  Other Supplies Expenses	ARC	Small Value Procurement		Coconut Hybridization Project	10,536.10	10,536.10		2018 HYBRIDIZATI	( 2018 COCONUT HYBRIDIZATIO
			5 02 03 990	Other Supplies Expenses Other Supplies Expenses	ARC	Small Value Procurement		Coconut Research and Developme	130.000.00	130.000.00		2022 CRDP	SUSTAINABILITY OF THE COC
			5 02 03 990	Other Supplies Expenses Various supplies and materials, rav	ARC	Small Value Procurement		Coconut Research and Developme	45,793.30	45,793.30		2022 CRDF	FPDD: IMPROVEMENT OF POT
		_	Expendable Equipr		74.0				765,895.00	765,895.00		-	
	i i		5 02 03	SE - Machinery & Equipment purchase of liquid nitrogen tank	ARC	Small Value Procurement		Coconut Research and Developme	75.000.00	75.000.00	-	2021 CRDP	BIOTECH: MOLECULAR DISEA
			5 02 03	SE-Machinery & Equipment	ARC	Small Value Procurement		Coconut Research and Developme	57,627.00	57,627.00	_	2021 CRDP	FPDD: CHARACTERIZATION A
			5 02 03	SE-Machinery Equipemnt	ARC	Small Value Procurement		Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	BIOTECH: APPLICATION OF M
			5 02 03-1	SE - Machinery & Equipment SE - Machinery & Equipment (1)	ARC	Small Value Procurement		Coconut Research and Developme	300,000.00	300,000.00	-	2022 CRDP	FPDD: TECHNOLOGY PACKAG
			5 02 03-15	SE-Machinery & Equipment	ARC	Small Value Procurement		Coconut Research and Developme	15,500.00	15,500.00	-	2018 CRDP	FPDD: CHARACTERIZATION A
			5 02 03-15	SE-Technical and Scientific Equipment	ARC	Small Value Procurement		Coconut Research and Developme	102,768.00	102,768.00	-	2020 CRDP	FPDD: IMPROVEMENT OF POT
			5 02 03-15	SE-Technical and Scientific Equipment	ARC	Small Value Procurement		Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	FPDD: DEVELOPMENT OF STR
			5 02 03-15	SE-Technical and Scientific Equipment Pipettors, Buret, Clarr	ARC	Small Value Procurement		Coconut Research and Developme	75,000.00	75,000.00	-	2020 CRDP-CLINIC	ESTABLISHING STRATEGIC IN
			5 02 03-3	SE - ICT Equipment Various flash drive, hard drive, and other	ARC	Small Value Procurement		Coconut Research and Developme	20,000.00	20,000.00	-	2020 CRDP	FPDD: PERFORMANCE EVALU
	ı		ngs and Other Stru						6,575,250.00	-	6,575,250.00	-	-
		·	1 06 04 010	Buildings and Other Structures	ARC	Competitive Bidding		Coconut Research and Developme	6,575,250.00	-	6,575,250.00	2020 CRDP-CLINIC	ESTABLISHMENT OF A GMP-C
	DRC								16,590,089.08	11,380,646.75	5,209,442.33	-	-
	1		ultural and Forestry						987,904.28		987,904.28	-	-
			1 06 05 040	Agricultural and Forestry Equipment	DRC	Small Value Procurement		Coconut Hybridization Project	100,000.00	-		2021 HYBRIDIZATI	
			1 06 05 040	Agricultural and Forestry Equipment	DRC	Small Value Procurement		Coconut Research and Developme	475,500.00	-	475,500.00	2021 CRDP	DEVELOPMENT OF GIS FOR P

								Schedul	for Each		Est	timated Budget (Ph	iP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quan	ntity)	PMO/ End- User	Mode of Procurement	/ Posting of IB/REI Submission/ Opening of	Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	DRC	Agricı	1 06 05 040	Agricultural and Forestry Equipment		DRC	Small Value Procurement			Coconut Research and Developme	5,270.00	-		2021 CRDP	NUTRIENT AND WATER MANA
			1 06 05 040	Humehood		DRC	Small Value Procurement			Coconut Fertilization Project	200,500.00	-	200,500.00	2016 IPM	DEVELOPMENT OF COMMUNIT
			1 06 05 040	Power sprayer		DRC	Small Value Procurement			Coconut Fertilization Project	6,122.28	-	6,122.28	2015 IPM	COCONUT YELLOWING ACTIO
			1 06 05 040	Power sprayer		DRC	Small Value Procurement			Coconut Scale Insect Emergency A	68,000.00	-	68,000.00	CSIEAP	CSIEAP
			1 06 05 040	Various Agri. Equipment		DRC	Small Value Procurement			Coconut Hybridization Project	17,512.00	-	17,512.00	2021 HYBRIDIZATI	POLLEN PRODUCTION
			1 06 05 040	Various Agri. Equipment		DRC	Small Value Procurement			Coconut Research and Developme	115,000.00	-	115,000.00	2022 CRDP	UNDERSTANDING THE MECHA
			nputs: Fertilizers								100,000.00	100,000.00	•	-	-
			5 02 03 100	Fertilizers and other agriculutral and marine supplies and ma	1	DRC	Small Value Procurement			Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	NUTRIENT AND WATER MANA
			nputs: Others	A. J. O.M. J. O. A. P. A.		222	0 II V . I D			0 10 10 10 10	590,141.80	590,141.80	•	-	-
			5 02 03 100	Agri. & Marine Supplies		DRC	Small Value Procurement		<del>                                     </del>	Coconut Research and Developme	150,000.00	150,000.00 70,141.80	-	2022 CRDP	UNDERSTANDING THE MECHA
			5 02 03 100	Agricultural and Marine Supplies Expenses	ND 52.0 Constitute		Small Value Procurement			Coconut Research and Developme	70,141.80		-	2021 CRDP	NATIONAL FARMING PARTICIP
			5 02 03 100 5 02 03 100	Training on GIS, RS	NP-53.9 - Small Va	DRC	Small Value Procurement Small Value Procurement			Coconut Research and Developme Plowback of Income	50,000.00 100.000.00	50,000.00 100.000.00	-	2021 CRDP 2022 ECM	DEVELOPMENT OF GIS FOR PI PRODUCTION OF EMBRYO CU
			5 02 03 100	Various Agri. and Marine supplies Various Agri. supplies		DRC	Small Value Procurement		<b>-</b>	Coconut Research and Developme	70,000.00	70.000.00	<u> </u>	2022 ECM 2022 CRDP	DEVELOPMENT OF GIS-BASEL
			5 02 03 100	Various Agri. supplies		DRC	Small Value Procurement			Coconut Research and Developme	150,000.00	150,000.00		2022 CRDP	INTEGRATION OF ENTOMOPA
			nunication Expense	· · · · · · · · · · · · · · · · · · ·		DRC	Siliali value Floculeillelli		H H	Coconut Research and Developine	122.840.00	122.840.00		2022 CRDF	INTEGRATION OF ENTOWORK
			5 02 05 010	Courier Services		DRC	Small Value Procurement			Coconut Research and Developme	20.000.00	20.000.00		2022 CRDP	NUTRIENT AND WATER MANA
			5 02 05 010	Postage and Courier		DRC	Small Value Procurement			General Management & Supervisio	30,000.00	30.000.00	-	2022 GAS	FIXED EXPENDITURES
			5 02 05 010	Postage and Courier Services		DRC	Small Value Procurement			Coconut Research and Developme	20,000.00	20,000.00	<u>-</u>	2022 GAS 2022 CRDP	INTEGRATION OF ENTOMOPA
			5 02 05 020 01	Mobile cards globe, smart,tnt		DRC	Small Value Procurement			Coconut Research and Developme	15,600.00	15.600.00		2022 CRDP	NUTRIENT AND WATER MANA
			5 02 05 020 01	Mobile Expense Cell Cards		DRC	Small Value Procurement			General Management & Supervisio	24.000.00	24.000.00		2022 GND1	FIXED EXPENDITURES
			5 02 05 020 01	Mobile Load Expenses Smart/Globe		DRC	Small Value Procurement			Coconut Research and Developme	10,000.00	10,000.00		2022 CRDP	INTEGRATION OF ENTOMOPA
			5 02 05 020 01	Telephone load Smart/Globe		DRC	Small Value Procurement			Coconut Research and Developme	3,240.00	3,240.00	-	2021 CRDP	NATIONAL FARMING PARTICIP
			Dil and Lubricants I			Ditto	Citiali Valdo i rocarcinoni			Coconat recocaron and Bevelopine	397,761.26	397.761.26		-	-
			5 02 03 090	Determine most appropriate RS		DRC	Direct Retail Purchase			Coconut Research and Developme	23,326.66	23,326.66	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
			5 02 03 090	Fuel, Oil and Lubricants Diesel, gasoline, oil, lubricants		DRC	Direct Retail Purchase			Coconut Research and Developme	68,484.00	68.484.00	-	2021 CRDP	DEVELOPMENT OF INVESTME
			5 02 03 090	Fuel, Oil and Lubricants Diesel, gasoline, oil, lubricants		DRC	Direct Retail Purchase			Coconut Research and Developme	100.000.00	100.000.00	-	2022 CRDP	NUTRIENT AND WATER MANA
			5 02 03 090	Fuel, Oil and Lubricants Expenses Diesel, gasoline, oil, lubric		DRC	Direct Retail Purchase			Coconut Research and Developme	55,890.60	55.890.60	-	2022 CRDP	DEVELOPMENT OF MODALITIE
			5 02 03 090	Fuel, Oil and Lubricants Expenses Diesel/gasoline/oi		DRC	Direct Retail Purchase			Coconut Research and Developme	50,000.00	50.000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASEL
			5 02 03 090	Fuel, Oil and Lubricants Expenses Diesel/Unlided/oil		DRC	Direct Retail Purchase			Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
			5 02 03 090	Fuel, Oil and Lubricants Expenses Diesil/Gasoline/Oil		DRC	Direct Retail Purchase			Plowback of Income	30,000.00	30,000.00	-	2022 ECM	PRODUCTION OF EMBRYO CU
			5 02 03 090	No. of liter procure		DRC	Direct Retail Purchase			Coconut Research and Developme	20,060.00	20,060.00	-	2021 CRDP	NATIONAL FARMING PARTICIP
		ICT E	quipment	·							508,816.00		508,816.00	-	-
			1 06 05 030	Equipment for information dessemination		DRC	Small Value Procurement			Coconut Research and Developme	340,166.00	-	340,166.00	2018 CRDP	ICPD: MASS REARING OF BIOL
			1 06 05 030	ICT Equipment		DRC	Small Value Procurement			Coconut Research and Developme	3,100.00		3,100.00	2021 CRDP	DEVELOPMENT OF GIS FOR P
			1 06 05 030	ICT Equipment 1 unit Printer		DRC	Small Value Procurement			Coconut Hybridization Project	18,000.00	-	18,000.00	2021 HYBRIDIZATI	PRODUCTION SUPPORT
			1 06 05 030	Laptop computer icore 5 Laptop	1	DRC	Small Value Procurement			Coconut Research and Developme	123,000.00	-	123,000.00	2021 CRDP	DEVELOPMENT OF MODALITIE
			1 06 05 030	Various Equipment		DRC	Small Value Procurement			Coconut Hybridization Project	24,550.00	-	24,550.00	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
			Vehicles								1,600,000.00	-	1,600,000.00	-	-
		_	1 06 06 010	vehicle		DRC	Competitive Bidding			Coconut Research and Developme	1,600,000.00	-	1,600,000.00	2018 CRDP	ICPD: MASS REARING OF BIOL
		Office	Equipment		ļ				$\perp$		190,605.03	•	190,605.03	-	-
			1 06 05 020	Laptop computer icore 5 Laptop	1	DRC	Small Value Procurement		$\perp$	Coconut Research and Developme	54,100.00	-	54,100.00	2021 CRDP	NUTRIENT AND WATER MANA
			1 06 05 020	Office Equipment		DRC	Small Value Procurement			Coconut Research and Developme	25,000.53	-	25,000.53		DEVELOPMENT OF GIS FOR P
			1 06 05 020	Office Equipment Tablet, Printer	3	DRC	Small Value Procurement		<b>-</b>	Coconut Research and Developme	60,000.00	-	60,000.00	2021 CRDP	DEVELOPMENT OF MODALITIE
			1 06 05 020	Various Equipment		DRC	Small Value Procurement		<b>I</b>	Coconut Hybridization Project	1,504.50	-	1,504.50	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
<b>—</b>		041-	1 06 05 020	Various office equipment	<del>                                     </del>	DRC	Small Value Procurement		+	Coconut Research and Developme	50,000.00	-	50,000.00 <b>2,980.02</b>	2022 CRDP	INTEGRATION OF ENTOMOPA
			Land Improvement 1 06 02 990		<del>                                     </del>	DRC	Small Value Procurement		$\vdash$	Coopyt Hybridization Project	<b>2,980.02</b> 2,980.02	•	2,980.02 2.980.02	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
			MOOE	Other Land Improvements	1	DICC	Small value Procurement		+ + -	Coconut Hybridization Project	1.008.517.63	1.008.517.63	2,980.02	ZUZU NT DRIDIZATI	ZUZU CUCUNUT TTBKIDIZATIC
		Julei	5 02 99 990	Laboratory analysis and other contingency expenses	1	DRC	Small Value Procurement.			Coconut Research and Developme	100.000.00	100.000.00	<u>-</u>	2021 CRDP	DEVELOPMENT OF INVESTME
			5 02 99 990	Laboratory analysis and other contingency expenses  Laboratory analysis and other contingency expenses	<del> </del>	DRC	Small Value Procurement.			Coconut Research and Developme	201,542.82	201,542.82		2021 CRDP	NUTRIENT AND WATER MANA
			5 02 99 990	Laboratory analysis and other contingency expenses  Laboratory analysis and other contingency expenses	<del> </del>	DRC	Small Value Procurement.		+ +	Coconut Research and Developme	200,000.04	200,000.04	-	2021 CRDP	DEVELOPMENT OF MODALITIE
			5 02 99 990	Other MOOE	<del> </del>	DRC	Small Value Procurement.			Coconut Fertilization Project	844.39	844.39		2016 IPM	DEVELOPMENT OF MODALITIE
			5 02 99 990	Other MOOE		DRC	Small Value Procurement.		<del>                                     </del>	Coconut Hybridization Project	73,142.28	73,142.28		2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
			5 02 99 990	Other MOOE		DRC	Small Value Procurement.			Coconut Hybridization Project	130.179.48	130.179.48	-		IN-HOUSE HYBRID PRODUCTION
			5 02 99 990	Other MOOE Other MOOE		DRC	Small Value Procurement.		<del>                                     </del>	Coconut Research and Developme	14.782.12	14.782.12	-	2021 CRDP	NATIONAL FARMING PARTICIP
			0 02 00 000		L	1-110	Can value i localement.	I	11		17,102.12	17,104.14		LOLI OILDI	IOITALE I / II WIII TO I / II TIOII

						Sched	lule for Each			Es	timated Budget (Pl	hP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quar	ntity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/	Bids Notice of Award	Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
DRC Oth	ner 5 02 99 990	Other MOOE	DRO		Small Value Procurement.				Coconut Research and Developme	150,000.00	150,000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASED
	5 02 99 990	Other MOOE	DRO		Small Value Procurement.				Coconut Research and Developme	75,000.00	75,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 99 990	Other MOOE	DRO		Small Value Procurement.				Coconut Research and Developme	25,000.00	25,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
	5 02 99 990	Other MOOE	NP-53.9 - Small Val DRO	С	Small Value Procurement.				Coconut Research and Developme	38,026.50	38,026.50	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
Pri	nting and Publication		200		0 111/1 0					60,000.00	60,000.00	•	-	-
	5 02 99 020	Printing and Publication Expenses	DRO		Small Value Procurement				Coconut Research and Developme	10,000.00	10,000.00	-	2021 CRDP	NATIONAL FARMING PARTICIP
	5 02 99 020	Printing and publication Flyers/posters/Tarpaulin	DRO	С	Small Value Procurement				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
Re	pair & Maintenance	D/M Duildians and Other Ctureture	DD/	^	Constit Value Description				Constant Bosses and Bosses	797,578.56	797,578.56	-	-	- DEVELOPMENT OF CIC FOR PL
	5 02 13 040	R/M - Buildings and Other Structures	DR0		Small Value Procurement				Coconut Research and Developme	47,578.56	47,578.56 200.000.00		2021 CRDP	DEVELOPMENT OF GIS FOR PI DEVELOPMENT OF GIS-BASEL
	5 02 13 040	Repair and Maintenance	DRO		Small Value Procurement			_	Coconut Research and Developme	200,000.00		-	2022 CRDP	
	5 02 13 040	Repair and Maintenance			Small Value Procurement				Coconut Research and Developme	30,000.00	30,000.00	-	2022 CRDP	DEVELOPMENT OF MODALITIE
	5 02 13 040	Repair and maintenance DRC building/ICPD labs.	DR0		Small Value Procurement				Coconut Research and Developme	200,000.00	200,000.00	-	2022 CRDP 2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 13 050 02 5 02 13 050 04	Repair and Maintenance Repair and Maintenance	DRO		Small Value Procurement Small Value Procurement				Coconut Research and Developme Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP 2022 CRDP	DEVELOPMENT OF MODALITIE  NUTRIENT AND WATER MANA
	5 02 13 050 04	Repair and Maintenance	DRO							100,000.00	100,000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASE
	5 02 13 060	Repair and Maintenance	DRO		Small Value Procurement Small Value Procurement				Coconut Research and Developme Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP 2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 13 060	Repair and Maintenance	DRO		Small Value Procurement				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	NUTRIENT AND WATER MANA
90	curity Services	Repair and Maintenance	DRO	<u> </u>	Small value Procurement				Coconut Research and Developme	6,204,036.00	6,204,036.00	-	2022 CRDP	NUTRIENT AND WATER MANA
Se	5 02 12 030	Security Services	DRO	_	Competitive Bidding				General Management & Supervisio		6,204,036.00	-	2022 GAS	FIXED EXPENDITURES
T		Analytical Grade-Chemicals	DK	· ·	Competitive bluding		-		General Management & Supervisio	780,785.90	780,785.90	-	2022 GAS	FIXED EXPENDITURES
160	5 02 03 990 08	Technical & Scientific Grade Chemical standard	DRO	r	Small Value Procurement				Coconut Research and Developme	200,000.00	200,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
	5 02 03 990 08	Technical and Scientific Analytical Grade-Chemicals	DRO		Small Value Procurement				Coconut Research and Developme	30,785.90	30,785.90	-	2022 CRDP 2021 CRDP	NATIONAL FARMING PARTICIP
	5 02 03 990 08	Technical and scientific Grade Chemical	DRO		Small Value Procurement				Plowback of Income	350.000.00	350.000.00	-	2021 CRDI	PRODUCTION OF EMBRYO CU
	5 02 03 990 08	Various Technical supplies Molecular identification	DRO		Small Value Procurement				Coconut Research and Developme	200.000.00	200.000.00	-	2022 ECW 2022 CRDP	INTEGRATION OF ENTOMOPA
To	chnical and Scientific		DK	<u> </u>	Siliali value Floculeillelli				Cocondi Research and Developine	1,919,137.00	200,000.00	1.919.137.00	2022 GRDF	INTEGRATION OF ENTOWOFA
160	1 06 05 140	Irrigation System Drip Irrigation System	DRO	c	Small Value Procurement				Coconut Research and Developme	1.000.000.00	-	1.000.000.00	2021 CRDP	NUTRIENT AND WATER MANA
	1 06 05 140	Scientific Equipment Drone	DRO		Small Value Procurement				Coconut Research and Developme	602.250.00		602.250.00		DEVELOPMENT OF GIS-BASEL
	1 06 05 140	Technical & Scientific Equipment 1 Electrophoresis	DRO		Small Value Procurement			_	Coconut Research and Developme	100,000.00	-	100.000.00		UNDERSTANDING THE MECHA
	1 06 05 140	Technical and Scientific Equipment	DRO		Small Value Procurement				Coconut Hybridization Project	54,400.00	_	54.400.00	2021 HYBRIDIZATI	
	1 06 05 140	Technical and Scientific Equipment	DRO		Small Value Procurement				Coconut Hybridization Project	43,387.00		43.387.00	2021 HYBRIDIZATI	PRODUCTION SUPPORT
	1 06 05 140	Technical and Scientific Equipment	DRO		Small Value Procurement				Coconut Research and Developme	86,000.00		86,000.00		DEVELOPMENT OF GIS FOR P
	1 06 05 140	Technical and Scientific Equipment	DRO		Small Value Procurement				Coconut Research and Developme	10,000.00	_	10.000.00		NATIONAL FARMING PARTICIP
	1 06 05 140	Various Equipment	DRO		Small Value Procurement				Coconut Hybridization Project	23,100.00	_	23,100.00	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
Tra	ining Expenses			-						509,325.00	509,325.00	-	-	-
	5 02 02 010	Conducted training & attended	DRO	С	Small Value Procurement				Coconut Research and Developme	50,000.00	50.000.00	-	2021 CRDP	NATIONAL FARMING PARTICIP
	5 02 02 010	Technical and GAD trainings/seminars/workshops	DRO	C	Small Value Procurement				Coconut Research and Developme	150,000.00	150,000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASEL
	5 02 02 010	Technical and GAD trainings/seminars/workshops	DRO	C	Small Value Procurement				Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	DEVELOPMENT OF MODALITIE
	5 02 02 010	Technical and GAD trainings/seminars/workshops	DRO		Small Value Procurement				Coconut Research and Developme	75,000.00	75,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 02 010	Technical and GAD trainings/seminars/workshops	DRO	С	Small Value Procurement				Coconut Research and Developme	75,000.00	75,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
	5 02 02 010	Training Expenses	DRO	С	Small Value Procurement				Coconut Research and Developme	59,325.00	59,325.00	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
Uti	lity Expenses									140,000.00	140,000.00		-	-
	5 02 04 010	Procurement of drinking water Drinking water	DRO		Small Value Procurement				Coconut Research and Developme	10,000.00	10,000.00	-	2022 CRDP	DEVELOPMENT OF MODALITIE
	5 02 04 010	Water Expenses Drinking Water	DRO		Small Value Procurement				Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 04 010	Water Expenses Drinking Water	DRO		Small Value Procurement				Plowback of Income	30,000.00	30,000.00	-	2022 ECM	PRODUCTION OF EMBRYO CU
	5 02 04 010	Water Procurement Drinking water	DRO	С	Small Value Procurement				Coconut Research and Developme	80,000.00	80,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
Su	pplies & Materials									619,608.60	619,608.60	-	-	-
	5 02 03 010	Collection and consolidation of data	NP-53.9 - Small Val DRO		PS-DBM Agency-to-Agency,				Coconut Research and Developme	24,742.00	24,742.00	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
	5 02 03 010	Office Supplies Various office Supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	15,000.00	15,000.00	-	2022 CRDP	DEVELOPMENT OF MODALITIE
	5 02 03 010	Office Supplies Various office Supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	28,632.00	28,632.00	-	2022 CRDP	NUTRIENT AND WATER MANA
	5 02 03 010	Various Office Supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASED
	5 02 03 010	Various Office Supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
	5 02 03 010	Various Office Supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
	5 02 03 010	Vrious office supplies	DRO		PS-DBM Agency-to-Agency				Coconut Research and Developme	18,171.50	18,171.50	-	2021 CRDP	NATIONAL FARMING PARTICIP
	5 02 03 990	Generation of maps	NP-53.9 - Small Val DRO		Small Value Procurement				Coconut Research and Developme	28,346.65	28,346.65	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
	5 02 03 990	other supplies and materials various other suplies and mater			Small Value Procurement				Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	DEVELOPMENT OF INVESTME
	5 02 03 990	other supplies and materials various other supplies and materials	DRO	С	Small Value Procurement				Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	DEVELOPMENT OF MODALITIE

							Schedu	le for Each		Est	imated Budget (Ph	nP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of	Bids Notice of Award Contract	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	DRC S		5 02 03 990	Various other supplies		Small Value Procurement			Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	DEVELOPMENT OF GIS-BASED
			5 02 03 990	Various other supplies		Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	INTEGRATION OF ENTOMOPA
			5 02 03 990	Various other supplies		Small Value Procurement			Plowback of Income	50,000.00	50,000.00	-	2022 ECM	PRODUCTION OF EMBRYO CU
			5 02 03 990	Various supplies and materials		Small Value Procurement			Coconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	UNDERSTANDING THE MECHA
	-		5 02 03 990	Vrious other supplies	DRC	Small Value Procurement			Coconut Research and Developme	14,716.45	14,716.45	-	2021 CRDP	NATIONAL FARMING PARTICIP
			ling Expenses			0 111/1 D				50,052.00	50,052.00	•	-	-
	700		5 02 01 010	Determine pest incidence and spatial distribution -	DRC	Small Value Procurement			Coconut Research and Developme	50,052.00	50,052.00	-	2021 CRDP	DEVELOPMENT OF GIS FOR P
	ZRC	\ a	puts: Fertilizers							24,914,493.37 699,126.19	22,516,240.77 699,126,19	2,398,252.60	-	-
	А		5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici	ZRC	Small Value Procurement			Coconut Hybridization Project	19,269.55	19.269.55		2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCTION
			5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici	-	Small Value Procurement		+ +	Coconut Hybridization Project	271,265.00	271,265.00	<u>-</u>	2021 HYBRIDIZATI	PRODUCTION SUPPORT
			5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici		Small Value Procurement			Coconut Research and Developme	100,000.00	100,000.00	<u> </u>	2021 CRDP	ESTABLISHMENT AND EVALUA
			5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici		Small Value Procurement			Coconut Research and Developme	69.990.00	69.990.00	<u> </u>	2021 CRDP	GENETIC RESOURCES CONSE
			5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici		Small Value Procurement			Coconut Research and Developme	56,000.00	56.000.00	<u> </u>	2021 CRDP	REGENERATION OF COCONUT
			5 02 03 100	Agricultural and Marine Supplies Expenses fertilizers, pestici	-	Small Value Procurement			Coconut Scale Insect Emergency A	182,601.64	182,601.64	-	CSIEAP	CSIEAP
	Δ		puts: Others	gcaa. and marino ouppines Expenses fertilizers, pestici	LIV	Caii vaido i loculoilicill			2330 nat 30aio maeot Emergency F	53.546.00	53.546.00		-	-
			5 02 03 100	Agricultural and Marine Supplies Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	3,546.00	3,546.00	-	2021 CRDP	UTILIZATION OF PALM BIOMAS
			5 02 03 100	Agricultural and Marine Supplies Expenses acetonitrile, suga		Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	_	2022 CRDP	UTILIZATION OF PALM BIOMAS
	В		ngs & Other Equipr							1,000,000.00		1.000.000.00	-	-
	f		1 06	Office equipment Computers (destop/laptop), digital camera,	ZRC	Small Value Procurement			Coconut Research and Developme	1,000,000.00	_	1.000.000.00	2022 CRDP	TECHNO TRANSFER/VALIDATI
	С		unication Expense						ļ i	228,211,21	228.211.21	•	-	-
			5 02 05 010	Delivery of samples to project partner agencies	ZRC	Small Value Procurement			Swiss Foundation: Development of	3,000.00	3,000.00	-	PINOY TANNIN PR	SNF - TRANCHE 3
			5 02 05 010	Postage and Courier Services	ZRC	Small Value Procurement			DOST Funded Projects	2,500.00	2,500.00	-	2020 PCAARRD	OPTIMIZATION OF THE COCON
		5	5 02 05 010	Postage and Courier Services	ZRC	Small Value Procurement			General Management & Supervisio	30,000.00	30,000.00	-	2022 GAS	FIXED EXPENDITURES
		5	5 02 05 010	Postage and Courier Services	ZRC	Small Value Procurement			Swiss Foundation: Development of	5,000.00	5,000.00	-	PINOY TANNIN PR	SNF - TRANCHE 4
		Ę	5 02 05 020	Communication Expense	ZRC	Small Value Procurement			DOST Funded Projects	11,478.13	11,478.13	-	2021 PCAARRD	AGRIBUSINESS-SIZING COCOL
		5	5 02 05 020	Communication Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
		5	5 02 05 020	Communication Expenses	ZRC	Small Value Procurement			DOST Funded Projects	51.08	51.08	-	2020 PCAARRD	OPTIMIZATION OF THE COCON
		5	5 02 05 020	Telephone Expenses - Mobile telephone allowances	ZRC	Small Value Procurement			DA-BPO	12.00	12.00	-	2021 DA-BPO	DNA MARKER-BASED IDENTIF
			5 02 05 020 01	Telephone Expenses - Mobile		Small Value Procurement			Coconut Research and Developme	18,000.00	18,000.00	-	2021 CRDP	DEVELOPMENT OF A COMMUN
		_	5 02 05 020 01	Telephone Expenses - Mobile		Small Value Procurement			Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	PRODUCT DEVELOPMENT OF
			5 02 05 020 01	Telephone Expenses - Mobile		Small Value Procurement			DOST Funded Projects	30,000.00	30,000.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
		_	5 02 05 020 01	Telephone Expenses - Mobile		Small Value Procurement			General Management & Supervisio	24,000.00	24,000.00	-	2022 GAS	FIXED EXPENDITURES
			5 02 05 020 01	Telephone Expenses - Mobile calls for coordination and moni		Small Value Procurement			Coconut Hybridization Project	20,000.00	20,000.00	-	2021 HYBRIDIZATI	
		_	5 02 05 020 01	Telephone Expenses - Mobile calls for coordination and moni		Small Value Procurement			Coconut Hybridization Project	15,000.00	15,000.00	-	2021 HYBRIDIZATI	
			5 02 05 020 01	Telephone Expenses - Mobile calls for coordination and moni		Small Value Procurement			Coconut Scale Insect Emergency A	12,170.00	12,170.00	-	CSIEAP	CSIEAP
			5 02 05 020 01	Telephone Expenses - Mobile telephone allowances	ZRC	Small Value Procurement			DOST Funded Projects	2,000.00	2,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	E		ordinary and Miscel 5 02 10 030	laneous Expenses Extraordinary and Miscellaneous Expenses	ZRC	Small Value Procurement		+ +	DOST Funded Projects	<b>120,400.00</b> 4.000.00	<b>120,400.00</b> 4.000.00		2022 PCAARRD	DESIGN AND EVALUATION OF
			5 02 10 030	, ,		Small Value Procurement				116,400.00	116,400.00		2022 PCAARRD	FIXED EXPENDITURES
	-		Dil and Lubricants I	Extraordinary and Miscellaneous Expenses	ZKU	Small value Procurement		+ +	General Management & Supervisio	753,398.48	753,398.48	-	2022 GAS	LIVED EVLEIADII OKES
	Г		5 02 03 090	Fuel, Oil and Lubricants Expenses	ZRC	Direct Retail Purchase			Coconut Research and Developme	49.998.00	49.998.00		2021 CRDP	DEVELOPMENT OF A COMMUN
			5 02 03 090	Fuel, Oil and Lubricants Expenses		Direct Retail Purchase		+ +	Coconut Research and Developme	50,000.00	50.000.00	<u> </u>	2021 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 03 090	Fuel, Oil and Lubricants Expenses		Direct Retail Purchase		+ +	Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	DESIGN AND DEVELOPMENT (
		_	5 02 03 090	Fuel, Oil and Lubricants Expenses	ZRC	Direct Retail Purchase			Coconut Research and Developme	50,000.00	50,000.00		2022 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 03 090	Fuel, Oil and Lubricants Expenses		Direct Retail Purchase			DOST Funded Projects	100,000.00	100.000.00	<u> </u>	2021 PCAARRD	AGRIBUSINESS-SIZING COCOL
			5 02 03 090	Fuel, Oil and Lubricants Expenses		Direct Retail Purchase			DOST Funded Projects	20.000.00	20.000.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
		_	5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances		Direct Retail Purchase			Coconut Hybridization Project	249,999.96	249,999.96	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATIC
			5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances		Direct Retail Purchase			Coconut Research and Developme	3,400.48	3,400.48	-	2018 CRDP	2018 CSET SUSTAINABILITY
			5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances		Direct Retail Purchase			Coconut Research and Developme	50,000.04	50,000.04	-	2020 CRDP	EVALUATION OF THE GEOGRA
			5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances		Direct Retail Purchase			Coconut Research and Developme	20,000.04	20,000.04	-	2020 CRDP	PERFORMANCE EVALUATION
		5	5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances		Direct Retail Purchase			Coconut Research and Developme	69,999.96	69,999.96	-	2020 CRDP	PRODUCT AND TECHNOLOGY
		5	5 02 03 090	Fuel, Oil and Lubricants Expenses fuel allowances	ZRC	Direct Retail Purchase			DOST Funded Projects	40,000.00	40,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	M	/lachii	nery and Equipmer	ıt .						770.00	-	770.00	-	-
			1 06 05	Machinery and Equipment		Small Value Procurement			DOST Funded Projects	700.00	-		2020 PCAARRD	OPTIMIZATION OF THE COCON
			1 06 05 010	Machinery and Equipment various Machinery and Equipment	ZRC	Small Value Procurement			Coconut Research and Developme	70.00	-	70.00	2020 CRDP	PRODUCT AND TECHNOLOGY

					Schedul	e for Eac	h		Es	timated Budget (P	hP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity)	PMO/ End- User	Mode of Procurement	Auvertisement / Posting of IB/REI Submission/ Opening of	Bids Notice of Award	Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
ZRC Offic	ce Equipment			0 111/1 0				51 1/ (5.1.1) 5 1 1 1	30,045.48	•	30,045.48		-
011	1 06 05 020	Office Equipment Various office equipments	ZRC	Small Value Procurement		-		Bioversity (Belgium): Developing C	30,045.48	<u> </u>	30,045.48 <b>215.419.04</b>	BIOVERSITY INTE	DEVELOPING CRYOPRESERV
Otne	er Machinery and Equal 1 06 05 990	Dehumidifier %RH range: 25-80%	ZRC	Small Value Procurement				Coconut Research and Developme	<b>215,419.04</b> 15,527.04	<u> </u>	15.527.04	2020 CRDP	NFPDD: PERFORMANCE TEST
	1 06 05 990	Other Machinery & equipment various other machinery & equ	ZRC	Small Value Procurement				Coconut Hybridization Project	52,000.00	<u> </u>	52,000.00		PRODUCTION SUPPORT
	1 06 05 990	Other Machinery and Equipment	ZRC	Small Value Procurement		+ +		DOST Funded Projects	42,892.00		42,892.00		DESIGN AND EVALUATION OF
	1 06 05 990	Other Machinery and Equipment	ZRC	Small Value Procurement				DOST Funded Projects	105,000.00	-		2022 PCAARRD	DESIGN AND EVALUATION OF
Othe	er MOOE		=						4,614,278.33	4,614,278.33		-	-
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	75,913.16	75,913.16	-	2021 CRDP	TECHNO TRANSFER/VALIDAT
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	67,318.00	67,318.00	-	2021 CRDP	UTILIZATION OF PALM BIOMA
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	PRODUCT DEVELOPMENT OF
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	150,000.00	150,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDAT
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	84,448.00	84,448.00	-	2022 CRDP	UTILIZATION OF PALM BIOMA
	5 02 99 990	Other MOOE	ZRC	Small Value Procurement.				Swiss Foundation: Development of	2,000.00	2,000.00	-	PINOY TANNIN PR	SNF - TRANCHE 4
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	261,397.32	261,397.32	-	2021 CRDP	SUSTAINABILITY OF THE COO
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	PERFORMANCE OF DWARF B
	5 02 99 990 5 02 99 990	Other MOOE Other MOOE Other MOOE Other MOOE	ZRC ZRC	Small Value Procurement. Small Value Procurement.		-		Coconut Research and Developme Coconut Research and Developme	50,000.00 100,000.00	50,000.00 100.000.00	-	2022 CRDP 2022 CRDP	PRODUCTION OF IMPROVED SUSTAINABILITY OF THE COO
	5 02 99 990	Other MOOE Other MOOE  Other MOOE Other MOOE	ZRC	Small Value Procurement.		+		Plowback of Income	50.000.00	50.000.00		2022 CRDP 2021 ECM	PRODUCTION OF EMBRYO CL
	5 02 99 990	Other MOOE Other MOOE  Other MOOE Other MOOE	ZRC	Small Value Procurement.				Plowback of Income	50,000.00	50.000.00	-	2021 ECW	PRODUCTION OF EMBRYO CU
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				DA-BPO	29.233.47	29.233.47	-	2021 DA-BPO	DNA MARKER-BASED IDENTIF
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				DOST Funded Projects	98,436.00	98,436.00	-	2022 PCAARRD	PROPAGATION OF QUALITY F
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	2,822.04	2,822.04	-	2020 CRDP	PERFORMANCE OF DWARF B
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				Coconut Research and Developme	450.00	450.00	-	2020 CRDP	PGRCUD: PRODUCTION OF IN
	5 02 99 990	Other MOOE Other MOOE	ZRC	Small Value Procurement.				DOST Funded Projects	3,741.30	3,741.30	-	2021 PCAARRD	PROPAGATION OF QUALITY F
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Hybridization Project	25,000.00	25,000.00	-	2020 HYBRIDIZATI	2020 COCONUT HYBRIDIZATION
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Hybridization Project	1,839,921.54	1,839,921.54	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCT
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Hybridization Project	991,751.90	991,751.90	-	2021 HYBRIDIZATI	PRODUCTION SUPPORT
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Research and Developme	242,026.76	242,026.76	-	2021 CRDP	ESTABLISHMENT AND EVALU
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Research and Developme	128,691.00	128,691.00	-	2021 CRDP	GENETIC RESOURCES CONS
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Research and Developme	91,102.48	91,102.48	-	2021 CRDP	REGENERATION OF COCONU
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	ESTABLISHMENT AND EVALU
	5 02 99 990	Other MOOE other mooe (as need arises)	ZRC	Small Value Procurement.				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	GENETIC RESOURCES CONS
	5 02 99 990 5 02 99 990	Other MOOE other mooe (as need arises) Other MOOE other mooe (as need arises)	ZRC ZRC	Small Value Procurement.		+ +		Coconut Research and Developme	50,000.00 61,881.72	50,000.00 61,881.72	-	2022 CRDP CSIEAP	REGENERATION OF COCONU
	5 02 99 990	Supplies and materials	ZRC	Small Value Procurement. Small Value Procurement.		+		Coconut Scale Insect Emergency A Coconut Research and Developme	3,143.64	3,143.64	-	2021 CRDP	DEVELOPMENT AND PROMO
Pont	t/Lease Expenses	Supplies and materials	ZRG	Small value Procurement.		1		Coconut Research and Developme	1.120.00	1,120.00	-	2021 CRDP	DEVELOPMENT AND PROMO
Keili	5 02 99 050	Rent/Lease Expenses	ZRC	Direct Contracting				General Management & Supervisio	1,120.00	1,120.00	-	2022 GAS	FIXED EXPENDITURES
Rena	air & Maintenance	Tremu Lease Expenses	ZRO	Direct Contracting				Ceneral management & Cupervisio	673,024.29	673,024.29			-
1.00	5 02 13	R/M - Bldg. / Motor Vehicles	ZRC	Small Value Procurement				Coconut Research and Developme	46,040.00	46,040.00	-	2021 CRDP	TECHNO TRANSFER/VALIDAT
	5 02 13	R/M - Buildings/Motor Vehicles repair	ZRC	Small Value Procurement				Coconut Hybridization Project	1,189.87	1,189.87	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCT
	5 02 13	R/M-Bldg./Motor Vehicles	ZRC	Small Value Procurement				DOST Funded Projects	101,436.10	101,436.10	-	2021 PCAARRD	AGRIBUSINESS-SIZING COCC
	5 02 13	Repair & Maintenance	ZRC	Small Value Procurement				Coconut Research and Developme	40,566.90	40,566.90	-	2021 CRDP	UTILIZATION OF PALM BIOMA
	5 02 13	Repair & Maintenance	ZRC	Small Value Procurement				Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDAT
	5 02 13	Repair & Maintenance	ZRC	Small Value Procurement				Coconut Research and Developme	25,000.00	25,000.00	-	2022 CRDP	UTILIZATION OF PALM BIOMA
	5 02 13	Repair & Maintenance	ZRC	Small Value Procurement				DOST Funded Projects	6,427.14	6,427.14	-	2020 PCAARRD	OPTIMIZATION OF THE COCO
	5 02 13 040	R/M - Buildings repair	ZRC	Small Value Procurement		$\perp$		Coconut Research and Developme	48,090.20	48,090.20	-	2021 CRDP	GENETIC RESOURCES CONS
	5 02 13 050 04	R/M - Agricultural and Marine equipment repair	ZRC	Small Value Procurement				Coconut Scale Insect Emergency A	56,646.76	56,646.76	-	CSIEAP	CSIEAP
	5 02 13 050 14	R/M - Technical and Scientific equipment repair	ZRC	Small Value Procurement		$\perp$		Coconut Hybridization Project	2,000.00	2,000.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCT
	5 02 13 050 14	R/M - Technical and Scientific equipment repair	ZRC	Small Value Procurement		1		Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	ESTABLISHMENT AND EVALU
	5 02 13 050 14	R/M - Technical and Scientific equipment repair	ZRC	Small Value Procurement		1		Coconut Research and Developme	50,000.00	50,000.00	-	2021 CRDP	GENETIC RESOURCES CONS
	5 02 13 050 99 5 02 13 050 99	R/M - Other Machinery & equipment repair	ZRC ZRC	Small Value Procurement		+ +		Coconut Hybridization Project	44,725.00 57.088.00	44,725.00 57.088.00	-	2021 HYBRIDIZATI	IN-HOUSE HYBRID PRODUCT PRODUCTION SUPPORT
	5 02 13 050 99	R/M - Other Machinery & equipment repair R/M - Other Machinery & equipment repair	ZRC	Small Value Procurement Small Value Procurement		+		Coconut Hybridization Project Coconut Research and Developme	57,088.00 85.860.00	57,088.00 85.860.00	-	2021 HYBRIDIZATI 2021 CRDP	REGENERATION OF COCONU
	5 02 13 050 99	R/M - Other Machinery & equipment repair  R/M - Land Transport Equipment repair	ZRC	Small Value Procurement Small Value Procurement		+ +		Coconut Research and Developme Coconut Scale Insect Emergency A	7,954.32	7,954.32	-	CSIEAP	CSIEAP
Pon	resentation Expense		ZRU	omaii value r'ioculement		+ +		Coconut Scale Insect Emergency F	62,820.96	62,820.96	-	CSIEAP -	CSIEAP -
Kepi	resentation Expense	3							02,020.90	02,020.90	· ·		

							Schedule fo	r Each		Est	imated Budget (Ph	ıP)	Remarks	
No.			CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity)	PMO/ End- User	Mode of Procurement	Advertisement / Posting of IB/REI Submission/ Opening of Bids	Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
	ZRC		5 02 99 030	Representation Expenses	ZRC	Small Value Procurement			DOST Funded Projects	38,519.76	38,519.76	-	2021 PCAARRD	DESIGN AND EVALUATION OF
		_	5 02 99 030	Representation Expenses	ZRC	Small Value Procurement			DOST Funded Projects	20,000.00	20,000.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
			5 02 99 030	Representation Expenses representation allowances	ZRC	Small Value Procurement			DOST Funded Projects	301.20	301.20	-	2021 PCAARRD	PROPAGATION OF QUALITY PI
			5 02 99 030	Representation Expenses representation allowances	ZRC	Small Value Procurement			DOST Funded Projects	4,000.00	4,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
			ty Services		700	0 (2) (2)				8,288,748.00	8,288,748.00	•	-	
			5 02 12 030	Security Services	ZRC	Competitive Bidding			General Management & Supervisio	8,288,748.00	8,288,748.00	-	2022 GAS	FIXED EXPENDITURES
				Analytical Grade-Chemicals	700	O    1 / c     D			0 10 10 1	368,444.97	368,444.97	-	-	- PROPULOT DEVEL OPMENT OF
			5 02 03 990 08 5 02 03 990 08	Chemicals  Chemicals necessary to run chemical tests and analysis Ana	ZRC ZRC	Small Value Procurement Small Value Procurement			Coconut Research and Developme Swiss Foundation: Development of	5,000.00 20,000.21	5,000.00 20,000.21	-	2022 CRDP PINOY TANNIN PR	PRODUCT DEVELOPMENT OF SNF - TRANCHE 4
			5 02 03 990 08	Technical and Scientific Analytical Grade - Chemicals various	ZRC	Small Value Procurement			Bioversity (Belgium): Developing C	12,404.76	12.404.76	<u> </u>		DEVELOPING CRYOPRESERV
			5 02 03 990 08	Technical and Scientific Analytical Grade - Chemicals various  Technical and Scientific Analytical Grade-Chemicals	ZRC	Small Value Procurement			Coconut Research and Developme	25,000.00	25,000.00		2022 CRDP	UTILIZATION OF PALM BIOMAS
			5 02 03 990 08	Technical and Scientific Equipment microscopes, smart alcol	ZRC	Small Value Procurement			DOST Funded Projects	306,040.00	306,040.00	<u> </u>	2022 CRDF 2021 PCAARRD	AGRIBUSINESS-SIZING COCOL
			ical and Scientific		ZNG	Siliali value Floculeillelit			DOST Funded Projects	866.993.16	300,040.00	866.993.16	2021 FCAARRD	AGRIBUSINESS-SIZING COCOI
			1 06 05 140	Laboratory equipment Biological cabinets, Ovens, balances,	ZRC	Small Value Procurement			Coconut Research and Developme	187,500.00		187.500.00	2022 CRDP	UTILIZATION OF PALM BIOMAS
		_	1 06 05 140	Technical & Scientific Equipment various technical and scien	ZRC	Small Value Procurement			DOST Funded Projects	209,499.99	-	209,499.99	2021 PCAARRD	PROPAGATION OF QUALITY PI
			1 06 05 140	Technical & Scientific Equipment various technical and scien	ZRC	Small Value Procurement			DA-BPO	57.201.99	-	57.201.99		DNA MARKER-BASED IDENTIF
			1 06 05 140	Technical and Scientific Equipment	ZRC	Small Value Procurement			DOST Funded Projects	89,786.18	-		2020 PCAARRD	OPTIMIZATION OF THE COCON
			1 06 05 140	Technical and Scientific Equipment Argon welding machine,	ZRC	Small Value Procurement			Coconut Research and Developme	100.000.00	_	100.000.00	2021 CRDP	TECHNO TRANSFER/VALIDATI
			1 06 05 140	Technical and Scientific Equipment various technical and sci	ZRC	Small Value Procurement			Coconut Research and Developme	29,400.00	_	29,400.00	2020 CRDP	PRODUCT AND TECHNOLOGY
			1 06 05 140	Technical and Scientific Equipment various technical and sci	ZRC	Small Value Procurement			Coconut Research and Developme	25,450.00	_	25,450.00	2020 CRDP	SUSTAINABILITY OF THE COC
			1 06 05 140	UVvis, ebulliometer, alcoholmeter, hot plate, distillers, chemc	ZRC	Small Value Procurement			Coconut Research and Developme	168,155.00	_	168,155.00	2021 CRDP	UTILIZATION OF PALM BIOMAS
			ng Expenses							538,864.97	538,864.97		-	- 1
			5 02 02 010	Training Expenses	ZRC	Small Value Procurement			Coconut Hybridization Project	130,165.68	130,165.68	-	2021 HYBRIDIZAT	2021 COCONUT HYBRIDIZATIC
			5 02 02 010	Training Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	36,193.00	36,193.00	-	2021 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 02 010	Training Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	36,193.00	36,193.00	-	2021 CRDP	UTILIZATION OF PALM BIOMAS
		Ę	5 02 02 010	Training Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 02 010	Training Expenses	ZRC	Small Value Procurement			DOST Funded Projects	15,746.00	15,746.00	-	2021 PCAARRD	DESIGN AND EVALUATION OF
			5 02 02 010	Training Expenses	ZRC	Small Value Procurement			DOST Funded Projects	20,000.00	20,000.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
			5 02 02 010	Training Expenses Various training expenses	ZRC	Small Value Procurement			Coconut Hybridization Project	165,567.29	165,567.29	-	2021 HYBRIDIZAT	
			5 02 02 010	Training Expenses Various training expenses	ZRC	Small Value Procurement			Coconut Scale Insect Emergency A	75,000.00	75,000.00	-	CSIEAP	CSIEAP
			5 02 02 010	Training supplies	ZRC	Small Value Procurement			Coconut Research and Developme	10,000.00	10,000.00	-	2021 CRDP	PERFORMANCE AND FIELD EV
			oortation and Deliv	, ,						203,184.09	203,184.09	•	-	
			5 02 99 040	Postage and Courier Services	ZRC	Small Value Procurement			DOST Funded Projects	1,858.00	1,858.00	-	2021 PCAARRD	AGRIBUSINESS-SIZING COCOI
			5 02 99 040	Transportation and Delivery Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	20,000.00	20,000.00	-	2021 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 99 040	Transportation and Delivery Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	4,357.00	4,357.00	-	2021 CRDP	UTILIZATION OF PALM BIOMAS
			5 02 99 040	Transportation and Delivery Expenses	ZRC	Small Value Procurement			Coconut Research and Developme	20,000.00	20,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
<b>-</b>			5 02 99 040 5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses	ZRC ZRC	Small Value Procurement Small Value Procurement			DOST Funded Projects DOST Funded Projects	44,207.37 88.900.20	44,207.37 88.900.20		2020 PCAARRD 2021 PCAARRD	OPTIMIZATION OF THE COCON AGRIBUSINESS-SIZING COCON
<b></b>			5 02 99 040	Transportation and Delivery Expenses  Transportation and Delivery Expenses	ZRC	Small Value Procurement			DOST Funded Projects  DOST Funded Projects	9,999.99	9,999,99	<u> </u>	2021 PCAARRD	DESIGN AND EVALUATION OF
			5 02 99 040	Transportation and Delivery Expenses transport of cultures,	ZRC	Small Value Procurement			DOST Funded Projects  DOST Funded Projects	13,861.53	13.861.53		2021 PCAARRD	PROPAGATION OF QUALITY PI
			Supply Systems	Transportation and Denvery Expenses transport of Cultures,	LIV	Cinali Value i localcillelli			2001 i unucu i rojecta	285,024.92	13,001.33	285,024.92	-	- THO AGAIIGN OF GOALIITTI
			1 06 03 040	Water Supply Systems water supply	ZRC	Small Value Procurement			Coconut Hybridization Project	285.024.92	-	285.024.92	2020 HYBRIDIZAT	( 2020 COCONUT HYBRIDIZATIC
			es & Materials	Trace Cappy Cyclemo mater cappy	Lito	Sa Value i l'oda dillott				5,911,073.28	5.911.073.28	200,024.02	-	-
			5 02 03 010	Office Supplies	ZRC	PS-DBM Agency-to-Agency,			Coconut Research and Developme	5,000.00	5,000.00	_	2021 CRDP	DEVELOPMENT OF A COMMUN
		_	5 02 03 010	Office Supplies	ZRC	PS-DBM Agency-to-Agency			Coconut Research and Developme	5,000.00	5,000.00	-	2022 CRDP	PRODUCT DEVELOPMENT OF
			5 02 03 010	Office Supplies		PS-DBM Agency-to-Agency			Swiss Foundation: Development of	5,000.00	5,000.00	-	PINOY TANNIN PR	
			5 02 03 010	Office Supplies Expenses	ZRC	PS-DBM Agency-to-Agency			Coconut Research and Developme	4,464.00	4,464.00	-	2021 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 03 010	Office Supplies Expenses		PS-DBM Agency-to-Agency.			Coconut Research and Developme	189.00	189.00	-	2021 CRDP	UTILIZATION OF PALM BIOMAS
		5	5 02 03 010	Office Supplies Expenses	ZRC	PS-DBM Agency-to-Agency			Coconut Research and Developme	30,000.00	30,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
			5 02 03 010	Office Supplies Expenses	ZRC	PS-DBM Agency-to-Agency.			DOST Funded Projects	23.67	23.67	=	2020 PCAARRD	OPTIMIZATION OF THE COCON
			5 02 03 010	Office Supplies Expenses		PS-DBM Agency-to-Agency,			DOST Funded Projects	96.70	96.70	=	2021 PCAARRD	DESIGN AND EVALUATION OF
			5 02 03 010	Office Supplies Expenses		PS-DBM Agency-to-Agency			DOST Funded Projects	160,419.00	160,419.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
		_	5 02 03 010	Office Supplies Expenses - Admin Cost various office supplie	ZRC	PS-DBM Agency-to-Agency			DOST Funded Projects	89.65	89.65	-	2021 PCAARRD	PROPAGATION OF QUALITY PI
			5 02 03 010	Office Supplies Expenses Various office supplies		PS-DBM Agency-to-Agency			Coconut Hybridization Project	11,901.50	11,901.50	-	2021 HYBRIDIZAT	PRODUCTION SUPPORT
			5 02 03 010	Office Supplies Expenses Various office supplies		PS-DBM Agency-to-Agency			Coconut Research and Developme	40,021.00	40,021.00	-	2021 CRDP	GENETIC RESOURCES CONSE
			5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency,			Coconut Research and Developme	67,544.00	67,544.00	-	2021 CRDP	REGENERATION OF COCONUT

					Schedu	ule for Each			Es	timated Budget (Ph	ıP)	Remarks	
No.	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quant	PMO/ End- User	Mode of Procurement	/ Posting of IB/REI Submission/ Opening of	Bids Notice of Award Contract	Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
ZRC Suppl	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency			C	oconut Research and Developme	30,000.00	30,000.00	-	2021 CRDP	SUSTAINABILITY OF THE COC
	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency			C	oconut Hybridization Project	4,952.90	4,952.90	-	2021 HYBRIDIZAT	IN-HOUSE HYBRID PRODUCTION
	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency			D	OST Funded Projects	1,968.99	1,968.99	-	2021 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency			D	OST Funded Projects	20,000.00	20,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency			D.	A-BPO	4,928.25	4,928.25	-	2021 DA-BPO	DNA MARKER-BASED IDENTIF
	5 02 03 080	Chemicals Acetonitrile, Acids, bases, HPLC supplies, sugar s	ZRC	Small Value Procurement			С	oconut Research and Developme	300,000.00	300,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
	5 02 03 080	Laboratory Supplies Expenses various laboratory supplies	ZRC	Small Value Procurement			D	OST Funded Projects	320,000.00	320,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 080	Laboratory wares	ZRC	Small Value Procurement			S	wiss Foundation: Development of	15,000.00	15,000.00	-	PINOY TANNIN PR	SNF - TRANCHE 3
	5 02 03 080	Medical, Dental and Laboratory Supplies Expenses	ZRC	Small Value Procurement			D	OST Funded Projects	1,069,599.00	1,069,599.00	-	2021 PCAARRD	AGRIBUSINESS-SIZING COCO
	5 02 03 080	Medical, Dental and Laboratory Supplies Expenses Laborator	ZRC	Small Value Procurement			D	OST Funded Projects	10,000.00	10,000.00	-	2022 PCAARRD	DESIGN AND EVALUATION OF
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			C	oconut Research and Developme	12,241.20	12,241.20	-	2021 CRDP	TECHNO TRANSFER/VALIDATI
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			C	oconut Research and Developme	24,592.40	24,592.40	-	2021 CRDP	UTILIZATION OF PALM BIOMAS
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			C	oconut Research and Developme	300,000.00	300,000.00	-	2022 CRDP	TECHNO TRANSFER/VALIDATI
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			D	OST Funded Projects	30.60	30.60	-	2020 PCAARRD	OPTIMIZATION OF THE COCON
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			D	OST Funded Projects	125,302.60	125,302.60	-	2021 PCAARRD	AGRIBUSINESS-SIZING COCO
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			D	OST Funded Projects	1,324.50	1,324.50	-	2021 PCAARRD	DESIGN AND EVALUATION OF
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement			D	OST Funded Projects	145,465.98	145,465.98	-	2022 PCAARRD	DESIGN AND EVALUATION OF
	5 02 03 990	Other Supplies and materials expenses - Technical & Scientif	ZRC	Small Value Procurement			D	OST Funded Projects	872.50	872.50	-	2021 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Hybridization Project	965,442.70	965,442.70	-	2021 HYBRIDIZAT	PRODUCTION SUPPORT
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	53,359.48	53,359.48	-	2018 CRDP	IT MANAGEMENT SYSTEM
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	35,063.52	35,063.52	-	2021 CRDP	ESTABLISHMENT AND EVALUA
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			С	oconut Research and Developme	225,000.00	225,000.00	-	2021 CRDP	GENETIC RESOURCES CONSE
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			С	oconut Research and Developme	82,217.72	82,217.72	-	2021 CRDP	REGENERATION OF COCONUT
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	89,792.04	89,792.04	-	2021 CRDP	SUSTAINABILITY OF THE COC
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	ESTABLISHMENT AND EVALUA
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	GENETIC RESOURCES CONSE
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			С	oconut Research and Developme	100,000.00	100,000.00	-	2022 CRDP	PERFORMANCE OF DWARF B)
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	PRODUCTION OF IMPROVED E
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	REGENERATION OF COCONUT
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	350,000.00	350,000.00	-	2022 CRDP	SUSTAINABILITY OF THE COC
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Scale Insect Emergency A	187,037.56	187,037.56	-	CSIEAP	CSIEAP
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			D	OST Funded Projects	40,000.00	40,000.00	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			PI	lowback of Income	133,914.68	133,914.68	-	2021 ECM	PRODUCTION OF EMBRYO CU
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement				lowback of Income	103,850.00	103,850.00	-	2022 ECM	PRODUCTION OF EMBRYO CU
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			D.	A-BPO	181,026.99	181,026.99		2021 DA-BPO	DNA MARKER-BASED IDENTIF
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Hybridization Project	3,793.64	3,793.64	-	2021 HYBRIDIZAT	IN-HOUSE HYBRID PRODUCTION
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	51,673.00	51,673.00	-	2020 CRDP	PERFORMANCE OF DWARF BY
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			C	oconut Research and Developme	14,517.00	14,517.00	-	2020 CRDP	PGRCUD: PRODUCTION OF IM
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			D	OST Funded Projects	31,064.49	31,064.49	-	2021 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement			D	OST Funded Projects	66,767.60	66,767.60	-	2022 PCAARRD	PROPAGATION OF QUALITY PI
	5 02 03 990	Supplies and materials	ZRC	Small Value Procurement			C	oconut Research and Developme	4,300.00	4,300.00	-	2018 CRDP	NFPDD: EXTRACTION AND PRO
	5 02 03 990	Supplies and materials	ZRC	Small Value Procurement			C	oconut Research and Developme	20,000.00	20,000.00	-	2021 CRDP	DEVELOPMENT AND PROMOT
	5 02 03 990	Supplies and materials for fabrication of machineries Steel, w	ZRC	Small Value Procurement			C	oconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	DESIGN AND DEVELOPMENT (
	5 02 03 990	Supplies and materials for fabrication of multi-stage tannin ex	ZRC	Small Value Procurement			S	wiss Foundation: Development of	100,000.00	100,000.00	-	PINOY TANNIN PR	SNF - TRANCHE 4
	5 02 03 990	Supplies and materials Steel, welding rods, etc.	ZRC	Small Value Procurement			C	oconut Research and Developme	39,883.53	39,883.53	-	2020 CRDP	NFPDD: PERFORMANCE TEST
	5 02 03 990	Supplies and materials Steel, welding rods, etc.	ZRC	Small Value Procurement			C	oconut Research and Developme	20,000.00	20,000.00		2021 CRDP	PRODUCTION AND POST- PRC
	5 02 03 990	Supplies and materials Steel, welding rods, etc.	ZRC	Small Value Procurement			S	wiss Foundation: Development of	46,341.89	46,341.89		PINOY TANNIN PR	SNF - TRANCHE 3
Grand Total									1,101,467,883.03	965,175,924.75	136,291,958.29		

Reviewed by:	Funds Available:	Consolidated by:		Approved by:	-	-
					-	-
					-	-
ORIGINALLY SIGNED	ORIGINALLY SIGNED	ORIGINALLY SIGNED	ORIGINALLY SIGNED	ORIGINALLY SIGNED	-	-
MARY GRACE T. PIENCENAVES	EDUARDO F. SUAREZ	EDSEL B. PABELLANO	ROEL M. ROSALES	BENJAMIN R. MADRIGAL, JR.	-	-
Acting-Division Chief Budget Division	Acting Denuty Administrator, AFR	Head BAC Secretariat	Chairnerson BAC	Administrator	_	-

# PHILIPPINE COCONUT AUTHORITY FY 2022 ANNUAL PROCUREMENT PLAN (APP)

					Schedule for Each			stimated Budget (Pl	hP)	Remarks	
	CODE	Procurement Program (General Description/ Specs / Unit Cost / Quantity)	PMO/ End- User	Mode of Procurement	dvertisement l Posting of IRREI Submission/ Opening of Rids Notice of Award Contract Signing	Source of Funds	Total Amount (PhP)	MOOE	Capital Outlay	Project	Component
ZRC	Supp 5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency		Constant Burner of the	F. A. S. SEC.	No. of the second	A STATE OF THE STA	19.50 Teles	
-	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency		Coconut Research and Developme	30,000.00	30,000.00	*	2021 CRDP	SUSTAINABILITY OF TH
-	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency		Coconut Hybridization Project	4,952.90	4,952.90		2021 HYBRIDIZAT	TIC IN-HOUSE HYBRID PRO
-	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency		DOST Funded Projects	1,968.99	1,968.99		2021 PCAARRD	PROPAGATION OF QUA
-	5 02 03 010	Office Supplies Expenses Various office supplies	ZRC	PS-DBM Agency-to-Agency		DOST Funded Projects DA-BPO	20,000.00	20,000.00		2022 PCAARRD	PROPAGATION OF QUA
-	5 02 03 080	Chemicals Acetonitrile, Acids, bases, HPLC supplies, sugar s	ZRC	Small Value Procurement			4,928.25	4,928.25		2021 DA-BPO	DNA MARKER-BASED I
	5 02 03 080	Laboratory Supplies Expenses various laboratory supplies	ZRC	Small Value Procurement		Coconut Research and Developme	300,000.00	300,000.00	-	2022 CRDP	TECHNO TRANSFERAVA
	5 02 03 080	Laboratory wares	ZRC	Small Value Procurement		DOST Funded Projects	320,000.00	320,000.00		2022 PCAARRD	PROPAGATION OF QUA
	5 02 03 080	Medical, Dental and Laboratory Supplies Expenses	ZRC	Small Value Procurement		Swiss Foundation: Development of	15,000.00	15,000.00		PINOY TANNIN PE	RC SNF - TRANCHE 3
-	5 02 03 080	Medical, Dental and Laboratory Supplies Expenses Laborator	ZRC	Small Value Procurement		DOST Funded Projects	1,069,599.00	1,069,599.00	A	2021 PCAARRD	AGRIBUSINESS-SIZING
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		DOST Funded Projects	10,000.00	10,000.00		2022 PCAARRD	DESIGN AND EVALUAT
-	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		Coconut Research and Developme	12,241.20	12,241.20	14	2021 CRDP	TECHNO TRANSFER/V/
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		Coconut Research and Developme	24,592.40	24,592.40		2021 CRDP	UTILIZATION OF PALM
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		Coconut Research and Developme	300,000.00	300,000.00		2022 CRDP	TECHNO TRANSFERAVA
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		DOST Funded Projects	30.60	30.60	*	2020 PCAARRD	OPTIMIZATION OF THE
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		DOST Funded Projects	125,302.60	125,302.60		2021 PCAARRD	AGRIBUSINESS-SIZING
	5 02 03 990	Other Supplies and Materials Expenses	ZRC	Small Value Procurement		DOST Funded Projects	1,324.50	1,324.50		2021 PCAARRD	DESIGN AND EVALUAT
	5 02 03 990	Other Supplies and materials expenses - Technical & Scientif	ZRC	Small Value Procurement		DOST Funded Projects	145,465.98	145,465.98		2022 PCAARRD	DESIGN AND EVALUAT
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		DOST Funded Projects	872.50	872.50	.43	2021 PCAARRD	PROPAGATION OF QUA
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Hybridization Project	965,442.70	965,442.70	-	2021 HYBRIDIZATI	PRODUCTION SUPPOR
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC			Coconut Research and Developme	53,359.48	53,359.48		2018 CRDP	IT MANAGEMENT SYST
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	35,063.52	35,063.52		2021 CRDP	ESTABLISHMENT AND
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	225,000.00	225,000.00		2021 CRDP	GENETIC RESOURCES
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	82,217.72	82,217.72		2021 CRDP	REGENERATION OF CO
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	89,792.04	89,792.04		2021 CRDP	SUSTAINABILITY OF TH
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00		2022 CRDP	ESTABLISHMENT AND
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	ZRC	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00	-	2022 CRDP	GENETIC RESOURCES
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Research and Developme	100,000.00	100,000.00		2022 CRDP	PERFORMANCE OF DW
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00		2022 CRDP	PRODUCTION OF IMPR
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie	The same of the sa	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00		2022 CRDP	REGENERATION OF CO
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Research and Developme	350,000.00	350,000.00		2022 CRDP	SUSTAINABILITY OF TH
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Scale Insect Emergency #	187,037.56	187.037.56		CSIEAP	CSIEAP
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		DOST Funded Projects	40,000.00	40,000.00		2022 PCAARRD	PROPAGATION OF QUA
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Plowback of Income	133,914.68	133,914.68		2021 ECM	PRODUCTION OF EMBR
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Plowback of Income	103,850.00	103,850.00		2022 ECM	PRODUCTION OF EMBR
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		DA-BPO	181,026.99	181,026.99		2021 DA-BPO	DNA MARKER-BASED ID
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Hybridization Project	3,793.64	3.793.64			IN-HOUSE HYBRID PRO
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Research and Developme	51,673.00	51,673.00		2020 CRDP	PERFORMANCE OF DW
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		Coconut Research and Developme	14,517.00	14,517.00	-	2020 CRDP	PGRCUD: PRODUCTION
	5 02 03 990	Other Supplies and Materials Expenses Various other supplie		Small Value Procurement		DOST Funded Projects	31,064,49	31,064.49		2021 PCAARRD	PROPAGATION OF QUA
	5 02 03 990	Supplies and materials Expenses various other supplie		Small Value Procurement		DOST Funded Projects	66,767.60	66,767.60		2022 PCAARRD	PROPAGATION OF QUAL
	5 02 03 990	Supplies and materials		Small Value Procurement		Coconut Research and Developme	4,300.00	4,300.00		2018 CRDP	
	5 02 03 990	Supplies and materials for fabrication of machineries Steel, w		Small Value Procurement		Coconut Research and Developme	20,000.00	20,000.00		2021 CRDP	NFPDD: EXTRACTION AL
	5 02 03 990	Supplies and materials for fabrication of machineries Steel, w	2000	Small Value Procurement		Coconut Research and Developme	50,000.00	50,000.00		2021 CRDP 2022 CRDP	DEVELOPMENT AND PR
	5 02 03 990	Supplies and materials for fabrication of multi-stage tannin e.  Supplies and materials Steel, welding rods, etc.		Small Value Procurement		Swiss Foundation: Development of	100.000.00	100,000.00			DESIGN AND DEVELOP
	5 02 03 990	Supplies and materials Steel, welding rods, etc.		Small Value Procurement		Coconut Research and Developme	39,883.53	39,883.53		PINOY TANNIN PRO	
	5 02 03 990	Supplies and materials Steel, welding rods, etc.		Small Value Procurement		Coconut Research and Developme	20.000.00	20,000.00		2020 CRDP 2021 CRDP	NFPDD: PERFORMANCE
Grand To		Supplies and materials Steel, welding rods, etc.	ZRC	Small Value Procurement		Swiss Foundation: Development of	46,341.89	46.341.89		STATE OF THE STATE	PRODUCTION AND POST
- and I U	AND THE PERSON NAMED IN CO.		NOTE OF THE PARTY OF THE PARTY.	NAME OF TAXABLE PARTY.	District Control of the Control of t	The standard of the standard of	40,041.09	40,341.69	-	PINOY TANNIN PRO	SNF - TRANCHE 3

EDUARDO F SVAREZ Acting Deputy Huministrator, AFB

Consolidated by:

Head, BAC Secretariat