

SMALL SCALE MACHINERIES, EQUIPMENTS, AND SERVICES PROGRAM									
Rehab of Mabuhay SWIP, Balud, Masbate									7,929,900.00
Rehab of Agos SWIP, Dalipay, Misor, Cam. Sur									8,400,000.00
Constn of Busac SWIP, Cas, Albay									7,800,000.00
Constn of San Jose DD, Talisey, Cam. Norte									6,000,000.00
Constn of Malinao Busud DD, Labo, Cam. Norte									7,205,000.00
Constn of Tigbinan DD, Labo, Cam. Norte									7,940,000.00
Rehab of Guisican DD, Labo, Cam. Norte									4,091,000.00
Rehab of Binarusahan DD, Calabanga, Cam. Sur									500,000.00
Rehab of Salogon DD, San Jose, Cam. Sur									6,000,000.00
Rehab of Baduya DD, Dalipay, Misor, Cam. Sur									7,800,000.00
Rehab of San Juan DD, San Miguel, Catanduanes									6,000,000.00
Rehab & Canal Lining of Simamla DD, Virao, Catanduanes									3,000,000.00
									Sub-Total
									72,665,950.00
Total (Farm Machineries & Eqpm'ts. & Small Scale Irrig.)									123,479,950.00
GASS 2018									
SERVICES									
Professional Services									1,784,000.00
General Services									2,200,000.00
Training Expenses									700,000.00
Repair and Maintenance (RM)									100,000.00
RM - Machinery and Equipment									250,000.00
RM - Transportation Equipment									400,000.00
Labor and Wages									50,000.00
Rent/Lease Expenses									175,000.00
Advertising Expenses									20,000.00
Representation Expenses									500,000.00
Other Maintenance and Operating Expenses									548,000.00
Utility Expenses									2,300,000.00
Communication Expenses									650,000.00
Extraordinary Expenses									110,000.00
									9,887,000.00
GOODS									
Office Supplies Expenses									690,000.00
Other Supplies and Materials Expenses									566,000.00
Gasoline									566,000.00
									Total (GASS)
									11,487,000.00
BICOL EXPERIMENT STATION CY 2018									
RICE SEED PRODUCTION PROJECT (REGULAR)									
Agricultural Supplies									25,730.00
Fuel and Oil									20,600.00
Services									41,250.00
									Total (BEST)
									87,580.00
REGIONAL AGRICULTURAL AND FISHERY INFORMATION SECTION (RAFIS)									
IAD									
Printing Expenses									1,000,000.00
PROJECT MONITORING AND EVALUATION DIVISION (PMED) - Support to Operation (STO)									
Training Expenses									200,000.00
Office Supplies									200,000.00
Fuel, Oil and Lubricant Expenses									200,000.00
Mobile Expenses									100,000.00
Landline Expenses									165,000.00
Internet Subscription									412,000.00
Cable, Satellite, Telegraph and Radiation Expense									50,000.00
Other Professional Services									409,000.00
Office Equipment									100,000.00
ICT Equipment									100,000.00
Repair and Maintenance - Furniture and Fixtures									175,000.00
Representation Expense									25,000.00
Subscription Expense									50,000.00
									Sub-Total (PMED-STO)
									2,186,000.00
PROJECT MONITORING AND EVALUATION DIVISION (PMED) - Research and Development (RAD)									
Training Expenses									150,000.00
Office Supplies									95,000.00
Fuel, Oil and Lubricant Expenses									160,000.00
Other Supplies and Materials Expenses									300,000.00
Other Professional Services									313,000.00
Vehicle Repair									48,000.00
Other MOOE									100,000.00
									Sub-Total (PMED-R&D)
									1,156,000.00
									Total (PMED)
									3,342,000.00
REGULATORY DIVISION - Quality Control/Inspection									
Training Expenses									350,000.00
Office Supplies									380,000.00
Other Supplies									100,000.00
Gasoline/Lubricants									150,000.00
Postage/Deliveries									50,000.00
RM-Office Equipment									50,000.00
RM-Motor Vehicle									100,000.00
ICT Equipment									25,000.00
Representation Expense									150,000.00
Other MOOE									250,000.00
									Sub-Total (Quality Control/Inspection)
									1,605,000.00
REGULATORY DIVISION - Registration and Licensing									

BOTTOM-UP BUDGETING (BuB)									
Training Expenses									500,000.00
Training and Scholarship Expenses									
Office Supplies									300,000.00
Fuel, Oil and Lubricants									400,000.00
Other Supplies and Materials									150,000.00
Communication Expenses									
Postage and Courier Services									50,000.00
Telephone - Mobile									300,000.00
Telephone Expenses - Landline									50,000.00
Internet Subscription Expenses									50,000.00
Other Professional Services									400,000.00
Repair and Maintenance - Office Equipment									100,000.00
Repair and Maintenance - Motor Vehicles									200,000.00
Advertising Expenses									100,000.00
Other Maintenance and Operating Expenses									754,000.00
Total (BuB)									3,364,000.00
PAMANA PROGRAM									
Office Supplies									30,000.00
Gasoline, Oil and Lubricant Expenses									50,000.00
Repair and Maintenance									100,000.00
Other Professional Services									500,000.00
Financial Assistance/Subsidies									2,000,000.00
Representation Expenses									50,000.00
Other Maintenance and Operating Expenses									150,000.00
Total (PAMANA)									2,880,000.00
RESEARCH DIVISION (BIARCI) - TRUST FUND (Organic Matter - Chicken Production)									
Agri Supplies									50,000.00
Other Field Supplies									336,659.00
Animals									200,000.00
Feed Supplement									200,000.00
Office									20,000.00
Fuel and Oil									50,000.00
Capital Outlay									200,000.00
Other MOOE									500,000.00
Other Professional Services									350,000.00
Sub-Total									1,908,659.00
RESEARCH DIVISION (BIARCI) - TRUST FUND (A Compendium of Technologies Generated, Adapted and Verified by R&D Group, Supported by BAR and other Programs in Biol Region)									
CAPITAL OUTLAY									
Laptop									60,000.00
Dalcam									30,000.00

OTHER PROFESSIONAL SERVICES									
OFFICE SUPPLIES									48,000.00
OTHER MOOE									48,000.00
Sub-Total									96,000.00
Retrieval of Completed Researches									265,500.00
Packaging of Technologies									94,500.00
Book Preparation									171,000.00
Sub-Total									531,000.00
RESEARCH DIVISION (BIARCI) - TRUST FUND (Development of Packaging and Labels for Food and Non-Food Products of the DA-RED II)									
Gasoline									60,000.00
Other Supplies									230,000.00
Office Supplies									66,500.00
Training Expenses									150,000.00
Other MOOE									100,000.00
Sub-Total									606,500.00
RESEARCH DIVISION (BIARCI/CRIST) - Trust Fund									
Labor & Materials for the Construction of Rearing Cages at CBES									
Other Supplies									119,646.95
Other Professional Services									47,231.49
Labor & Materials for the Construction of Setting Pump at CBES									
Other Supplies									157,138.40
Other Professional Services									69,046.40
Sub-Total									413,063.24
RESEARCH DIVISION - TRUST FUND BAR - Production Efficiency of Oyster Mushroom on Selected Lignocellulosic Substrates In Biol									
Communications									8,000.00
Office Supplies									15,000.00
Laboratories Supplies									15,000.00
Other Supplies									15,000.00
Fuel Deposit									20,000.00
Other Professional Services									120,000.00
Capital Outlay									166,500.00
Sub-Total									369,500.00
Total (TRUST-RESEARCH DIVISION)									
									3,963,222.24
PRDP - I SUPPORT									
Training Expenses									485,506.34
Consultancy									4,851,323.15
Incremental Operating Cost (IOC)									6,173,170.51
Supplies and Materials Expenses									32,805.00
Office Equipment									28,200.00
IT Supplies, Accessories Peripherals									238,995.00
Sub-Total (PRDP - I SUPPORT)									11,810,000.00

PRDP - I REAP							
Training/Workshops						413,103.00	
Consultancy Services						1,585,901.90	
Incremental Operating Cost (IOC)						1,168,098.10	
Supplies and Materials Expenses						24,129.00	
IT Supplies, Accessories Peripherals						27,768.00	
						Sub-Total (PRDP - I REAP)	3,220,000.00
PRDP (ADDENDUM)							
Car Service						26,089.00	
3M Tinting						6,890.00	
Seat Cover						23,320.00	
Tire black						250.00	
Wiper blade						1,200.00	
3M Battery, 35MF						8,280.00	
Tires 245/55R17						55,600.00	
Canopy SS60						65,600.00	
						Sub-Total	187,429.00
PRDP - I PLAN							
Training Expenses						1,040,000.00	
Consultancy Services						4,920,990.00	
Supplies and Materials Expenses						43,369.75	
IT Supplies, Accessories Peripherals						19,800.00	
						Sub-Total (PRDP-IPLAN)	6,024,159.75
						Total (PRDP)	21,241,588.75
						Total (II)	32,696,810.99
						TOTAL (I & II)	801,073,765.91
III. TYPHOON RUBY REHABILITATION PLAN (Livestock & Poultry Program)							
PROCUREMENT OF ANIMALS							
Carahuffers						3,300,000.00	
Mallard Ducks						1,950,000.00	
						Sub-Total	5,250,000.00
REHABILITATION AND RECOVERY ASSISTANCE FOR TYPHOON RUBY AFFECTED AREAS							
CERTIFIED PALAY SEEDS (35,964 bags)						48,911,040.00	
						Total (III)	54,161,040.00
						GRAND TOTAL	855,234,805.91

Prepared by:


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