

Work and Financial Plan - CY 2016
HVCD PROGRAM

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
2.1 Production Support Services			
Seeds Distributed			
Mungbean	Kilogram	6,563	1,050,000.00
Peanut	Kilogram	7,350	735,000.00
Spices			
Hot Pepper	Kilogram	5	200,000.00
Ginger	Kilogram	6,000	1,200,000.00
Lowland	Kilogram	350	3,500,000.00
Upland	Kilogram	110	1,100,000.00
Seeds Produced for Buffer Stocking			
Lowland	Kilogram	484	360,000.00
Planting Materials			
Rubber	Piece	293,440	14,672,000.00
Banana	Piece	50,000	2,500,000.00
Coffee	Piece	563,500	16,905,000.00
Black Pepper	Piece	5,000	125,000.00
Pineapple	Piece	50,577	506,000.00
Lanzones	Piece	67,370	3,368,000.00
Rambutan	Piece	65,970	3,299,000.00
Mangosteen	Piece	44,200	4,420,000.00
Cacao	Piece	339,500	17,250,000.00
Saba-Banana	Piece	58,500	2,340,000.00
Sweet potato	Piece	105,000	105,000.00
Planting Materials			
Indigenous Vegetable	Kilogram	10,000	100,000.00
Planting Materials Produced			
Industrial Crops			
Coffee	Piece	163,800	4,095,000.00
Cacao	Piece	80,000	3,600,000.00
Rubber	Piece	80,200	3,609,000.00
Alternative Staple Food Crops			
Sweet Potato	Piece	45,000	45,000.00
Farm production-related machinery and equipment distributed			
Hand tractor/multi-cultivator	Piece	3	750,000.00
Power sprayer	Piece	5	200,000.00
Knapsack Sprayer	Piece	5	25,000.00
DA Production facilities established			
Nurseries	Number	3	1,500,000.00
Rainshelter	Number	6	300,000.00
Screenhouse/nethouse	Number	1	500,000.00
Budwood garden	Number	1	250,000.00
Greenhouses	Number	3	480,000.00
DA Production facilities maintained			
Rainshelter	Number	2	200,000.00
Screenhouse/nethouse	Number	3	300,000.00
Budwood garden	Number	3	300,000.00
Foundation scion grove	Number	3	0
Nurseries	Number	6	300,000.00
Tissue culture laboratories	Number	2	100,000.00
Clonal gardens	Number	6	300,000.00
Foundation groves	Number	3	300,000.00
Greenhouses	Number	4	200,000.00
DA Production facilities rehabilitated			

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Nurseries	Number	3	300,000.00
Rainshelter	Number	1	100,000.00
Screenhouse/nethouse	Number	3	300,000.00
Greenhouses	Number	1	100,000.00
Fertilizers and other soil ameliorants distributed			
Flower inducer	Bag	500	2,500,000.00
Programs and projects evaluated and monitored	Number	30	3,000,000.00
Meetings and Consultations conducted	Number	10	2,000,000.00
Workshop conducted	Number	25	5,000,000.00
Support to Integrated Laboratory	Number	0	2,720,000.00
2.2 Market Development Services			
INPUT INDICATORS			
Funded			
Local	Number	2	200,000.00
Participated/attended			
Local	Number	7	700,000.00
2.3 Extension Support, Education and Training Serv			
Beneficiaries Provided			
Participants Trained			
Extension Personnel	Number	70	0
Farmers	Number	350	0
INPUT INDICATORS			
Training-related events			
Package of Technology (POT)	Number	14	1,400,000.00
Print and Audio Visual			
Print	Number	5,000	875,000.00
Photo stories published			
Radio programs, TV Plugs/Jingles			
Radio plugs produced	Number	4	800,000.00
TV plugs aired	Number	2	120,000.00
Press release/presscon/media interfacing	Number	2	350,000.00
Info caravan	Number	4	500,000.00
Technology Demonstration			
Established	Number	15	5,363,000.00
Support to Agricultural Extension			
AEWs provided with incentives	Number	120	3,648,000.00
MFO 3. IRRIGATION NETWORK SERVICES			
Small scale irrigation projects (SSIP) constructed			
Spring development	Number	2	400,000.00
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT			
Beneficiaries Provided			
INPUT INDICATORS			
Farm production-related machinery and equipment di			
Hand tractor/multi-cultivator	Number	13	3,250,000.00
Knapsack Sprayer	Number	130	650,000.00
Power Sprayers	Unit	13	520,000.00
Non-DA Production facilities established			
Nurseries	Number	4	5,238,000.00
Postharvest equipment and machinery distributed			
Banana chipper	Unit	7	1,400,000.00
Banana fryer	Unit	7	350,000.00
Fruit dehydrator	Unit	1	250,000.00
Fruit juicer/extractor	Unit	1	200,000.00
Coffee dehuller	Unit	3	150,000.00
Coffee depulper	Unit	3	150,000.00

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
Coffee roaster	Unit	1	350,000.00
Coffee grinder	Unit	4	240,000.00
Cacao grinder	Unit	1	200,000.00
Cacao roaster	Unit	3	150,000.00
Plastic crate	Unit	440	308,000.00
Coffee dryer/ Cacao dryer	Unit	3	750,000.00
Fermentation box	Unit	8	400,000.00
Peanut Sheller	Unit	3	150,000.00
Postharvest facilities constructed			
Dryers			
Storage Facilities			
Processing facilities			
Banana chips processing facility	Number	1	2,000,000.00
Coffee roasting facility	Number	1	2,000,000.00
Cacao (tablea) processing facility	Number	1	2,000,000.00