

PHILIPPINE COCONUT AUTHORITY
FORWARD ESTIMATES FY 2019
ACCELERATED COCONUT PLANTING AND REPLANTING PROJECT (ACPRP)

REGION	TARGET		BUDGETARY REQUIREMENT			
	2019					
	Area (Has)	Seedlings (No.)	TOTAL	AGRI-INPUTS (Php)	CAPACITY BUILDING (Php)	ADMIN COST (PHP)
I	227	32,471.00	3,450,044	2,760,035	586,507	103,501
II	378	54,118.00	5,750,038	4,600,030	977,506	172,501
III	757	108,235.00	11,499,969	9,199,975	1,954,995	344,999
IV-B	2,271	324,706.00	34,500,013	27,600,010	5,865,002	1,035,000
IV-A	3,028	432,941.00	45,999,981	36,799,985	7,819,997	1,379,999
V	3,028	432,941.00	45,999,981	36,799,985	7,819,997	1,379,999
VI	1,135	162,353.00	17,250,006	13,800,005	2,932,501	517,500
VII	1,287	184,000.00	19,550,000	15,640,000	3,323,500	586,500
VIII	3,028	432,941.00	45,999,981	36,799,985	7,819,997	1,379,999
IX	2,271	324,706.00	34,500,013	27,600,010	5,865,002	1,035,000
X	1,514	216,471.00	23,000,044	18,400,035	3,910,007	690,001
XI	2,271	324,706.00	34,500,013	27,600,010	5,865,002	1,035,000
XII	2,271	324,706.00	34,500,013	27,600,010	5,865,002	1,035,000
XIII	4,541	649,412.00	69,000,025	55,200,020	11,730,004	2,070,001
ARMM	2,271	324,706.00	34,500,013	27,600,010	5,865,002	1,035,000
CO			15,999,869			15,999,869
TOTAL	30,276	4,329,413	476,000,000	368,000,105	78,200,022	29,799,873

143 seedlings per hectare - OPV Tall or Dwarf sourced either locally or from PCA seedgardens

Cost per seedling is pegged at PhP 85.00

Total cost per Hectare = 143 seedlings x PhP 85.00 = PhP 12,155.00 + (PhP 12,155 x 0.20/0.80) = PhP 15,193.75.00

Capacity Building is 17% of the Agri-inputs

Admin Cost is 3% of the Agri-inputs

PHILIPPINE COCONUT AUTHORITY
FORWARD ESTIMATES FY 2019
COCONUT FERTILIZATION PROJECT

	TARGET (AREA IN HECTARES)			BUDGETARY REQUIREMENT (PhP)					
	2019								
	AGSF	CCBOF	TOTAL	AGRI INPUTS			CAPACITY BUILDING	ADMIN COST	TOTAL
			AGSF	CCBOF	TOTAL				
I	230		230	276,000		276,000	58,650	10,350	345,000
II	460		460	552,000		552,000	117,300	20,700	690,000
III	460		460	552,000		552,000	117,300	20,700	690,000
IV-B	6,900		6,900	8,280,000		8,280,000	1,759,500	310,500	10,350,000
IV-A	8,050	1,150	9,200	9,660,000	8,050,000	17,710,000	3,763,375	664,125	22,137,500
V	7,820	460	8,280	9,384,000	3,220,000	12,604,000	2,678,350	472,650	15,755,000
VI	3,220	230	3,450	3,864,000	1,610,000	5,474,000	1,163,225	205,275	6,842,500
VII	3,450	807	4,257	4,140,000	5,650,050	9,790,000	2,080,375	367,125	12,237,500
VIII	6,900		6,900	8,280,000	-	8,280,000	1,759,500	310,500	10,350,000
IX	5,750	1,150	6,900	6,900,000	8,050,000	14,950,000	3,176,875	560,625	18,687,500
X	11,385	575	11,960	13,662,000	4,025,000	17,686,816	3,758,448	663,256	22,108,520
XI	8,740		8,740	10,488,000	-	10,488,000	2,228,700	393,300	13,110,000
XII	4,600	920	5,520	5,520,000	6,440,000	11,960,000	2,541,500	448,500	14,950,000
XIII	6,900	2,300	9,200	8,280,000	16,100,000	24,380,000	5,180,750	914,250	30,475,000
ARMM	6,210	2,990	9,200	7,452,000	20,930,000	28,382,000	6,031,175	1,064,325	35,477,500
CO									11,282,980
TOTAL	81,075	10,582	91,657	97,290,000	74,075,050	171,364,816	36,415,023	6,426,181	225,489,000

Rate of fertilizer:

AGSF- 2 kg per hectare @ 100 trees per hectare = 200 kg @ 50 kg/bag = 4 bags per hectare

CCBOF - 8kg per hectare @ 100 trees per hectare = 800kg @ 40kg/bag = 20 bags per hectare

Cost of fertilizer:

AGSF - PhP 300/bag; CCBOF -PhP 350/bag

Total Cost per Hectare:

AGSF- 4 bags per hectare @ PhP 300.00 per bag = PhP 1,200 x 0.20/0.80 = PhP 1,500.00

CCBOF- 20 bags per hectare @ PhP 350.00 per bag = PhP 7,000 x 0.20/0.80 = PhP 8,750.00

Capacity Building is 17% of the Agri-inputs

Admin Cost is 3% of the Agri-inputs

**PHILIPPINE COCONUT AUTHORITY
FORWARD ESTIMATES CY 2019
KAANIB ENTERPRISE DEVELOPMENT PROJECT (KEDP) - COCONUT INTERCROPPING PROJECT**

Region	PHYSICAL TARGET (Hectares)				BUDGETARY REQUIREMENTS (PhP)	Agri-Supplies	Traveling	Training	Office Supplies	Gasoline Expenses	Meetings and Conferences	Other Professional Services (Contract of Service)
	Cacao	Coffee	Banana	Total								
IV-A	100			100	3,225,000.00	2,580,000.00	150,000.00	80,000.00	50,000.00	50,000.00	25,800.00	289,200.00
XI	120			120	3,870,000.00	3,096,000.00	180,000.00	120,000.00	60,000.00	60,000.00	64,800.00	289,200.00
XII	100			100	3,225,000.00	2,580,000.00	150,000.00	80,000.00	50,000.00	50,000.00	25,800.00	289,200.00
CO				-	3,245,000.00		389,400.00	1,135,750.00	162,250.00	46,075.00	81,125.00	1,430,400.00
TOTAL	320	-	-	320	13,565,000.00	8,256,000.00	869,400.00	1,415,750.00	322,250.00	206,075.00	197,525.00	2,298,000.00

PHILIPPINE COCONUT AUTHORITY
FORWARD ESTIMATES CY 2019
KAANIB ENTERPRISE DEVELOPMENT PROJECT (KEDP) -COMMUNITY/HOUSEHOLD LEVEL COCONUT PROCESSING PROJECT

Region	PHYSICAL TARGET (No. of Enterprise)				BUDGETARY REQUIREMENTS (PhP)	Agri-Machineries	Traveling	Training	Office Supplies	Gasoline Expenses	Meetings and Conferences	Other Professional Services (Contract of Service)
	Coir	VCO	Cocosugar	Total								
I-IVB	4			4	2,600,000	2,080,000	40,000	32,000				448,000
IV-A			3	3	1,125,000	900,000	30,000	24,000				171,000
V	4			4	2,600,000	2,080,000	40,000	32,000				448,000
VI		3	2	5	2,625,000	2,100,000	50,000	40,000				435,000
VII	2			2	1,300,000	1,040,000	20,000	16,000				224,000
VIII		2		2	1,250,000	1,000,000	20,000	16,000				214,000
IX			5	5	1,875,000	1,500,000	50,000	40,000				285,000
X			4	4	1,500,000	1,200,000	40,000	32,000				228,000
XI			5	5	1,875,000	1,500,000	50,000	40,000				285,000
XIII			5	5	1,875,000	1,500,000	50,000	40,000				285,000
ARMM	2			2	1,300,000	1,040,000	20,000	16,000				224,000
CO				-	4,997,000		749,550	2,248,650	349,790	93,685	124,925	1,430,400
TOTAL	12	5	24	41	24,922,000	15,940,000	1,159,550	2,576,650	349,790	93,685	124,925	4,677,400

PHILIPPINE COCONUT AUTHORITY
FORWARD ESTIMATES FY 2019
COCONUT SEED FARM DEVELOPMENT PROJECT

	TARGET				BUDGETARY REQUIREMENT (PhP)			
	2019							
	Establishment		Maintenance		AGRI INPUTS	CAPACITY BUILDING	ADMIN COST	TOTAL
NO. OF SF	Area (Has)	NO. OF SF	Area (Has)					
I	-		-		-	-	-	-
II	-		-		-	-	-	-
III	1	18	-		461,880	98,150	17,321	577,350
IV-B	1	32	1	18	891,320	189,406	33,425	1,114,150
IV-A*	-	-	1	80	312,000	66,300	11,700	390,000
V	1	10	2	72	537,400	114,198	20,153	671,750
VI	1	13	1	12	380,380	80,831	14,264	475,475
VII	-	-	1	18	70,200	14,918	2,633	87,750
VIII	1	50	1	18	1,353,200	287,555	50,745	1,691,500
IX	-	-	1	8	31,200	6,630	1,170	39,000
X	1	30	1	18	840,000	178,500	31,500	1,050,000
XI	-	-	1	6	23,400	4,973	878	29,250
XII	-	-	1	18	70,200	14,918	2,633	87,750
XIII	-	-	1	18	70,200	14,918	2,633	87,750
ARMM	1	50	1	15	1,341,500	285,069	50,306	1,676,875
CO								2,021,400
TOTAL	7	203	13	301	6,382,880	1,356,362	239,358	10,000,000

Assumptions

Estimated Cost of Seed Farm Establishment per Hectare	33,371.55
Seednuts to be sourced from Centers @ 240/hectare =	6,000.00
Freight & Handling from source to DOPs =	6,000.00
Ecobags =	13,260.00
Chemicals/Garden Soil =	400.00
Fertilizers =	2,621.25
Supplies & Farm Tools/Eqpt. =	2,225.30
Labor =	2,865.00
Estimated Cost of Maintenance per Hectare:	
Year 1 =	5,330.00
Year 2 =	6,449.30
Year 3 =	7,093.90
Year 4 =	7,803.29
Year 5 =	8,583.62

Capacity Building is 17% of the Agri-inputs

Admin Cost is 3% of the Agri-inputs

2019 WORK & FINANCIAL PLAN

COCONUT HYBRIDIZATION PROJECT

OFFICE	ACTIVITIES	TARGET	MOOE	CAPITAL OUTLAY	TOTAL	
1. Zamboanga Research Center	Personnel staffing and training,	510,286 seednuts; plus 100-hectare expansion area	61,599,803.00	11,000,000.00	72,599,803.00	
2. CVCSPC, Ubay, Bohol	procurement of supplies & equipment, laboratory, nursery and field operations,	231,000 seednuts; plus 50-hectare expansion area	36,797,841.20	6,000,000.00	42,797,841.20	
3. CSPC Aroman, Carmen, Cotabato	actual hybridization, project monitoring & reporting	100-hectare expansion area	26,535,441.20	6,000,000.00	32,535,441.20	
4. Davao Research Center		10 - hectare expansion area	4,086,260.30	3,500,000.00	7,586,260.30	
5. Albay Research Center		4,000 seednuts; 10 - hectare expansion area	4,086,260.30	3,500,000.00	7,586,260.30	
			-	-	-	
	TOTAL	745,286 seednuts; plus 270-hectare expansion areas	-	133,105,606.00	30,000,000.00	163,105,606.00

PHILIPPINE COCONUT AUTHORITY
SMALLHOLDER OIL PALM PLANTATION DEVELOPMENT PROJECT (SOPDP)
 WORK AND FINANCIAL PLAN - CY 2019

REGION/UNIT	TARGET	TOTAL AMOUNT (PHP)							
			Travelling Expenses (Local/International)	Training Expenses	Fuel, Oil, and Lubricants Expenses	Office Supplies Expenses	Other Supplies and Materials Expenses	Agricultural and Marine Supplies Expenses	Telephone Expenses (Mobile)
			5 02 01 010 / 5 02 01 020	5 02 02 010	5 02 03 090	5 02 03 010 01	5 02 03 010 99	5 02 03 100	5 02 05 02 001
TOTAL		43,200,000.00	1,295,000.00	3,189,400.00	335,000.00	346,000.00	145,000.00	32,080,800.00	40,200.00
I-IVB	57 Ha; 7,296 Oil Palm Seedlings	2,400,000.00	150,000.00	100,000.00	45,000.00	20,000.00	-	1,920,000.00	5,000.00
VII	256 Ha; 1,536 Bags Fertilizer	2,400,000.00	54,000.00	120,000.00	44,000.00	5,000.00	-	1,920,000.00	3,600.00
IX	60 Ha; 7,680 Oil Palm Seedlings	2,400,000.00	125,000.00	80,000.00	68,000.00	15,000.00	-	1,920,000.00	3,600.00
X	124 Ha; 992 Bags Fertilizer	1,600,000.00	100,000.00	72,000.00	48,000.00	-	-	1,280,000.00	-
XI	229 Ha; 1,372 Bags Fertilizer	2,400,000.00	70,000.00	100,000.00	66,000.00	60,000.00	50,000.00	1,920,800.00	-
XII	450 Ha; 57,600 Oil Palm Seedlings	18,800,000.00	500,000.00	1,500,000.00	64,000.00	100,000.00	50,000.00	15,040,000.00	10,000.00
XIII	140 Ha; 17,920 Oil Palm Seedlings	5,600,000.00	-	283,600.00	-	30,000.00	45,000.00	4,560,000.00	7,200.00
ARMM	100 Ha; 12,800 Oil Palm Seedlings	4,400,000.00	96,000.00	233,800.00	-	-	-	3,520,000.00	10,800.00
Central Office	-	3,200,000.00	200,000.00	700,000.00	-	116,000.00	-	-	-

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REGION/UNIT	BUDGETARY REQUIREMENTS (PHP)										
	Repairs and Maintenance (ICT)	Repairs and Maintenance (Motor Vehicles)	I.T. Equipment	Printing and Publication Expenses	Postage and Courier Services	Advertising, Promotional, and Marketing Expenses	Internet Subscription Expenses	Subscription Expenses	Meetings and Conferences	Other Professional Services	Other MOOE
	5 02 13 050 03	5 02 13 060 01	1 06 05 030	5 02 99 020	5 02 05 010	5 02 99 010	5 02 05 030	5 02 99 070	5 02 99 990 03	5 02 11 990	5 02 99 990
TOTAL	38,400.00	330,000.00	200,000.00	118,400.00	7,425.00	60,000.00	120,000.00	36,000.00	323,200.00	3,615,896.00	919,279.00
I-IVB	-	-	-	-	-	-	-	-	50,000.00	-	110,000.00
VII	-	-	-	-	-	-	-	-	-	236,400.00	17,000.00
IX	38,400.00	70,000.00	40,000.00	-	-	-	-	-	40,000.00	-	-
X	-	-	-	-	-	-	-	-	-	-	100,000.00
XI	-	-	60,000.00	15,000.00	-	-	-	-	53,200.00	-	5,000.00
XII	-	140,000.00	100,000.00	-	-	-	-	-	100,000.00	715,200.00	480,800.00
XIII	-	120,000.00	-	-	7,425.00	-	-	-	-	340,296.00	206,479.00
ARMM	-	-	-	3,400.00	-	-	-	-	-	536,000.00	-
Central Office	-	-	-	100,000.00	-	60,000.00	120,000.00	36,000.00	80,000.00	1,788,000.00	-