

G.3 Microfinance Schemes

(1) CAVALCO

The microfinance program (MF) of CAVALCO has been commenced at the Ilagan Branch since July 1998 with the financial assistance from PLAN International. As of the end of October 1999, CAVALCO operates the MF at four branches in the region serving about 4,000 clientele. The system of the MF is modeled from the Grameen Bank in Bangladesh. The major operational characteristics are highlighted as follows:

- a) Target beneficiaries are the poor motivated to pursue microenterprise activities.
- b) A borrower should be a woman at the age between 18 to 60 and reside in the barangay.
- c) It requires no collateral, but five members should form a group to be eligible for a loan.
- d) A community orientation is at first conducted at the selected barangay by the field officer, or the microfinance assistant, to explain the outline of the scheme to barangay people. The selection of the barangay is made after consultation of the municipal mayor and the barangay captain. The barangay people are also contacted to confirm whether there is a respected woman in the barangay to be a leader of the group. There should not necessarily exist a women's group in the barangay.
- e) Qualified women should attend 2 to 4 day seminar (one hour per day) to learn the principals of the MF scheme. After the seminar, they should pass an oral examination to be conducted by the branch manager.
- f) After passing the exam, those women form a five-member group and select a leader, a secretary and a treasurer.
- g) Two members of the group may write a loan proposal. The microfinance assistant visits the members' houses and conducts a means test to check their financial viability.
- h) The branch manager endorses the loan proposal of the members and the recommendation from the microfinance assistant. Loan is released after the chief executive officer in the central office approves it.
- i) The microfinance assistant delivers the loan to the applicants at the weekly meetings. The member should repay the loan at the weekly meetings.
- j) After the two members repay their loans completely, another 2 members are able to borrow the loan. At last, the leader can obtain the loan.
- k) The process of loan delivery after the community orientation usually takes three weeks. For the existing members, it takes two weeks after the loan proposal is prepared.
- l) The purposes of loan have been sari sari store operation, small vending business, bicycle repair, livestock multiplication, etc. A loan for crop production is not granted.
- m) For every loan, a borrower should pay 1) 3% of the capital as a service charge, 2) 1.5% as a loan redemption and 3) 5% as a union fund.
- n) The loan to the first time borrower is Peso 3,000 with the lending period of 6 months. The interest is 15% for 6 months. For the second time, the ceiling increases up to Peso 5,000 with 8

month period. It increases gradually; Peso 7,000 with 10 months, Peso 10,000 with 12 months, Peso 15,000 with 14 months, Peso 20,000 with 16 months and finally Peso 25,000 with 18 months at maximum.

The interest rate of 15% per 6 months is standardized widely in the Philippines by ADB and IFAD. At the Santiago Branch, 8 staff are working for the MF operation; 1 branch manager, 1 microfinance officer and 6 microfinance assistants. The branch covers 30 barangays with more than 1,700 clients. The cumulative repayment record is 97%.

(2) Barangay Integrated Development Approach for Nutrition Improvement (BIDANI) of the Rural Poor

The microfinance scheme of the BIDANI targets two types of beneficiaries. One is for poor women groups and another is for agriculture cooperatives. The Grameen Bank scheme is modeled and modified for the BIDANI scheme. The loans for the agriculture cooperative, however, sometimes require collateral. The modification of the scheme from the Grameen Bank includes collection period of repayment from borrowers which is done monthly instead of weekly due to the limitation of the number of the BIDANI staff.

The purpose of the loan is to run small-scale income generating projects such as poultry or swine production, food vending, retailing, etc. A lending amount ranges from Peso 1,500 to 3,500 with 2.5% monthly interest rate for the maximum period of 6 months. The funding source of the scheme is the BIDANI Development Foundation which lends the capital to the BIDANI with the interest rate of 5% per annum. The coverages of the scheme as of November 1999 are 150 households and 18 cooperatives in 48 villages in Isabela. The amount of the total disbursement has reached to Peso 785,000.

(3) Other institutions

The Center for Agriculture and Rural Development (CARD) BANK in Laguna is the leading organization in microfinance operation in the country. In Isabela, there are several organizations having the microfinance operations, such as the First Isabela Cooperative (FICO) Bank, Mallig Rural Bank and Philippine Rural Banking Cooperative (PRBC). The international organizations such as ADB and IFAD, NGOs such as PLAN International, People's Credit and Finance Cooperative (PCFC) are funding to the microfinance programs implemented by various institutions.

G.4 Fund Allocations

The Agrarian Reform Fund, the fund for the Comprehensive Agrarian Reform Program, for 1999 was Peso 7,707,338,000 including foreign-assisted projects. The fund allocation within the DAR as well as the one among the concerned agencies are indicated in Table G-4-1 and G-4-2. The fund allocated to the DAR Isabela Provincial Office in 1999 was Peso 31,336,553 in total.

Table G-4-1 Fund Allocation in the DAR (1999)

Program and Activities	'000 Peso
Land Acquisition and Distribution (LAD)	575,611
A. Land Survey	295,180
B. EP/CLOA Distribution	230,401
C. Other Activities in Support to LAD	50,030
1. Legal Assistance	23,869
2. Agrarian Law Advocacy	26,161
Program Beneficiaries' Development (PBD)	1,088,064
A. Extension	125,403
1. Organization Building and Strengthening	100,160
2. Social Marketing Campaign and Human Resource Development	25,243
B. Locally-funded Project	1,500
1. N. Ecija Integrated Development Project	1,500
2. Convergence for Sustainable Rural Development	-
C. Foreign-assisted Projects (includes PS, MOOE and CO)	961,161
1. Rural Farmers and Agrarian Reform Support Credit Program	26,781
2. Agrarian Reform Infrastructure Support Project (OECF)	676,638
3. Agrarian Reform Support Project (EC-Grant)	29,750
4. Sustainable Agrarian Reform Community-Technical Support to AR and Rural Development (SARC-TSARRD)	8,210
5. Support to Asset Reform Through the CARP and Development of Indigenous Agrarian Reform Communities (SARCDIC-UNDP)	9,513
6. Belgian Integrated Agrarian Reform Support Project (BIARSP)	45,462
7. Expansion of Cadastral Support to CARP (Phase IV) – SIDA	61,118
8. Western Mindanao Community Initiative Project - IFAD	103,689
Operational Support	2,546,207
A. Personal Services (PS)	1,866,681
B. Maintenance and Other Operational Expenses (MOOE)	679,526
Total	4,209,882

(source: DAR Central Office)

Table G-4-2 Fund Allocation among the Agencies (1999)

Agency	Program and Activities	'000 Peso
DAR		4,209,882
Land Bank of the Philippines (LBP)*	LAD (Landowners' Compensation)	3,742,544
	Cash Portion	1,493,910
	Bond Maturities	1,314,102
	Interest	934,532
	Operational Support	610,810
	A. Personal Services	310,810
	B. Maintenance and Other Operational Expenses	300,000
LBP Total		4,353,354
DENR	LAD	143,441
	A. Land Survey	51,315
	B. Survey Inspection, Verification & Approval	14,761
	C. Free Patent Processing and Issuance	75,409
	D. CSC/CBFMA Processing and Issuance	83
	E. Other LAD activities	1,873
	Operational Support	127,939
	A. Personal Services	116,264
	B. Maintenance and Other Operational Expenses	11,675
DENR Total		271,380
Land Registration Authority (LRA)	LAD	20,800
	A. Land Registration and Titling	11,262
	B. Other Activities in Support to LAD	9,538
	Operational Support	87,860
	A. Personal Services	86,030
	B. Maintenance and Other Operational Expenses	1,830
LRA Total		108,660
DPWH	PBD (Infrastructure – Roads and Bridges)	595,000
	a. Farm-to-Market Road Projects	489,400
	b. Bridge Projects	105,600
DPWH Total		595,000
NIA	PBD (Infrastructure – Irrigation Projects)	750,250
	Operational Support	95,183
	A. Personal Services	77,911
	B. Maintenance and Other Operational Expenses	17,272
NIA Total		845,433
DTI (Department of Trade and Industry)	PBD	5,080
	A. Extension	4,180
	1. Training	2,025
	2. Technical Assistance	2,155

	a. Marketing Linkage	451
	b. Studies Conducted	230
	c. Other Services	1,474
	B. Infrastructure (Common Service Facilities)	900
	Operational Support	43,920
	A. Personal Services	38,630
	B. Maintenance and Other Operational Expenses	5,190
	C. Capital Outlay	100
	DTI Total	49,000
Department of Labor & Employment (DOLE)	PBD (Extension – training)	1,239
	Operational Support	1,475
	A. Personal Services	1,408
	B. Maintenance and Other Operational Expenses	67
	DOLE Total	2,714
	Total	10,435,423

*: The fund distributed to LBP in 1999 was Peso 1,625,270,000. The figures in the table shows the accumulated fund from the past.
(source: DAR Central Office)

G.5 Achievements of CARP

G.5.1 ARC Level of Development Assessment (ALDA)

The ARC Level of Development Assessment (ALDA) indicates the development status of ARCs in the six Key Result Areas. Each of the Key Result Areas represents the following characteristics with the number of indicators in parenthesis:

- a) Land Tenure Improvement (LTI): Land acquisition, amortization payment and leasehold operations (7 indicators)
- b) Organizational Maturity (OM): Organizational structure, plan and strategic development, activities, member participation, trainings, capital build-up and financial management (27 indicators)
- c) Economic and Physical Infrastructure Support Services (ECOPISS): Access to economic infrastructure, credit and marketing services (9 indicators)
- d) Farm Productivity and Income (FPI): Adoption of farming and production technology, crop yields and farm income (5 indicators)
- e) Basic Social Services (BSS): Health services, potable water supply, power supply and education (6 indicators)
- f) Gender and Development (GAD): women members in organization, women in key positions and benefit to women (6 indicators)

Each of the Key Result Areas is rated from 1 to 3 and the overall rating is computed considering the following weight distribution: LTI-20%, OM-20%, ECOPISS-20%, FPI-30%, BSS-5% and GAD-5%. ARCs are finally classified into the following three categories according to the rating:

Range of Rating	Level
1.00-1.33	1 (Low level of development)
1.34-2.33 (with no rating below 1.00)	2 (Medium level of development)
2.34-3.00 (with no rating below 2.00)	3 (High level of development)

The table G-5-1 shows the results of ALDA rating of 21 ARCs based on the survey conducted in 1999.

Table G-5-1 Summary of ALDA Rating

ARCs	LTI	OMA	ECOPISS	FPI	BSS	GAD	ALDA Rating	Level of Dev't
1 Lapogan	2.00	1.21	1.07	2.20	1.65	0.50	1.69	1
2 Quiling	2.46	1.64	2.44	3.00	2.30	1.25	2.39	2
4 San Manuel	2.46	1.71	1.71	1.80	2.28	1.58	1.91	2
5 San Miguel	2.85	1.37	1.79	2.20	2.40	-	1.98	1
6 Amulungan-Rizal	1.35	0.70	1.05	1.40	2.40	1.00	1.21	1
7 Isabelita Settlement	1.40	1.36	2.40	1.60	1.90	1.67	1.69	2
8 Minagbag	0.85	1.26	1.70	1.40	1.78	0.67	1.30	1
9 Cabaruan	2.41	1.83	1.79	1.60	2.40	1.92	1.90	2
10 Capirpiriwan	1.31	1.67	2.47	2.80	2.90	1.50	2.15	2
11 Ferneldy	1.15	1.28	1.94	1.40	1.90	0.50	1.41	1
12 Luzon	0.62	1.35	0.99	2.40	2.40	1.75	1.52	1
13 Progreso	2.40	0.74	0.87	1.00	1.40	1.75	1.26	1
14 Yeban Norte/Benito Soliven	2.00	1.02	0.47	2.80	2.40	1.50	1.73	1
15 Canan	2.80	1.49	1.76	2.20	2.18	1.75	2.07	2
16 Andarayan	2.71	2.23	1.00	2.00	2.40	1.92	1.67	2
17 Bantug Petines	2.15	1.33	1.79	3.00	2.28	1.42	1.94	2
18 Dalena & Simanu	1.76	0.83	2.57	2.00	1.78	1.08	1.78	1
19 Dammao	1.54	0.52	0.52	2.20	1.50	1.67	1.26	1
20 San Miguel Burgos	2.15	0.53	1.78	2.00	1.90	1.42	1.58	1
21 San Ramon	2.31	0.84	1.00	1.60	2.10	0.67	1.45	1
22 Viola Estate Cluster	2.08	0.93	1.60	1.40	2.15	1.25	1.51	1

(source: DARPO)

G.5.2 Results of Questionnaire Survey

The questionnaire survey has been conducted to more than 600 ARBs in the study area, which included the questions to understand the ARBs' opinions on the support services provided to them by the government and other institutions. The following are the summary of the survey results:

(1) Rating on the Government Support Services Provided

The distribution of land to the landless farmers is the only support services provided by the government that was rated as excellent or good by more than 50% of the ARBs. The next one, establishment of infrastructure was rated as excellent or good by 36% of those who responded. On the other hand, about 72% of the respondents said they never received financial services as well as assistance in project formulation and design, and about 54% said they were either disappointed or never received marketing information. Other services that were rated from 40% to 47% as disappointing or never received by the respondents are operation/maintenance of infrastructures (47%), strengthening capabilities of farmer organizations (45%), supply/availability of agriculture inputs (44%), preparation of development plan (43%), and provision of extension services (40%).

It is therefore obvious that land distribution is the most acknowledged government support service by the ARBs, and all other support services are not well perceived. Regarding the provision of infrastructure, which is always the most needy support expressed by the ARBs, only a third of the total ARBs gave good ratings. Among many support services, financial services, assistance in project formulation and design and provision of market information are seriously lacking (Refer to Table G-5-2).

Table G-5-2 Summary of Responses on Government Services Provided

Type of Government Support Services Provided	Excellent	Good	Fair	Disappointing	Never Received	Total
1. Distribute Land to the Landless Farmer						
No. of Responses	93	231	149	43	58	574
% to Total Responses	16%	40%	26%	7%	10%	100%
No response						39
2. Prepare Development Plan						
No. of Responses	21	143	136	57	166	523
% to Total Responses	4%	27%	26%	11%	32%	100%
No Response						90

3. Provide Extension Services						
No. of Responses	18	129	186	63	158	554
% to Total Responses	3%	23%	34%	11%	29%	100%
No response						59
4. Supply/Availability of Agriculture Inputs						
No. of Responses	29	101	187	89	161	567
% to Total Responses	5%	18%	33%	16%	28%	100%
No Response						46
5. Disseminating Market Information						
No. of Responses	12	93	137	88	204	534
% to Total Responses	2%	17%	26%	16%	38%	100%
No Response						79
6. Establish Infrastructures						
No. of Responses	43	170	170	77	120	580
% to Total Responses	7%	29%	29%	13%	21%	100%
No Response						33
7. Operation and Maintenance of Infrastructures						
No. of Responses	26	126	141	110	147	550
% to Total Responses	5%	23%	26%	20%	27%	100%
No responses						63
8. Strengthen Capabilities of farmer Organizations						
No. of Responses	27	134	137	79	158	535
% to Total Responses	5%	25%	26%	15%	30%	100%
No Response						78
9. Assist Project Formulation and Design						
No. of Responses	15	82	137	56	203	493
% to Total Responses	3%	17%	12%	8%	72%	100%
No Response						120
10. Provide Financial Services						
No. of Responses	10	36	66	43	395	550
% to Total Responses	2%	7%	12%	8%	72%	100%
No Response						63

The reasons for the ratings are shown in Table G-5-3. For example, land distribution was rated relatively good because it was perceived by most of ARBs that land is a source of livelihood with which they could improve their living standards. On the other hand, some ARBs were not satisfied with this service because land was not equally distributed or no other services have been provided after land distribution. As a whole, ARBs' dissatisfaction on various services has mainly derived from the reason that those supports were not sufficient or never provided. It indicates that there is actually inadequacy of the government support for the ARBs, and at the same

time the ARBs rely on the government the degree of which might be beyond its capacity.

Table G-5-3 Reasons for the Ratings

Reasons for the Ratings Given	Excellent	Good	Fair	Disappointing	Never Received	Total
1. Distribute Land to the Landless Farmer						
Distribution Of land	151 63.7%	44 18.6%	42 17.7%	0 0%	0 0%	237 100%
A good support, Source of livelihood	29 100%	0 0%	0 0%	0 0%	0 0%	29 100%
Improve living conditions	35 100%	0 0%	0 0%	0 0%	0 0%	35 100%
There is favoritism, shares not equally distributed	0 0%	8 19%	21 50%	13 31%	0 0%	42 100%
Good / Fair / Equal implementation	0 0%	23 37%	39 63%	0 0%	0 0%	62 100%
Enough for family	0 0%	0 0%	9 100%	0 0%	0 0%	9 100%
No services received yet / Not aware	0 0%	0 0%	0 0%	0 0%	35 100%	35 100%
Others	0 0%	0 0%	2 16 %	10 84%	0 0%	12 100%
2. Prepare Development Plan						
Presence and accomplished plans	2 16.7%	0 0%	10 83.3%	0 0%	0 0%	12 100%
Useful / Full Support to beneficiaries / Helped a lot	4 11.4%	24 68.6%	7 20%	0 0%	0 0%	35 100%
Good / OK plans / Fair Plans on Infrastructure Projects	3 2.9%	68 66.7%	31 30.4%	0 0%	0 0%	102 100%
Only good at planning	0 0%	0 0%	7 50%	7 50%	0 0%	14 100%
No idea / Uncertain on plans	0 0%	0 0%	0 0%	5 55.5%	4 44.4%	9 100%
Never Heard / Not aware / Do not know	0 0%	0 0%	0 0%	3 13.6%	19 86.4%	22 100%
3. Provide Extension Services						
There is full support / availability of assistance	10 22.7%	34 77.3%	0 0%	0 0%	0 0%	44 100%
Conduct of Training and Provision of Technical Assistance	0 0%	36 100%	0 0%	0 0%	0 0%	36 100%
Good / Ok / Fair provision of services	0 0%	11 32.4%	20 58.8%	2 5.9%	1 2.9%	34 100%
Services are provided often	0 0%	0 0%	29 76.3%	9 23.7%	0 0%	38 100%
Inadequate services	0 0%	0 0%	0 0%	11 100%	0 0%	11 100%

Lacks support / Neglect of work / Irregular visits	0	0	0	11	0	11
	0%	0%	0%	100%	0%	100%
Services never received / Unaware	0	0	0	4	23	27
	0%	0%	0%	14.8%	85.2%	100%

4. Supply/Availability of Agriculture Inputs

There is seed distribution, repair of roads, farming technologies	15	22	0	0	0	37
	40.5%	59.5%	0%	0%	0%	100%
Full help / support to the beneficiaries	1	13	1	1	0	16
	6.2%	81.3%	6.2%	6.2%	0%	100%
Adequate / Good / Fair / OK agriculture inputs	0	19	12	0	0	31
	0%	61.3%	38.7%	0%	0%	100%
Available once / twice / 3 times a year	0	6	3	0	0	9
	0%	66.7%	33.3%	0%	0%	100%
Agricultural inputs not equally distributed	0	0	26	11	2	39
	0%	0%	66.7%	28.2%	5.1%	100%
Gave priority to traders	0	0	11	2	0	13
	0%	0%	84.6%	15.4%	0%	100%
Inputs available only sometimes	0	0	39	9	0	48
	0%	0%	81.2%	18.8%	0%	100%
Inputs are not often available	0	0	20	7	0	27
	0%	0%	74%	26%	0%	100%
Never received / Not aware / DK	0	0	0	9	13	22
	0%	0%	0%	41%	59%	100%

5. Disseminating Market Information

Adequate / Excellent performance	3	18	1	0	0	22
	13.6%	81.8%	4.5%	0%	0%	100%
Fair / Good / Satisfactory Market information	1	22	11	0	0	34
	2.9%	64.7%	32.4%	0%	0%	100%
Info well explained	2	26	20	0	0	48
	4.1%	54.2%	41.7%	0%	0%	100%
Sometimes reached the community	0	0	32	0	0	32
	0%	0%	100%	0%	0%	100%
Irregular support	0	0	17	1	0	18
	0%	0%	94.5%	5.5%	0%	100%
No action / No price monitoring	0	0	5	5	2	12
	0%	0%	41.7%	41.7%	16.6%	100%
No / Delayed information	0	0	0	22	0	22
	0%	0%	0%	100%	0%	100%
Never received / DK / NA	0	0	0	0	39	39
	0%	0%	0%	0%	100%	100%

6. Establish Infrastructures

Full support / Satisfactory / Excellent	13	27	9	0	0	49
	26.5%	55.1%	18.4%	0%	0%	100%
Easy or accessible in terms of transporting goods	2	11	0	0	0	13
	15.4%	84.6%	0%	0%	0%	100%
Good / Ok Fair Infrastructure	0	12	33	0	0	45
	0%	26.7%	73.3%	0%	0%	100%

Infrastructure not enough /	0	9	18	2	0	29
Not complete / Irregular	0%	31%	62%	6.9%	0%	100%
More infrastructures needed /	0	0	30	26	0	56
improved ones / Unrepaired,	0%	0%	53.6%	46.4%	0%	100%
ugly, bad roads						
Slow implementation /	0	0	0	19	9	28
Neglect / Still waiting	0%	0%	0%	67.9%	32.1%	100%
Never heard / DK	0	0	0	0	17	17
	0%	0%	0%	0%	100%	100%

7. Operation and Maintenance of Infrastructures

Fully supported / Maintained	14	45	16	0	0	75
	18.7%	60%	21.3%	0%	0%	100%
Good / OK / Fair	1	18	22	0	0	41
	2.3%	44%	53.7%	0%	0%	100%
Lack of financial support to	0	4	0	9	6	19
maintain infrastructures	0%	21%	0%	47.4%	31.6%	100%
No follow-up / No repair yet	1	1	46	41	0	89
/ Not well maintained /	1.1%	1.1%	51.7%	46%	0%	100%
Ugly roads						
Maintenance not regularly	0	0	16	9	0	25
done	0%	0%	64%	36%	0%	100%
Never Heard, uncertain, not	0	0	0	29	23	52
aware / Never received	0%	0%	0%	55.8%	44.2%	100%

8. Strengthen Capabilities of farmer Organizations

There is cooperation	5	6	4	0	0	15
	33.3%	40%	26.7%	0%	0%	100%
There is full / excellent	12	39	9	0	6	66
support given	18.2%	59%	13.7%	0%	9%	100%
Training conducted	0	9	8	10	0	27
	0%	33.3%	29.6%	37%	0%	100%
Good / Fair, There is	0	22	21	0	0	43
improvement	0%	51.2%	48.8%	0%	0%	100%
Organizations temporarily	0	0	0	52	9	61
stopped operations / very	0%	0%	0%	85.2%	14.8%	100%
loose/ uncertain / did not						
succeed						
Never heard, Not aware	0	0	0	0	22	22
	0%	0%	0%	0%	100%	100%

9. Assist Project Formulation and Design

Full assistance / support in	5	25	16	1	0	47
the formulation	10.6%	53.1%	34%	2.2%	0%	100%
Good / Fair / Ok project	0	19	20	0	0	39
formulation	0%	48.7%	51.3%	0%	0%	100%
Sometimes done	0	4	26	0	0	30
	0%	13.3%	86.7%	0%	0%	100%
Never heard / Not aware	0	0	2	0	34	36
	0%	0%	5.6%	0%	94.4%	100%
Lacks support / No meetings	0	2	0	24	0	26
	0%	7.7%	0%	92.3%	0%	100%

Not planned	0	0	0	0	10	10
	0%	0%	0%	0%	100%	100%
10. Provide Financial Services						
Full / Good / OK provision of support	0	21	12	0	0	33
	0%	63.7%	36.3%	0%	0%	100%
Lacks fund / Bankrupt funds not released	0	1	12	10	31	54
	0%	1.9%	22.2%	18.5%	57.4%	100%
No comment	0	0	0	10	0	10
	0%	0%	0%	100%	0%	100%

(2) Perceptions on the CARP

As advantages of the CARP, 47% mentioned the CARP improved their living conditions, with 23% adding that it has contributed to increasing their household incomes. In addition, 11% acknowledged that their social status in their community has increased (Refer to Table G-5-4).

Table G-5-4 Advantages of CARP

Advantages	Number	%
Household income has increased.	132	23.3
Living conditions have improved	265	46.8
Social Status in the community has increased	61	10.8
Community has become more united	40	7
Community Has become wealthier	40	7
Others:	28	5
TOTAL	566	100

On the contrary, among the ARBs who expressed some disadvantages of CARP, 66% cited that its intended benefits were not equally distributed to all farmers (Some of the respondents commented that relatives and friends of local officials were given more and higher priority in distribution of benefits). 22% were also disappointed that CARP has brought about increased expenditures for them (Refer to Table G-5-5).

Table G-5-5 Disadvantages of CARP

Disadvantages	Number	%
Benefits are not equally distributed	203	65.5
Expenditures has increased for extra items	68	22
Became busier to support CARP activities	23	7.4
Others:	16	5.1
TOTAL	310	100

(3) Frequencies of Provision of Support Services by Institutions

90 ARBs (68% of those acknowledged the DAR's supports) mentioned that the DAR provided services to them only once or twice a year on land distribution, technical training or provision of agricultural supports such as seed distribution, new farm technologies or post harvest facilities. As well, 50 ARBs (58% of the acknowledged the DA's supports) perceived that the DA extended the services to them once or twice a year regarding distribution of seeds or various meetings or seminars. (there might be ARBs who do not realize that ex-DA extension workers have already devolved to LGUs and are not any more DA staff). LGUs were considered that they supported to ARBs for construction and repair of infrastructure and provision of agricultural assistance on seed distribution, post harvest facilities or dryers with the frequency of once a year (56%). Very few respondents (only 9 ARBs) perceived that they were supported by NGOs, including private organizations, on seminars or provision of pest control/fertilizers (Refer to Table G-5-6).

Table G-5-6 Frequency of Provision of Support Services by Institutions

Institutions	Once a year	Twice a year	Monthly	Sometimes	Rare	Others	Total
DAR							
Number	67	23	8	6	17	12	133
%	50.4	17.3	6	4.5	12.8	9	100
DA							
Number	22	28	0	13	9	15	87
%	25.3	32.2	0	14.9	10.3	17.3	100
LGUs							
Numbers	22	2	3	2	6	4	39
%	56.4	5.1	7.7	5.1	15.4	10.3	100
Other Gov't Agencies							
Numbers	5	3	8	1	0	0	17
%	29.4	17.6	47	5.9			99.99
NGOs							
Numbers	4	3	0	0	0	2	9
%	44.4	33.3				22.2	99.99

(4) Aspirations

The first priority of the ARBs for the development of their community was to have infrastructure projects (Construction and repair of roads and bridges, streetlighting, electrification, schools, drainage, warehouse, etc.) with the rating of 67% (about 500 ARBs). The second priority with a response of 17% was the improvement and modernization of agricultural practices/farming methodologies which include post harvest facilities, farming inputs, prices of crops, and acquisition or having enough land to till. For the third priority, 6% of the respondents needed technical support on farming and cooperatives (Refer to G-5-7).

Table G-5-7 Aspirations for the Development of the Community

Aspirations	Number	%
Infrastructure projects	498	67
Modernization /Improvement of agriculture practices	130	17.3
Technical and financial support from the government	47	6.3
Education	31	4.1
Peace and safety	11	1.5
Employment	9	1.2
Others: demolish corruption, strengthen orga/coop., low prices of basic needs	19	2.6
TOTAL	745	100

On the other hand, regarding the aspirations for the development of their own families, the respondents wanted to have their children/grandchildren finish their education (43%), to increase family income by undertaking livelihood activities (31%), and to acquire capital or financial support needed to manage their farmlots or business (13%) (Refer to G-5-8).

Table G-5-8 Aspirations for the Households

Aspirations	Number	%
Education of children / grandchildren	278	43
Increase income through livelihood projects	200	31
Acquire capital / financial support to manage farmlots or business	87	13.4
Employment/work hard	65	10
Others: additional farmlots, good health, cemented roads	18	2.6
TOTAL	648	100

Appendix H Supporting Systems of Public Institutions

H.1 Institutional Settings for the Support Services

H.1.1 Basic Structure and Roles

H.1.2 Coordinating Mechanism

H.2 Organizational Structure of DARPO

H.2.1 Organizational Structure

H.2.2 Roles

H.2.3 Deployment of MAROs and DFs

H.3 Project Cycle of ARC Development

H.3.1 Planning Process of ARC Development

H.3.2 Implementation, Monitoring and Evaluation

H.4 Farming System Development Approach

H.1 Institutional Settings for the Support Services

H.1.1 Basic Structure and Roles

The DAR, headed by its Secretary, is the lead agency responsible for the implementation of CARP. The CARP is mandated to improve the land tenure system in the country and the socio-economic status of program beneficiaries by coordinating and ensuring the timely provision of support services.

The DAR Regional, Provincial and Municipal Offices implement the laws, policies, rules and regulations, and programs/projects in relation to the agrarian reform program of the Department. Likewise, they facilitate land acquisition and distribution and promote the development of the program beneficiaries into viable ARCs.

Besides the DAR, other line agencies are also involved in the delivery of CARP. Those are: Department of Agriculture (DA), Department of Environment and Natural Resources (DENR), Department of Public Works and Highways (DPWH), National Irrigation Administration (NIA), Land Bank of the Philippines (LBP), Department of Trade and Industry (DTI), Department of Finance (DOF) represented by the Assessors' Office, Department of National Defense (DND), Department of Justice (DOJ) represented by the Land Registration Authority (LRA), Department of Science and Technology (DOST), Department of Labor and Employment (DOLE) and Technical Skills Development Administration (TESDA) which was located under DOLE and currently shifted to under the Office of President.

Those government agencies have their own programs as well. The DAR has a responsibility in getting other agencies to focus and realign their programs to the identified priority ARCs. It also links up and coordinates with Local Government Units (LGUs) to have CARP and ARC development mainstreamed in the municipal, provincial and regional development plans. The Local Government Code has widened the scope of responsibility of LGUs that have principally become instrumental in CARP implementation. Currently, LGUs provide agricultural extension services and undertake public works and social services such as municipal infrastructure, water supply and sanitation, etc. Non-Government Organizations (NGOs) and Peoples Organizations (POs) are also involved in various levels of CARP operations. They are mainly engaged in community development aspect of CARP such as organizational and cooperative development.

The roles of the line agencies are as follows:

- a) DA: DA is the lead agency responsible for the improvement of farm income and the generation of work opportunities for farmers/fishermen and other rural workers, and the provision of integrated services to them. However, DA has devolved its extension function to LGUs and has little participation in CARP. It is therefore LGU's agriculture section that is tasked to provide extension services to ARBs. The services include (i) training on crops, livestock/poultry and fishery management, and (ii) technical assistance in form of production, post-production, marketing and credit information, inputs and facilities dispersal, and infrastructure support.
- b) DENR: The major roles of DENR are (i) survey of the remaining operation land transfer (OLT) area and classification of forest lands, (ii) equitable distribution of public alienable and disposable (A&D) lands suitable for agriculture, (iii) allocation of non-A&D lands suitable for agro-forestry, and (iv) upliftment of the socio-economic conditions of the forest occupants through the provision of basic support services
- c) DPWH: DPWH is responsible for providing the various infrastructure requirements like roads/bridges, multi-purpose pavements as well as household water supply facilities in areas covered by CARP.
- d) NIA: NIA constructs or rehabilitates irrigation systems and facilitate the organization of Irrigators Associations..
- e) LBP: LBP is responsible to collect agrarian reform receivables or the land amortization payments. In addition, it serves the needs and requirements of both the landowners and farmer beneficiaries. For the landowners, the services include processing and payment of the lands covered by agrarian reform. For the farmer beneficiaries, the services include (i) provision of financial assistance in terms of production and post-harvest facilities loans, and (ii) provision of technical assistance to improve income and productivity through various livelihood projects.
- f) DTI: DTI is mandated to provide support services such as (i) technical assistance in pre-investment and feasibility studies, (ii) extension services and marketing assistance to ARBs, (iii) industrial skills, management and entrepreneurship training, and (iv) investment information and financial counseling to landowners to assist them in channeling their resources to productive ventures.
- g) DOST: DOST prioritizes science and technology interventions on agriculture/aquaculture, food processing, rural energy, off-farm activities, etc.

- h) DOJ: DOJ through LRA is responsible in the registration of Titles.
- i) DND: DND assists in the implementation of court decisions pertaining agrarian disputes.
- j) DOF: DOF represented by the Assessors' Office collects taxes that can be used in development projects.
- k) DOLE: DOLE is strengthening its employment components. Its efforts along this line will foster the creation of micro enterprises and self-employment, rather than just concentrate on labor problem.
- l) TESDA: TESDA covers entrepreneurial and technological management skills development for those who have not completed elementary/secondary schooling in the countryside.

H.1.2 Coordinating Mechanism

For the implementation of the CARP, the Presidential Agrarian Reform Council (PARC), Provincial Agrarian Reform Coordinating Committee (PARCCOM), Barangay Agrarian Reform Committee (BARC), Provincial and Municipality CART Implementing Team (PCIT and MCIT) have been established.

(1) Presidential Agrarian Reform Council (PARC)

PARC is the highest policy-making and coordinating body on all matters related to the CARP. It administers the Agrarian Reform Fund and has the sole authority over the programming and/or allocation of ARF resources among the components and various activities of CARP. PARC is chaired by the President of the country, and the DAR Secretary is the Vice Chairperson. Its members are the Secretaries or Heads of DA, DENR, Department of Budget and Management, DOF, DOLE, Department of Interior and Local Government, DPWH, DTI, National Economic and Development Authority, LBP, six representatives of ARBs and three representatives of affected landowners. Assisting the PARC in the performance of its tasks are PARC Executive Committee, PARC Technical Committee, PARCCOM and BARC.

(2) Provincial Agrarian Reform Coordinating Committee (PARCCOM)

PARCCOM is established to coordinate and monitor the implementation of CARP in the provincial level. It also provides information about PARC guidelines on CARP and other existing

and applicable agrarian laws and the progress of CARP implementation in the province. PARCCOM is not involved in the budget preparation and utilization of ARF, nor does it have any control over the funds allocated for the province.

PARRCOM in Isabela is composed of the following members:

- a) Chairperson: To be appointed by the President of the Country
- b) Ex-officio Members
 - i) DAR – PARO II (Executive Officer)
 - ii) LBP (A representative to be designated by the LBP regional office)
 - iii) DENR (PENRO)
 - iv) DA (Provincial Agriculture Officer)
- c) Sectoral Representatives:
 - i) One Farmer Organization: ARB Association (ARBA)
 - ii) One Agricultural Cooperative: Multi Purpose Cooperative Isabela (MPCI) in San Rafael
 - iii) One NGO: CAVALCO
 - iv) Two Landowners (at least one is a producer of the principal crop of the province)
 - v) Two ARBs
 - vi) One Cultural Community

(3) Barangay Agrarian Reform Committee (BARC)

The BARC is established at the barangay level as the community-based implementing and coordinating mechanism for CARP. The main functions of the BARC are as follows:

- Mediate and conciliate between parties involved in an agrarian dispute including matters related to tenurial and financial arrangement
- Assist in the identification of qualified beneficiaries and landowners within the barangay
- Attest to the accuracy of the initial mapping of the beneficiary's tillage
- Assist qualified beneficiaries in obtaining credit from lending institutions
- Assist in the initial determination of the value of the land
- Assist the DAR representative in the preparation of periodic reports on the CARP implementation for submission to the DAR
- Coordinate the delivery of support services to beneficiaries

BARC is composed of the following members:

- a) Representatives from (i) the Barangay Council, (ii) farmer and farmworker beneficiaries, (iii) farmer and farmworker non-beneficiaries, (iv) the local agricultural cooperative, (v) other farmer

- or farmworker organizations, (vi) NGO and (vii) the landowners group
- b) The personnel of (i) DAR, (ii) DA and (iii) DENR assigned in the barangay
- c) Representative of LBP

(4) CARP Implementing Team (PCIT and MCIT)

PCIT and MCIT are established as the implementing arms of PARCCOM at the provincial and municipal levels, respectively. They are responsible for promotion, integration and harmonization of the working relationship among the government agencies, NGOs and the ARBs, as well as for hastening the generation, development and execution of the projects. They consolidate and maximize the utilization of available resources and recommend measures to improve, increase and accelerate the delivery capacity of agencies to implement CARP projects. PCIT is composed of the following agencies:

- i) DAR (Lead agency)
- ii) DENR
- iii) DA
- iv) DPWH
- v) NIA
- vi) DOJ (LRA)
- vii) DOLE
- viii) DOST
- ix) DTI
- x) DOF (assessor)
- xi) DND (Philippine National Police)

MCIT is organized by the following members:

- a) Executive Officer: MARO
- b) Secretary: Agrarian Reform Program Technologist (Development Facilitator)
- c) Members:
 - i) DA –Municipal Agriculture Officer
 - ii) LBP representative
 - iii) CENRO representative
 - iv) DILG – Municipal Local Government Operations Officer
 - v) Municipal Planning and Development Coordinator (MPDC)
 - vi) DSWD representative
 - vii) DPWH representative
 - viii) NIA representative

H.2 Organizational Structure of DARPO

H.2.1 Organizational Structure

The number of the staff for the Provincial and Municipal Agrarian Reform Offices is 243; 92 for the Provincial Office, 3 for the Sub-regional Office and 148 for the Municipal Offices. The organizational structure of the DAR's Provincial Office in Isabela (DARPO) is shown in Figure H-2-1.

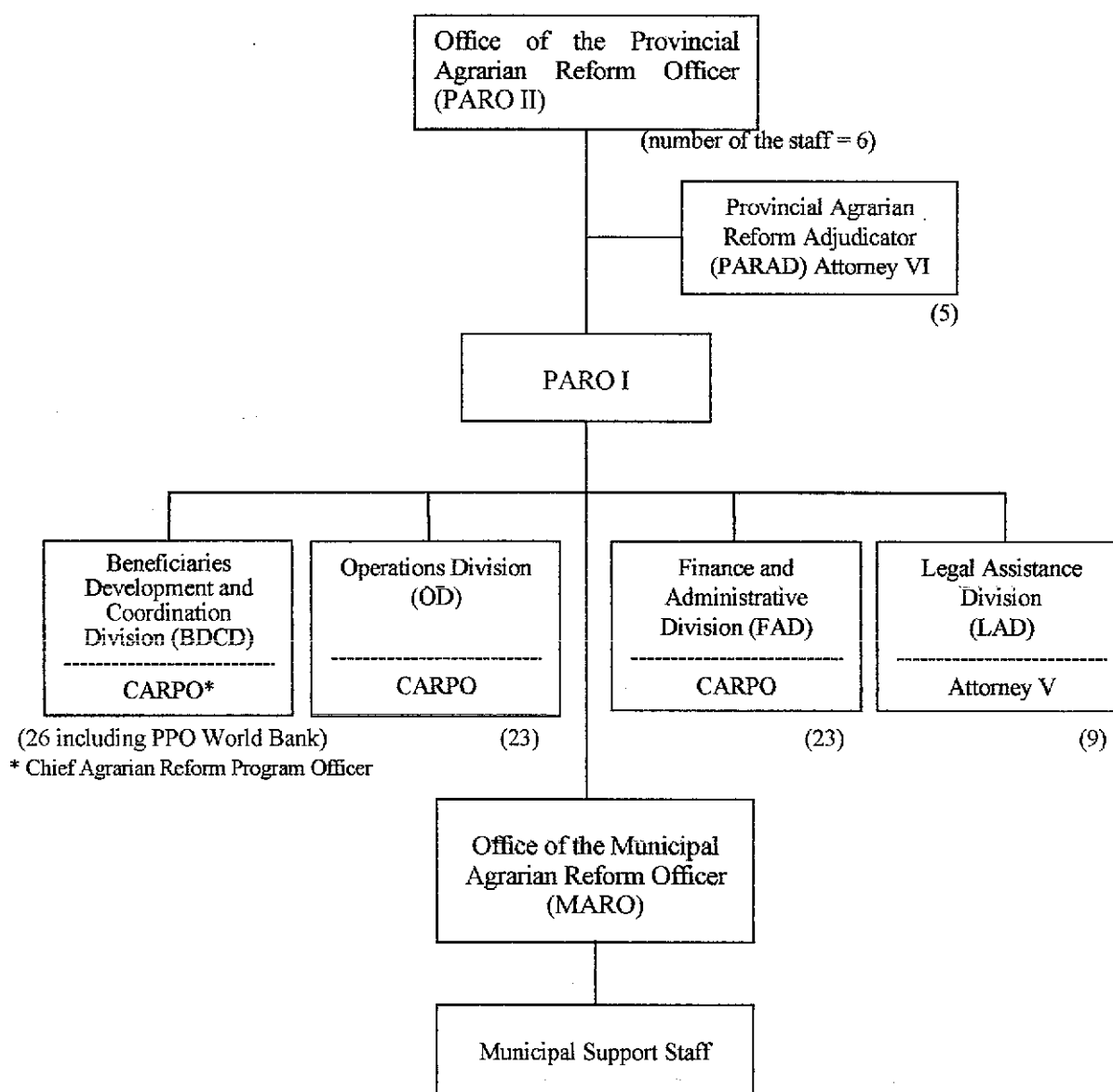


Figure H-2-1 Organizational Structure of DARPO

H.2.2 Roles

Table H-2-1 shows the major roles of the divisions in the DARPO and DARMO.

Table H-2-1 Major Roles of the DARPO and DARMO's Divisions

Division	Roles
Office of the PARO II	<ul style="list-style-type: none"> - Direct and coordinate the operations and activities of the DARMOs operating within the province
BDCD	<ul style="list-style-type: none"> - Initiate and coordinate with line agencies, NGOs and POs regarding project development and implementation at grass roots level - Identify priority areas and formulate project development and implementation plans for the prioritized areas - Develop and establish coordinative linkages on project development with local and foreign funding institutions, line agencies, NGOs and POs - Develop and implement training programs for beneficiaries development - Prepare plans and implement programs on agrarian reform information and education - Oversee the implementation of support services in the province
OD	<ul style="list-style-type: none"> - Set priorities, targets, schedules and deadlines for the execution of laws, programs, projects on: <ul style="list-style-type: none"> * land acquisition and valuation * land distribution and documentation * land transaction * land development - Provide technical assistance to DARMOs - Coordinate with government private agencies and FB organizations
FAD	<ul style="list-style-type: none"> - Provide administrative and technical support to DARPO and DARMOs - Provide auxiliary services - Provide timely allocation of funds to support approved programs, projects and activities - Provide appropriate control and accounting of funds - Monitors and evaluate the provincial physical accomplishments vis-à-vis the actual expenditures - Provide timely programs on personnel development
LAD	<ul style="list-style-type: none"> - Provide legal services to ARB on: <ul style="list-style-type: none"> * quasi-judicial cases * judicial cases * registration of cooperatives

	<ul style="list-style-type: none"> * render legal counseling and advice to ARB - Disseminate legal information on agrarian reform - Coordinate para-legal services
Office of the MARO	<ul style="list-style-type: none"> - Responsible for directing implementing AR programs and delivering expected results at the municipal level
Municipal Support Staff	<ul style="list-style-type: none"> - Assist the MARO in the implementation of the Department's policies, programs and projects

(source: DARPO)

In addition, the major roles of the sections in the Beneficiaries Development Coordination Division (BDCCD) are prescribed as shown in Table H-2-2:

Table H-2-2 Major Roles of BDCCD's Sections

Section	Roles
Institutional Development	
a) Education	<ul style="list-style-type: none"> - Coordinate with the agencies concerned regarding training needs of the ARCs - Conduct and facilitate trainings - Facilitate ARB and women organizations including cooperatives - Assist in strengthening existing organizations - Evaluate the status of organizations and introduce strategies on how to enhance their capability
b) Information	<ul style="list-style-type: none"> - Conduct information dissemination through print and media - Facilitate the organization and operationalization of Association of Agrarian Reform Campus Communities (AARCC) - Assist the Development Facilitators in the preparation of information materials
Physical Infrastructure Support	<ul style="list-style-type: none"> - Validate, monitor and evaluate CARP Funded Infrastructure Projects - Coordinate with the implementing agencies - Coordinate with the LGUs and end-users regarding their responsibilities on the project - Facilitate the ground breaking and turn-over of projects to the proponent - Expedite the completion of documents for the proposed projects
Economic and Livelihood Support	<ul style="list-style-type: none"> - Assist the cooperatives in the availment of credit assistance - Facilitate the establishment of marketing tie-ups

- Monitor and evaluate cooperatives' performance pertaining to loan availed
- Facilitate conduct of training related to the project

(source: DARPO)

H.2.3 Deployment of MAROs and DFs

The deployment of MAROs and DFs to the municipalities, and their educational levels, in the Study Area are shown in Table H-2-3. Their educational levels show that they concentrate on agriculture and agricultural engineering and that there are not so many personnel who have been educated on community development, sociology, institutional development or other subjects for social development.

Table H-2-3 Deployment and Educational Levels of MAROs and DFs

ARCs	Municipalities (■ = having more than two ARCs)	MARO		DF	
		Sex	Education	Sex	Education
1 Lapogan	■ Lapogan	M	BS Agri. Eng./MPA	F	BSA/MPA
2 Quiling	Roxas	M	BS Agr. Extn.	M	BS Agri. Eng. BSA
4 San Manuel	Cabagan	F	BSHT Ext. Ed.	M	BS Agriculture
5 San Miguel	Ramon	M	BS Commerce	F	BS Agriculture
6 Amulungan-Rizal	Santiago City	M	B of Laws	M	BSCE
7 Isabela Settlement					
- La Suerte Cluster	Angadanan	M	BS Agriculture	M	BSCE/MPA
- Dipasivi Cluster	■ San Guillermo	M	BSAH	M	BSA Eng.
- Cenea Cluster	■ San Guillermo	M	BS AH	F	BSA
8 Minagbag	Quezon	F	BS Agri. Eng.	M	BSA Ed.
9 Cabaruan	Naguillan	M	BS Agri. Eng.	F	AB Economics
10 Capirpiriwan	Cordon	M	BS Agriculture	F	BS Agri. Eng'g.
11 Fermeldy	■ Lapogan	M	BS Agri. Eng./MPA	M	BS Agriculture
12 Luzon	■ Cabagan	M	BS Business Administration.	F	BSC
13 Progreso	■ San Guillermo	M	BSAH		
14 Yeban Norte/Benito Soliven	Benito Soliven	M	BS Agri.	M	BSA Ed.
15 Canan	■ Cabagan	M	BS Bus. Adm.	F	BSC
16 Andarayan	Delfin Albano	F	BSA Ed/MPA	F	BS Agriculture
17 Bantug Petines	Alicia	M	BS Agri. Eng.	M	BSAB
18 Dalena & Simanu	San Pablo	F	BS Home Technology	M	BS Agriculture
19 Dammao	Gamu	F	B of Laws	F	BSSW
20 San Miguel Burgos	Burgos	F	BSE/MBA	M	BS Mech. Eng.
21 San Ramon	Aurora	F	BSA Ed.	F	BSA/MPA
22 Viola Estate Cluster	Reina Mercedes	M	BS Agriculture	M	BS Agriculture
		F	BSA Ed.	F	BSC Accounting

Note: ■ Municipalities that cover more than two ARCs.

(source: DARPO)

H.3 Project Cycle of ARC Development

H.3.1 Planning Process of ARC Development

The plan for ARC development is, in principle, prepared through the process described below. The components of the projects included in the plan, however, concentrate largely on physical infrastructure. In relation to social development aspect such as capacity building of organizations and individuals, the concerned group plan and implement projects independently from the DAR and other government agencies.

- a) DF coordinates and conducts one-day barangay consultation workshop on ARC development plan. Participants in the consultations include barangay officials, ARBs, PO/NGO representatives, LGU representatives and other stakeholders.
- b) DF integrates the outputs of the workshop into the draft ARC development plan (ARCDP) and submits it to MARO. A copy of ARCDP is submitted to Barangay Development Council (BDC) or BARC for subsequent integration in Barangay Development Plan (BDP).
- c) BDC is a body where plans and projects for barangay development are identified and discussed based on their needs and problem. BDC is composed of (i) barangay officials, (ii) representatives of PO/NGO, and (iii) representatives of line agencies and LGUs.
- d) BDC's assembly for ARCDP and BDP is normally held during the third quarter of the year. Through this assembly, projects are prioritized for funding with barangay's Internal Revenue Allotment (IRA) from the national government, i.e. the barangay development fund. By law, 20% of the barangay's IRA can be used for the barangay development projects.
- e) BDC endorses BDP to Local Development Council (LDC) through a resolution for integration into Municipal Development Plan (MDP). The Municipal Planning and Development Coordinator (MPDC) serves as the secretariat to LDC in the planning process. LDC reviews, among different municipal operating units and municipal-level line agencies, all BDPs are prioritized for possible funding by the municipal development fund (i.e., 20% of municipality's IRA) or other funding sources. MDP, after endorsed by LDC, is sent to Sangguniang Bayan (SB) for confirmation and final approval. SB ensures that municipal development fund is allocated in accordance with the approved MDP.
- f) In the case of Santiago City, "Municipality" is substituted by "City". For example, City Development Plan is prepared instead of MDP. The City Planning and Development Officer

serves instead of the MPDC.

- g) The process and organizations concerned for other municipal development plans are different. For example; in relation to the Municipal Agriculture Development Plan (MADP), the Municipal Agriculturist endorses agri-sector projects through the Municipal Mayor to the Provincial Agriculturist for integration into the Provincial Agriculture Development Plan (PADP). It is then endorsed to the DA-RFO for subsequent endorsement and approval by the DA-Central Office.
- h) MARO convenes MCIT for review of ARCDP and, based on that, endorses it to PARO. PARO convenes PCIT for review of ARCDPs. PCIT members review the projects and integrate them into their respective agency plans. PARO endorses ARCDPs to PARCCOM for review and consolidation of all ARCDPs in the province. ARCDPs are then submitted to PARO for endorsement to DARCO for endorsement and short-listing projects. The funds are allocated to concerned agencies according to the short list.

H.3.2 Implementation, Monitoring and Evaluation

Regarding CARP projects for construction of physical infrastructure, DPWH and NIA are responsible. Projects are financed by Agrarian Reform Fund (ARF) through the central offices of those agencies. LGUs are sometimes requested to supplement the funds, or other funding sources are sought when additional budget are needed. It is the PARCCOM that monitors the progress of the projects and approves its completion for payment to those agencies. The DAR has no responsibility of payment but stands for handing-over of the facilities from the agencies to beneficiaries.

For non-construction projects, particularly the provision of various trainings to ARBs, the different agencies conduct them mostly along with their own programs. Beneficiaries are also selected based on their own criteria. Coordination among those agencies for implementation is limited since the DAR has actually no function on it.

Regarding the trainings conducted by the DAR, training needs of beneficiaries are collected through DFs. Usually, the DARPO conducts a meeting with DFs once a year to discuss the training needs of their respective areas. The DARPO or MARO then contacts institutions for provision of trainings. Evaluation of trainings conducted by the DAR and other agencies is not done.

Evaluation on the impacts of physical infrastructure projects is conducted by the DARPO according to request from the DAR Central Office. One of the evaluation activities is ARC Level

of Development Assessment (ALDA), which is conducted once a year to identify the progress and effects of CARP. In other cases, DFs carry out an evaluation survey or a NGO is contracted to do it. ALDA may cover, within the limited scale, how both infrastructure and other types of projects of CARP have been contributing to raise development status of ARCs.

H.4 Farming System Development Approach

(1) General Features

Through the assistance of the Food and Agriculture Organization (FAO) of the United Nations - Sustainable Agrarian Reform Communities - Technical Support to Agrarian Reform and Rural Development (SARC-TSARRD), the DAR is adopting the Farming System Development (FSD) Approach in the preparation of ARC development plan. In fact, the DAR has instituted the application of the FSD approach to prepare ARCs for the eventual implementation of foreign-assisted projects such as ARCDP, ARISP and SARDIC. The DAR has therefore decided to pursue the FSD approach as a complementary approach in ARC development work in addressing the problems and needs of ARC and in improving the levels of productions and income of the farm households in all ARCs.

It is generally understood by the DAR that in ARCs where the ARC development plans will still be developed, the FSD approach will be adopted. However, in ARCs where the ARC development plans will be updated, the FSD procedures and methods will be recommended as an alternative planning tool. For the Master Plan and the Feasibility Study of JICA, the FSD approach was partly adopted.

The major features of the FSD approach include the following aspects:

- a) Farm Household Focused: Focus on the farm households as the basic unit for analysis, development planning and project implementation in the ARC
- b) Community Participation in ARC Development: Direct participation and involvement of the ARC residents in the development process through the Barangay Workshop Consultations (BWCs)
- c) Multi-Sectoral and Inter-disciplinary Elements: The FSD Team composed of local experts (farmers) and specialists from various disciplines are formed and trained to provide technical assistance and support to implement development programs. Currently, the team members are consisted of MARO, DF, regional and provincial DAR officer (BDCD staff), MPDC, Municipal

Agriculturist, Municipal Engineer, farmer leaders, representatives of POs and NGOs.

- d) Spatial Integration: Institutional networking, agribusiness linkages and marketing assistance are carefully analyzed in relation to its relevance to ARC production activities.
- e) Gender Consideration: Promote equal opportunities for both men and women, through their direct participation in the identification and formulation of relevant and appropriate project interventions in their communities.
- f) Local Government Participation and Commitment: Advocate the continuing involvement of LGUs. In orientation workshops, Provincial Governors, Municipal Mayors and other key officials interact with the DAR and FAO-SARC-TSARRD in carrying out the FSD process to pursue ARC development. The involvement of LGU is further enhanced through the FSD Team in development planning, ARC plan implementation, and project management. Through the local development councils at barangay and municipal levels, the ARC development plans are ensured of being incorporated in the local development planning and budgeting process.

(2) Phases of the FSD Process

The FSD approach adopts training-cum-planning process and covers 6 (six) phases jointly carried out by the DAR Central Office, Regional and Provincial staff and FAO-TSARRD National Experts. The major activities of each phase are as follows:

- a) Phase 1 - Barangay Workshop and Consultation (BWC) and Officials' Briefing (duration depends on number of barangays): Commences with the FSD orientation for the DAR and LGU officials and NGO representatives. The data and information on existing development plans and programs relevant to the ARC are discussed and determined. The BWC is then conducted with the participation of ARC residents including both ARBs and non-ARBs.
- b) Phase 2 - Secondary Data Collection and ARC Profiling (Duration: 15 days): Collect data and prepare ARC socio-economic profile.
- c) Phase 3 - Training for Concepts Discussion and Planning Skills Development (Duration: 5 days): Conduct a capability-building exercise for the FSD team to equip them with the necessary knowledge and skills in formulating a development plan.
- d) Phase 4 - Field Work and Application of the FSD Tool Such as HH Survey, Focused Dialogue (Duration: 30 days): Conduct field work and data analysis that includes cost and return/cash flow

analysis. Development potentials are determined as basis for the formulation of the draft ARC development plans.

- e) Phase 5 - Training for Firming-up of the ARC Development Plan (Duration: 5 days): Review and firm up the draft ARC development plan. The proposed development interventions are then presented in a plenary session to draw reactions and comments from a panel consisting of the DAR regional staff, the PARO and FAO-SARC-TSARRD experts.
- f) Phase 6 - Plan Implementation (Duration: continuing): Present the ARC development plan to ARC and finalize it. Mobilize people and resources to undertake the various project-related activities outlined in the ARC development plan. Projects are implemented, and monitoring and evaluation are conducted.

Appendix I Cost Estimate and Implementation Plan

I.1 Organization Chart of Implementation Body

I.2 Cost Estimate

I.3 Disbursement Schedule

Table I-1-1 Organization Chart of DAR (Central Office)

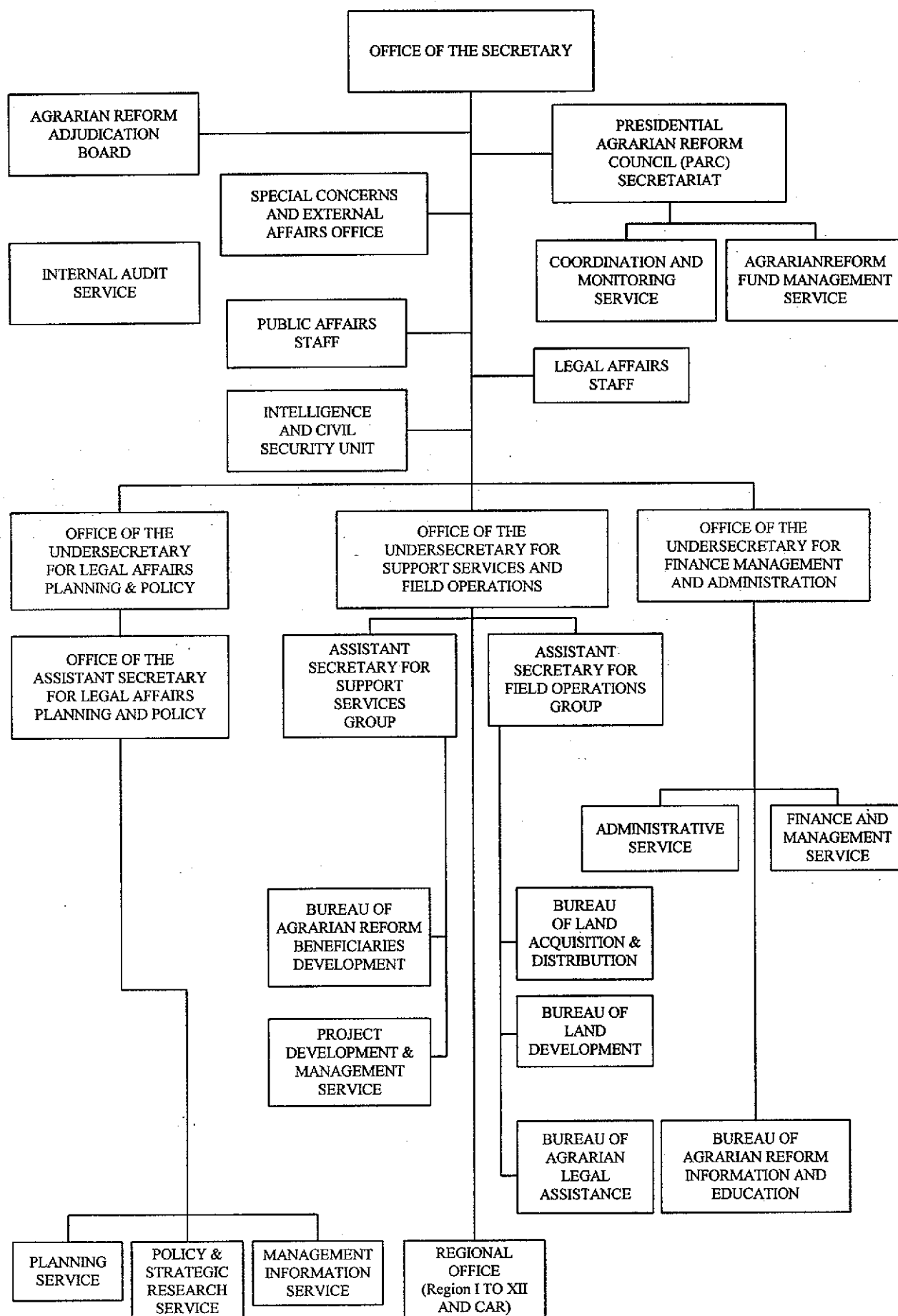


Table I-1-2 Organization Chart of DAR (Regional Office)

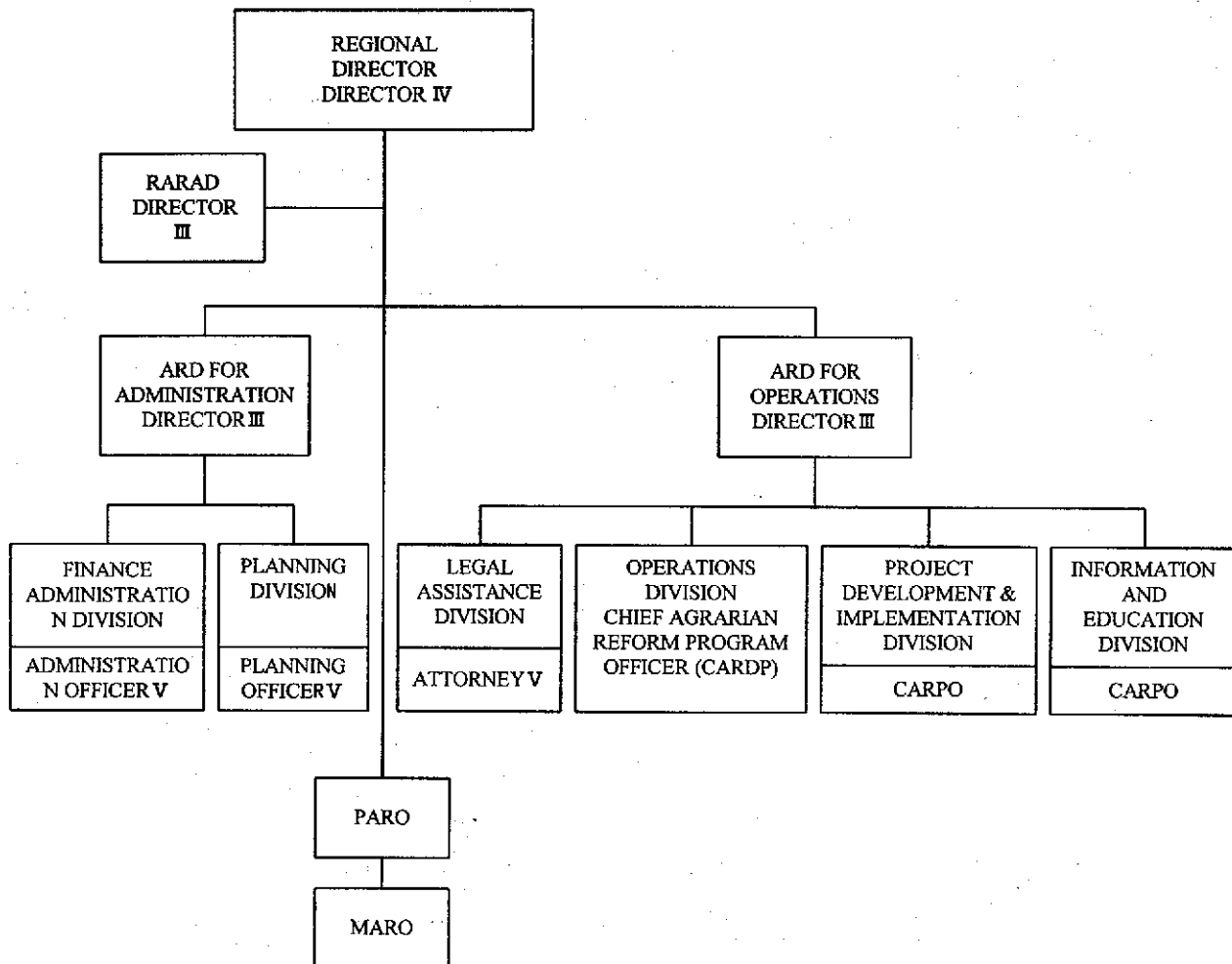


Table I-1-3 Organization Chart of DAR (Provincial office)

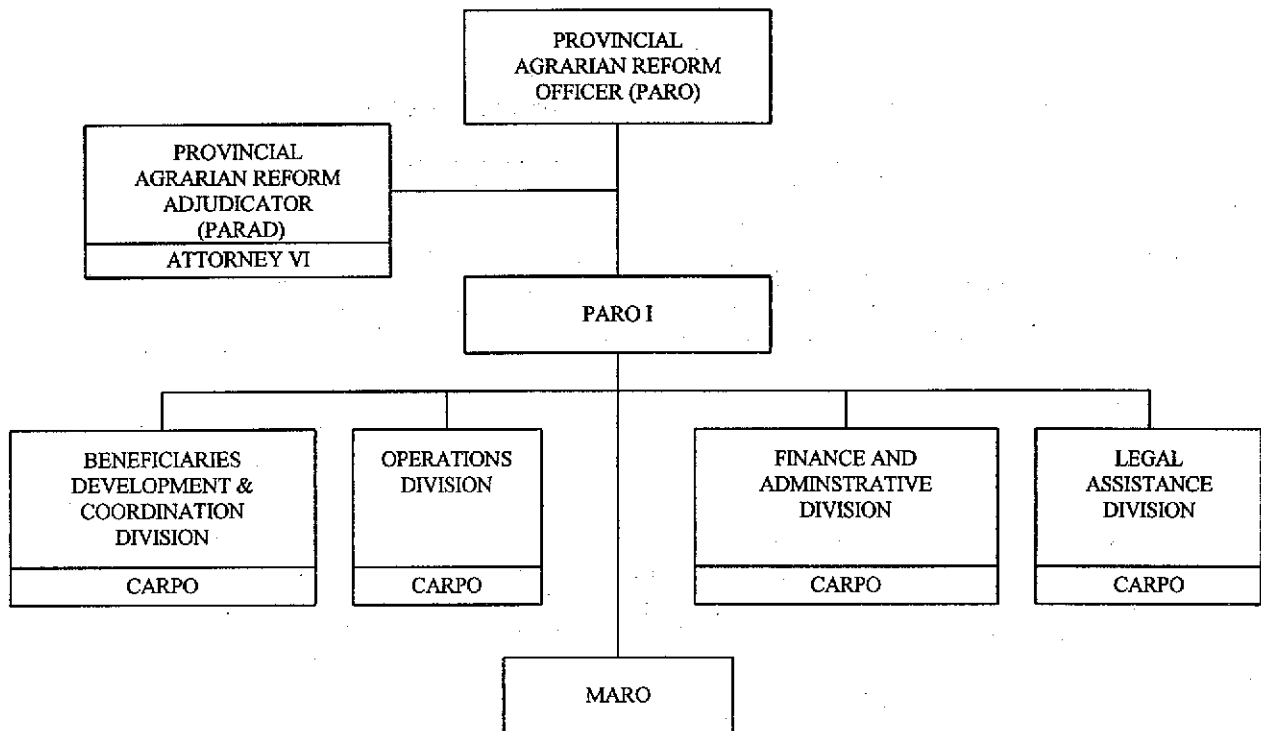


Table I-1-4 Organization Chart of DAR (Municipal office)

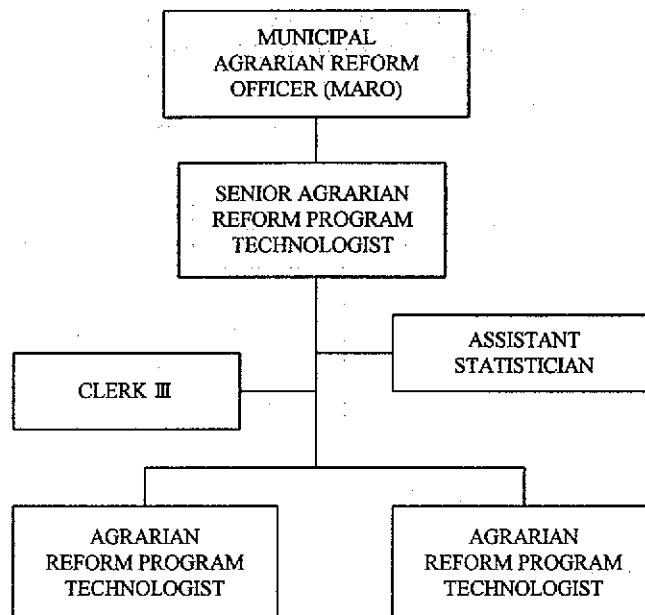


Table I-1-5 Organization Chart of NIA (Provincial Irrigation office)

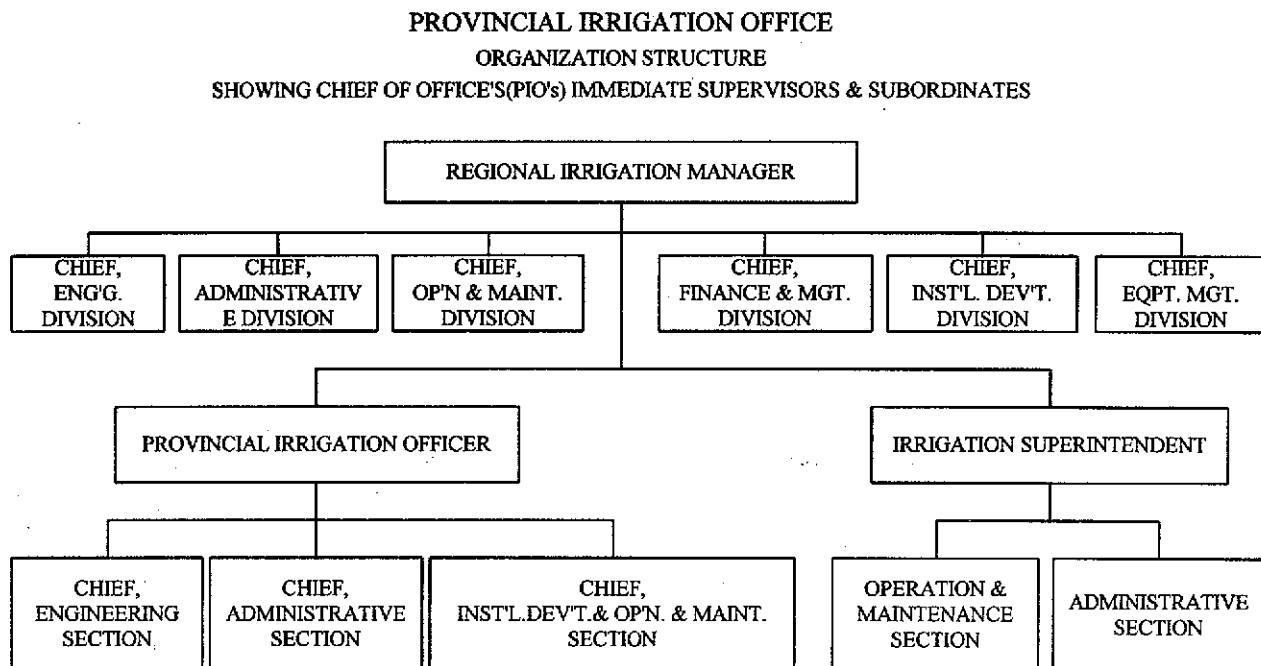


Table I-1-6 Organization Chart of DPWH (District I)

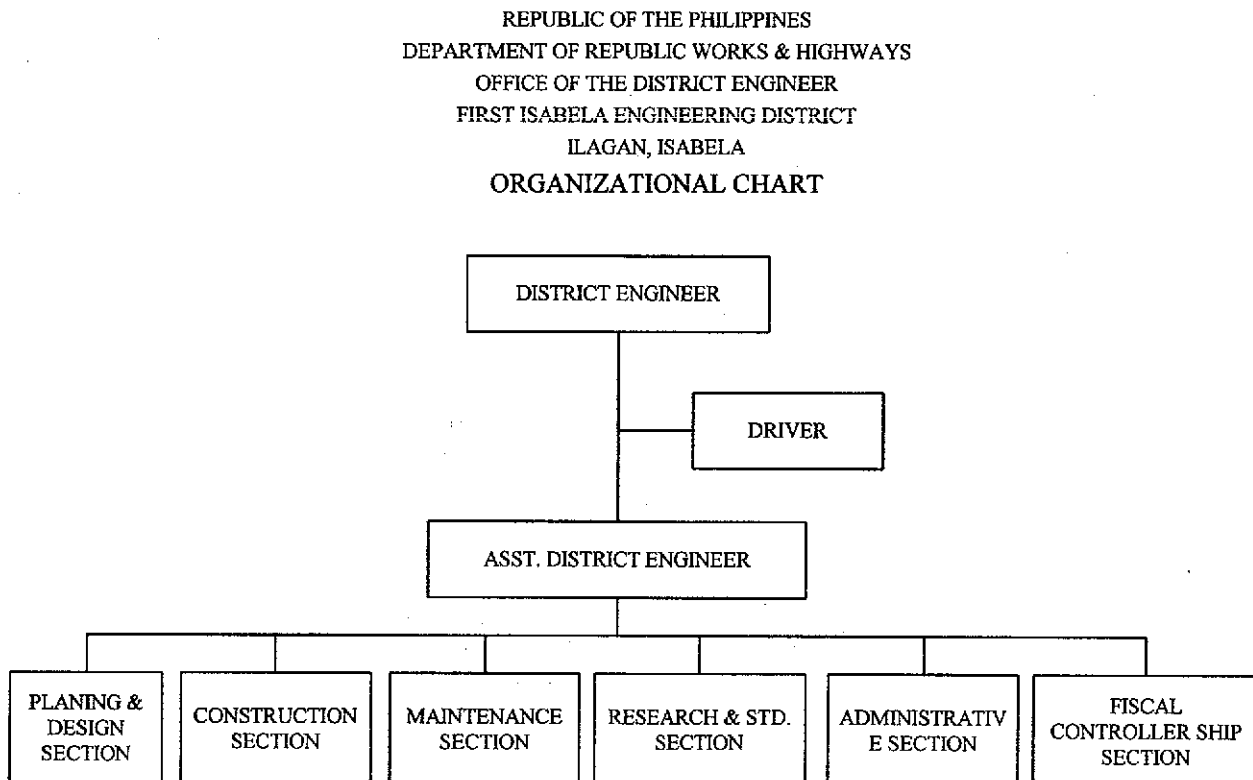


Table I-2-1 Summary of Project Cost by ARC

(unit : '000 Peso.)

Development	Short Term			Medium Term			Long Term			Total		
	LC	FC	Total	LC	FC	Total	LC	FC	Total	LC	FC	Total
1. ARC												
1 - Lapogan	20,260	45,209	66,469	5,840	4,163	10,003	423	404	827	26,523	50,776	77,299
2 - Quiling	1,524	1,034	2,558	2,807	1,743	4,550	0	0	0	4,331	2,777	7,108
4 - San Manuel	6,646	4,118	10,764	3,097	2,284	5,381	5,276	3,704	8,980	15,019	10,106	25,125
5 - San Miguel (Ramon)	11,253	11,203	22,456	9,811	6,466	16,277	0	0	0	21,064	17,669	38,733
6 - Amulungan - Rizal	4,775	4,403	9,178	7,147	5,630	12,777	2,315	1,599	3,914	14,237	11,632	25,869
7-1 Isabela Settlement, La Suerte Cluster	10,900	9,699	20,599	5,313	5,897	11,210	4,591	3,170	7,761	20,804	18,766	39,570
7-2 Isabela Settlement, Dipasivi Cluster	8,978	10,108	19,086	3,514	4,493	8,007	3,743	3,974	7,717	16,235	18,575	34,810
7-3 Isabela Settlement, Censa Cluster	8,924	9,227	18,151	4,620	6,519	11,139	5,207	6,374	11,581	18,751	22,120	40,871
8 - Minagbag	6,169	4,145	10,314	11,404	8,080	19,484	8,036	11,093	19,129	25,609	23,318	48,927
9 - Cabaruan	12,281	12,365	24,646	24,394	26,665	51,059	0	0	0	36,675	39,030	75,705
10 - Capiripwan	9,836	10,065	19,901	2,970	2,287	5,257	2,358	2,245	4,603	15,164	14,597	29,761
11 - Fermely	928	562	1,490	821	567	1,388	1,057	553	1,610	2,806	1,682	4,488
12 - Luzon	5,091	3,405	8,496	11,563	7,628	19,191	0	0	0	16,654	11,033	27,687
13 - Progreso	3,959	5,103	9,062	4,187	5,207	9,394	5,301	7,227	12,528	13,447	17,537	30,984
14 - Yeban Norte/Bentito/Soliven	3,645	2,463	6,108	6,564	5,916	12,480	2,809	2,624	5,433	13,018	11,003	24,021
15 - Canan	14,279	9,679	23,958	12,115	8,366	20,481	0	0	0	26,394	18,045	44,439
16 - Andarayan	52,958	61,366	114,324	6,055	4,181	10,236	0	0	0	59,013	65,547	124,560
17 - Bantug Petines	9,836	6,484	16,320	8,686	5,999	14,685	8,370	7,026	15,396	23,622	25,509	49,131
18 - Dalera & Simanu	6,198	7,731	13,929	9,054	10,752	19,806	0	0	0	42,506	48,589	91,095
19 - Damnao	39,939	46,816	86,755	2,567	1,773	4,340	0	0	0	12,741	10,283	23,024
20 - San Miguel (Burgos)	3,985	3,698	7,683	8,756	6,585	15,341	0	0	0	11,596	8,228	19,824
21 - San Ramon	7,607	5,396	13,003	3,989	2,832	6,821	0	0	0	14,860	14,468	29,328
22 - Viola Estate Cluster	6,073	6,852	12,925	8,787	7,616	16,403	0	0	0	0	0	0
2. Farmers Organization Development Plan	14,473	3,862	18,335	2,808	72	2,880	0	0	0	17,281	3,934	21,215
3. Rural Credit Plan	0	0	0	20,382	16,252	36,634	43,337	23,282	66,619	63,719	39,534	103,253
4. Management Capability Building Plan	3,743	9,097	12,840	220	980	1,200	0	0	0	3,963	10,077	14,040
5. Operation and Maintenance Equipment	132,599	1,045,499	1,178,098	0	0	0	0	0	0	132,599	1,045,499	1,178,098
6. Consultant Service Fee	237,735	559,570	797,305	21,145	68,113	89,258	92	353	445	258,972	628,036	887,008
Sub-Total	644,594	1,900,159	2,544,753	208,616	227,066	435,682	92,915	73,828	166,543	946,125	2,200,853	3,146,978
Administration Cost (8%)	51,567	152,013	203,580	16,690	18,165	34,855	7,433	5,891	13,324	75,690	176,069	251,759
Sub-Total	696,161	2,052,172	2,748,333	225,306	245,231	470,537	100,348	79,519	179,867	1,021,815	2,376,922	3,398,737
Physical Contingencies (10%)	69,616	205,217	274,833	22,531	24,524	47,055	10,036	7,951	17,987	102,183	237,692	339,875
Sub-Total	765,777	2,257,389	3,023,166	247,837	269,755	517,592	110,384	87,470	197,854	1,123,998	2,614,614	3,738,612
Price Escalation	274,438	170,001	444,439	251,111	41,267	292,378	302,877	27,602	330,479	828,426	238,870	1,067,296
TOTAL	1,040,215	2,427,390	3,467,605	498,948	311,022	809,970	413,261	115,072	528,333	1,952,424	2,853,484	4,805,908

Table I-2-2 Summary of Project Cost by Plan

(unit : '000 pesos)

Development Plan	Short Term			Medium Term			Long Term			Total		
	LC	FC	Total	LC	FC	Total	LC	FC	Total	LC	FC	Total
1. Agriculture Development Plan	1,675	0	1,675	74	0	74	0	0	0	1,749	0	1,749
2. Irrigation Development Plan	116,425	166,824	283,249	21,081	26,765	47,846	1,830	7,076	8,906	139,336	200,665	340,001
3. Post-harvest Development Plan	93,923	61,641	155,564	119,685	80,691	200,376	32,154	21,047	53,201	245,762	163,379	409,141
4. Farm-to-market Road Development Plan	39,871	53,666	93,537	23,221	34,193	57,414	15,502	21,870	37,372	78,594	109,729	188,323
5. Farmers' Organization Development Plan	14,473	3,862	18,335	2,808	72	2,880	0	0	0	17,281	3,934	21,215
6. Rural Credit Plan	0	0	0	20,382	16,252	36,634	43,337	23,282	66,619	63,719	39,534	103,253
7. Livelihood Development Plan	4,150	0	4,150	0	0	0	0	0	0	4,150	0	4,150
8. Management Capability Building Plan	3,743	9,097	12,840	220	980	1,200	0	0	0	3,963	10,077	14,040
9. Operation and Maintenance Equipment	132,599	1,045,499	1,178,098	0	0	0	0	0	0	132,599	1,045,499	1,178,098
10. Consultant Service Fee	237,735	559,570	797,305	21,145	68,113	89,258	92	353	445	258,972	628,036	887,008
Sub-Total	644,594	1,900,159	2,544,753	208,616	227,066	435,682	92,915	73,628	166,543	946,125	2,200,853	3,146,978
Administration Cost (8%)	51,567	152,011	203,580	16,690	18,166	34,855	7,433	5,892	13,324	75,690	176,069	251,759
Sub-Total	696,161	2,052,170	2,748,333	225,306	245,232	470,537	100,348	79,520	179,867	1,021,815	2,376,922	3,398,737
Physical Contingencies (10%)	69,616	205,217	274,833	22,531	24,523	47,055	10,036	7,951	17,987	102,183	237,691	339,874
Sub-Total	765,777	2,257,387	3,023,166	247,837	269,755	517,592	110,384	87,471	197,854	1,123,998	2,614,613	3,738,611
Price Escalation	274,438	170,001	444,439	251,111	41,267	292,378	302,877	27,602	330,479	828,426	238,870	1,067,296
TOTAL	1,040,215	2,427,388	3,467,605	498,948	311,022	809,970	413,261	115,073	528,333	1,952,424	2,853,483	4,805,907

Table I-2-3 Annual Project Cost by ARC

✓TOTAL, LC, FC		(unit: 000 Peso)																			
Development	Total	Short Term Development					Medium Term Development					Long Term Development					18	19	20		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				16	17
1. ARC	943,364	1,031	161,930	151,720	135,663	87,831	69,067	69,158	61,390	49,682	56,413	17,604	9,181	12,125	11,173	10,412	18,017	4,900	5,545	6,132	4,390
1 - Lapogan	77,299	50	19,268	20,062	20,181	6,908	1,768	2,275	2,189	1,845	1,926	371	171	285	0	0	0	0	0	0	0
2 - Quiling	7,108	50	523	492	1,093	400	307	2,831	307	307	798	0	0	0	0	0	0	0	0	0	0
4 - San Manuel	25,125	54	6,736	1,325	1,146	1,503	1,048	787	1,093	1,065	1,388	900	786	615	615	615	922	922	922	1,230	1,453
5 - San Miguel (Ramon)	38,733	55	1,521	15,488	3,365	2,026	2,152	2,152	7,565	2,152	2,256	0	0	0	0	0	0	0	0	0	0
6 - Amulungan - Rizal	25,869	50	1,974	2,830	1,890	2,434	2,915	2,915	2,534	2,152	2,261	0	0	0	0	0	0	0	0	0	0
7-1 Isabela Settlement, La Suerte Cluster	39,570	13	5,344	3,253	3,426	8,593	2,407	2,402	1,993	2,282	2,146	615	615	615	615	615	922	922	922	1,230	590
7-2 Isabela Settlement, Dipasivi Cluster	34,810	13	3,472	4,417	3,972	7,212	1,969	1,964	1,517	1,378	1,179	1,070	1,070	1,070	1,070	1,070	307	307	615	615	523
7-3 Isabela Settlement, Censa Cluster	40,871	13	2,607	4,030	3,226	8,275	2,755	2,750	1,986	2,294	1,354	1,833	1,833	1,833	1,833	1,833	307	307	615	615	572
8 - Minaabag	48,927	54	2,608	2,496	2,499	2,657	3,674	3,810	3,667	3,974	4,359	285	285	3,286	3,285	2,906	9,082	0	0	0	0
9 - Cabaruan	75,705	54	1,262	1,545	1,540	20,245	20,515	20,245	5,624	1,809	2,875	0	0	0	0	0	0	0	0	0	0
10 - Capipriwan	29,761	54	8,840	6,620	3,878	509	905	901	900	1,435	1,115	285	570	570	285	285	342	627	656	627	356
11 - Ferneldy	4,488	50	511	495	202	232	307	307	307	307	160	1,510	0	0	0	0	0	0	0	0	0
12 - Luzon	27,687	50	2,210	2,036	2,027	2,173	2,460	2,460	8,966	2,460	2,845	0	0	0	0	0	0	0	0	0	0
13 - Progreso	30,984	13	2,949	2,173	2,183	1,744	1,563	2,960	1,710	1,710	1,451	1,710	1,710	1,710	1,710	1,710	1,299	893	893	893	0
14 - Yeban Norte/Benito Soliven	24,021	54	1,445	1,349	1,946	1,914	2,306	2,609	2,608	2,608	2,349	3,525	763	763	382	0	0	0	0	0	0
15 - Canan	44,439	50	13,010	3,527	3,830	3,541	3,997	3,997	3,997	3,997	4,493	0	0	0	0	0	0	0	0	0	0
16 - Andarayan	124,560	50	40,692	35,686	35,105	2,791	1,845	2,152	2,152	2,152	1,935	0	0	0	0	0	0	0	0	0	0
17 - Bantug Palines	31,005	50	9,747	2,446	2,442	2,635	2,767	2,767	3,074	3,074	3,003	0	0	0	0	0	0	0	0	0	0
18 - Dalena & Simanu	49,131	54	3,741	3,801	3,336	2,997	1,378	1,378	2,448	2,448	12,154	5,400	1,378	1,378	1,378	1,378	922	922	922	922	796
19 - Damnao	91,096	50	28,649	28,954	26,198	2,904	615	922	922	922	959	0	0	0	0	0	0	0	0	0	0
20 - San Miguel (Burgos)	23,024	50	1,764	1,744	2,043	2,082	2,300	2,300	2,608	6,117	2,016	0	0	0	0	0	0	0	0	0	0
21 - San Ramon	19,824	50	962	3,227	7,503	1,281	1,515	1,515	1,230	1,230	1,331	0	0	0	0	0	0	0	0	0	0
22 - Viola Estate Cluster	29,328	50	3,095	3,723	3,322	2,825	7,598	2,759	1,993	1,993	2,060	0	0	0	0	0	0	0	0	0	0
2. Farmers Organization Development Plan	21,215	6,815	2,880	2,880	2,880	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	103,253	0	0	0	0	0	20,620	3,000	3,000	3,000	7,014	9,882	10,582	25,118	5,582	5,491	2,491	2,491	2,491	2,491	0
4. Management Capability Building Plan	14,040	2,490	3,488	2,403	2,230	2,230	240	240	240	240	240	0	0	0	0	0	0	0	0	0	0
5. Operation and Maintenance Equipment	1,178,098			220,689	478,705	478,704															
6. Consultant Service Fee	887,008	132,808	205,387	188,924	174,824	95,362	88,162	561	0	214	321	0	178	89	89	89	89	0	0	0	0
Sub-Total	3,146,978	143,144	373,685	566,616	794,302	667,007	180,969	72,959	64,630	53,136	63,988	27,486	19,941	37,332	16,844	15,992	20,508	7,391	8,036	8,623	4,390
Administration Cost (8%)	251,759	11,451	29,895	45,328	63,544	53,361	14,478	5,837	5,170	4,251	5,119	2,199	1,595	2,987	1,348	1,279	1,641	591	643	690	351
Sub-Total	3,398,737	154,595	403,580	611,945	857,846	720,368	195,447	78,796	69,800	57,387	69,107	29,685	21,536	40,319	18,192	17,271	22,149	7,982	8,679	9,313	4,741
Physical Contingencies (10%)	339,875	15,459	40,358	61,194	85,785	72,037	19,545	7,880	6,980	5,739	6,911	2,969	2,154	4,032	1,819	1,727	2,215	798	888	931	474
Sub-Total	3,738,612	170,054	443,938	673,139	943,631	792,405	214,992	86,676	76,780	63,126	76,018	32,654	23,690	44,351	20,011	18,998	24,364	8,780	9,547	10,244	5,215
Price Escalation	1,067,296	5,490	47,796	87,799	149,264	154,090	72,407	46,387	52,860	50,801	70,123	34,720	26,983	47,360	32,698	34,460	53,609	23,244	27,938	33,141	16,326
TOTAL	4,805,908	175,544	491,734	760,938	1,092,895	946,495	287,399	133,063	129,440	113,927	146,141	67,374	50,673	91,711	52,709	53,458	77,973	32,024	37,485	43,395	21,541

Table I-2-4 Annual Project Cost by Plan

Development	Quantities	Total	Short Term Development						Medium Term Development						Long Term Development						Unit: 1000 Peso
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1. Agriculture Development Plan		1,749	5	1,335	136	81	118	60	12	2	0	0	0	0	0	0	0	0	0	0	
1.1 Hybrid rice and Mung bean introduction	12 places	120	0	41	30	21	21	31	2	2	0	0	0	0	0	0	0	0	0	0	
1.2 IPM & NM Training	10 places	170	0	162	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.3 RTV disease Training	11 places	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.4 Community plant nursery	9 places	1,206	0	1,026	45	45	45	45	0	0	0	0	0	0	0	0	0	0	0	0	
1.5 Crop diversification (vegetables)	9 places	90	5	40	35	0	4	3	3	0	0	0	0	0	0	0	0	0	0	0	
1.6 Crop diversification (perennials)	10 places	40	0	4	4	0	16	9	7	0	0	0	0	0	0	0	0	0	0	0	
1.7 Livestock development	4 places	32	0	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.8 Sloping agriculture	7 places	21	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.9 Food processing	2 places	26	0	7	6	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	
2. Irrigation Development Plan	3,130 ha	340,001	0	85,000	99,655	79,594	19,000	19,000	18,160	0	0	10,688	0	0	3,000	3,000	2,905	0	0	0	
3. Post-harvest Development Plan		498,141	0	50,850	23,994	29,143	52,177	36,347	36,669	49,390	33,334	37,536	9,333	2,766	2,766	2,766	2,766	16,782	9,380	3,995	4,034
3.1 Solar Dryer	621,768 sq.m	381,952	0	44,745	21,366	27,054	44,870	34,871	35,646	47,032	38,268	37,536	7,140	2,766	2,766	2,766	2,766	15,606	3,390	3,995	4,034
3.2 Multi Purpose Pavement	15,090 sq.m	6,640	0	1,654	2,028	1,478	1,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Mechanical Dryer	1,300 cases	8,112	0	1,886	0	300	1,824	372	402	1,224	372	0	1,008	0	0	0	0	624	0	0	0
3.4 Wear House	5,409 sq.m	12,437	0	2,555	0	311	4,003	1,104	529	1,694	564	0	1,105	0	0	0	0	552	0	0	0
4. Farm-to-market Road Development Plan		188,323	0	33,759	27,451	25,791	16,536	13,660	14,317	11,498	9,748	8,191	8,271	8,415	6,359	5,407	4,740	1,235	1,520	1,520	358
4.1 FTMP Type I	4.7 km	2,679	0	0	0	0	399	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	0	0	0	0
4.2 FTMP Type II	15.0 km	21,045	0	1,684	1,824	1,824	1,683	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	0	0	0	0
4.3 FTMP Type III	4.4 km	7,194	0	2,453	2,289	2,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.4 PR Type I	100.7 km	28,694	0	4,447	4,394	3,766	2,151	1,795	1,892	1,368	841	913	1,236	1,107	1,141	570	265	342	627	555	356
4.5 PR Type II	127.3 km	97,133	0	12,515	15,911	10,604	8,697	7,793	7,783	6,639	5,494	3,966	3,815	3,815	3,815	3,434	3,052	0	0	0	0
4.6 PR Type III	19.5 km	17,413	0	0	893	893	2,500	2,679	2,679	1,518	1,340	1,339	1,339	0	0	0	0	893	893	893	0
4.7 Bridge	6 places	14,165	0	2,660	2,410	6,172	1,066	0	0	0	0	0	1,927	0	0	0	0	0	0	0	0
5. Farmers Organization Development Plan	1 LS	21,215	6,815	2,880	2,880	2,880	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 LS	105,253	0	0	0	0	0	20,620	3,000	3,000	3,000	7,014	9,882	10,562	55,118	5,562	5,481	2,491	2,491	2,491	0
7. Livelihood Development Plan		4,150	1,026	986	1,084	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & Poultry Development	19 places	3,116	779	779	779	779	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.2 Backyard Gardening	23 places	161	46	46	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3 Fish Culture	23 places	644	161	161	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.4 Mushroom Culture	10 places	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.5 Simple Food Processing	3 places	189	0	0	75	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Management Capability Building Plan	1 LS	14,040	2,490	3,488	2,403	2,220	2,220	340	240	240	240	240	240	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment		1,178,098	0	0	220,689	478,705	478,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.1 Provincial Government	1 LS	220,689	0	0	220,689	478,705	478,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.2 Municipal Government	1 LS	957,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10. Consultant Service Fee	1 LS	887,008	132,808	205,387	188,924	174,824	95,382	88,162	561	0	214	321	0	178	69	89	89	0	0	0	0
Sub-Total		3,148,978	143,144	373,885	568,616	794,302	657,007	180,969	72,959	84,630	63,136	63,988	27,498	19,641	37,332	16,844	15,392	20,509	7,331	8,036	4,390
Administration Cost (8%)		251,759	11,451	29,835	45,393	63,544	53,361	14,478	5,837	5,170	4,251	5,119	2,199	1,595	2,887	1,348	1,279	1,641	591	643	351
Physical Contingencies (10%)		3,398,737	154,595	403,550	611,945	857,846	720,368	195,447	78,795	89,800	57,387	69,107	29,635	21,536	40,319	18,192	17,271	22,149	7,932	8,679	4,741
Price Escalation		3,736,612	170,054	448,598	673,199	943,631	792,405	214,392	96,676	76,760	63,128	78,018	32,654	22,590	44,351	20,011	19,998	24,954	8,790	9,547	5,215
TOTAL		4,805,908	175,544	491,734	750,588	1,092,895	948,495	287,389	133,863	129,440	113,927	146,141	67,374	50,673	91,711	52,709	53,458	77,973	32,024	37,495	21,541

Table I-2-5 Price of Labor and Materials

Items	Unit	Price of Cost	Raito of FC	Raito of LC
Laborer				
Project Engineer	man-day	643.13	0	100
Foreman	man-day	530.27	0	100
Common labour	man-day	220.00	0	100
Skilled labour	man-day	320.00	0	100
Concrete worker	man-day	404.90	0	100
Reinforcing Bender	man-day	404.90	0	100
Carpenter	man-day	404.90	0	100
Laborer	man-day	227.00	0	100
Mason	man-day	404.90	0	100
Steelman	man-day	404.90	0	100
Materials				
Portland Cement	bag	134.50	60	40
Sand and Gravel for concrete	cu.m.	255.30	70	30
Reinforcing Bar	kg	15.00	80	20
#16 Tiewire	roll	1,250.00	0	100
CW Nail	kls.	25.00	0	100
1/2" Ordinary Plywood	pcs.	700.00	0	100
Form Lumber	bd.ft	10.00	0	100
Regular Gasolin	liter	15.00	50	50
Diesel oil	liter	12.15	50	50

Table I-2-6 List of Unit Construction Cost

[illegible]

Table I-2-7 Cost Estimate for Irrigation Development Plan

ITEM	Quantity	UNIT	Unit Price (pesos)			Amount ('000 pesos)		
			FC portion	LC portion	Total	FC portion	LC portion	Total
1. Lapogan								
1.1 Excavation	23,506	cu.m	57.28	20.84	78.12	1,346	490	1,836
1.2 Embankment	35,011	cu.m	95.89	41.56	137.45	3,357	1,455	4,812
1.3 Concrete Lining	1,521	cu.m	1,108.09	1,046.93	2,155.02	1,685	1,592	3,277
1.4 Filter	85	cu.m	214.45	302.45	516.90	18	26	44
1.5 Under Drain	4,776	cu.m	214.45	302.45	516.90	1,024	1,445	2,469
1.6 Gravel Surface	5,634	cu.m	221.39	286.37	507.76	1,247	1,613	2,860
1.7 Sand & gravel	13	cu.m	214.45	302.45	516.90	3	4	7
1.8 Concrete class "A"	369	cu.m	1,389.47	2,647.66	4,037.13	513	977	1,490
1.9 Concrete class "C"	7	cu.m	951.55	959.75	1,911.30	7	7	14
1.10 Pump and Accessories	1	L.S.				22,950	2,550	25,500
1.11 Pump House	82	sq.m	700.00	1,600.00	2,300.00	57	131	188
1.12 Miscellaneous 30%						9,662	3,087	12,749
Total of 1						41,869	13,377	55,246
2. San Miguel(Ramon)								
2.1 Construct Works	1	L.S.				2,769	2,266	5,035
2.2 Force Account Works	1	L.S.				3,071	2,513	5,584
2.3 Miscellaneous 30%						1,752	1,434	3,186
Total of 2						7,592	6,213	13,805
3. Amulugan Rizal								
3.1 Rehabilitation of Weir on Darinage	1	L.S.				138	112	250
4. Minagbag								
4.1 Excavation	17,621	cu.m	57.28	20.84	78.12	1,009	367	1,376
4.2 Embankment	901	cu.m	95.89	41.56	137.45	86	37	123
4.3 Concrete Lining	386	cu.m	1,108.09	1,046.93	2,155.02	428	404	832
4.5 Sand & Gravel t=10cm	3	cu.m	214.45	302.45	516.90	1	1	2
4.6 Concrete class "A"	32	cu.m	1,389.47	2,647.66	4,037.13	44	85	129
4.7 Concrete class "C"	20	cu.m	951.55	959.75	1,911.30	19	19	38
1.10 Pump and Accessories	1	L.S.				3,825	425	4,250
1.11 Pump House	44	sq.m	700.00	1,600.00	2,300.00	31	70	101
1.12 Miscellaneous 30%						1,633	422	2,055
Total of 4						7,076	1,830	8,906
5. Cabaruan								
5.1 Diversion Works (Dam/Intake)	1	L.S.				14,850	12,150	27,000
5.2 Canal Structures	1	L.S.				5,577	4,563	10,140
5.3 Canalization	1	L.S.				2,200	1,800	4,000
5.4 Terminal Facilities	1	L.S.				825	675	1,500
5.5 Project Facilities (e.g. bodega)	1	L.S.				275	225	500
5.6 Others (Specify) Access Road	1	L.S.				33	27	60
5.7 Miscellaneous 30%						7,128	5,832	12,960
Total of 5						30,888	25,272	56,160
6. Capirpirwan								
6.1 Diversion Works/Dam/Intake	1	L.S.				4,400	3,600	8,000
6.2 Canal Structures	1	L.S.				1,100	900	2,000
6.3 Canal & Laterals	1	L.S.				550	450	1,000
6.4 Terminal Facilities	1	L.S.				193	157	350
6.5 Project Facilities	1	L.S.				165	135	300
6.6 Others(Specify) Access Road	1	L.S.				28	22	50
5.7 Miscellaneous 30%						1,931	1,579	3,510
Total of 6						8,367	6,843	15,210
7. Andarayan								
7.1 Diversion Works w/ Dam	1	L.S.				13,200	10,800	24,000
7.2 Canal Lining & Lateral	1	L.S.				22,165	18,135	40,300
7.3 Canal Structures	1	L.S.				1,903	1,557	3,460
7.4 Terminal Facilities	1	L.S.				1,634	1,336	2,970
7.5 Others (Project Facilities) ex. Bodega	1	L.S.				110	90	200
7.6 Overhead/Contingencies	1	L.S.				1,100	900	2,000
7.7 Service Road	1	L.S.				1,540	1,260	2,800
7.8 Access Road	1	L.S.				6	4	10
7.9 Miscellaneous 30%						12,497	10,225	22,722
Total of 7						54,155	44,307	98,462

Table I-2-7 Cost Estimate for Irrigation Development Plan

ITEM	Quantity	UNIT	Unit Price (pesos)			Amount ('000 pesos)		
			FC portion	LC portion	Total	FC portion	LC portion	Total
8. Dalena & Simanu								
8.1 Diversion Works/Dam/Intake	1	L.S.				1,760	1,440	3,200
8.2 Canal Lining/Canalization	1	L.S.				1,760	1,440	3,200
8.3 Project Facilities	1	L.S.				176	144	320
8.4 Others(Specify) Access Road	1	L.S.				825	675	1,500
8.5 Miscellaneous 30%						1,356	1,110	2,466
Total of 8						5,877	4,809	10,686
9. Damao								
9.1 Diversion Works w/ Pump and Acceeries	1	L.S.				13,200	10,800	24,000
9.2 Canal Lining & Lateral	1	L.S.				16,500	13,500	30,000
9.3 Canal Structures	1	L.S.				1,403	1,147	2,550
9.4 Terminal Facilities	1	L.S.				1,210	990	2,200
9.5 Others (Project Facilities e.g. bodega)	1	L.S.				83	67	150
9.6 Drainage Facilities	1	L.S.				825	675	1,500
9.7 Service Road	1	L.S.				1,155	945	2,100
9.8 Access Road	1	L.S.				11	9	20
9.9 Miscellaneous 30%						10,316	8,440	18,756
Total of 9						44,703	36,573	81,276

Table I-2-8 Cost Estimate for Post-harvest Development Plan

ITEM	Quantity	UNIT	Unit Price (pesos)			Amount (pesos)		
			FC portion	LC portion	Total	FC portion	LC portion	Total
1. Solor Dryer (28.0m x 15.0m, 420 sq.m)								
1.1 Excavation	42.0	cu.m.	57.28	20.84	78.12	2,406	875	3,281
1.2 Concrete class "A"	42.0	cu.m.	1,389.47	2,647.66	4,037.13	58,358	111,202	169,560
1.3 Reinforcement Bars	2,809.4	kg	14.88	12.57	27.45	41,804	35,314	77,118
1.4 Miscellaneous						22,803	34,262	57,065
Total of 1						125,371	181,653	307,024
Unit Construction Cost of 1 (per area)		cu.m				299	433	732
2. Multi Purpose Pavement (4.0m x 100.0m, 400 sq.m)								
2.1 Excavation	40.0	cu.m.	57.28	20.84	78.12	2,291	834	3,125
2.2 Concrete class "B"	40.0	cu.m.	1,246.62	1,976.08	3,222.70	49,865	79,043	128,908
2.3 Reinforcement Bars	765.0	kg	14.88	12.57	27.45	11,383	9,616	20,999
2.4 Miscellaneous						9,531	13,424	22,955
Total of 2						73,070	102,917	175,987
Unit Construction Cost of 2 (per area)		cu.m				183	257	440
3. Wear House (15.0m x 28.0m, 420 sq.m)								
3.1 Earthworks	1.0	L.S.				4,847	1,793	6,640
3.2 Concrete Works	1.0	L.S.				51,119	99,230	150,349
3.3 Masonry Works	1.0	L.S.				1,918	2,760	4,678
3.4 Steel Trusses	1.0	L.S.				182,250	155,250	337,500
3.5 Tinnery	1.0	L.S.				0	89,380	89,380
3.6 Formworks & Scaffoldings	1.0	L.S.				0	13,520	13,520
3.7 Labor 30%						0	180,620	180,620
3.8 Miscellaneous						48,027	108,511	156,538
Total of 3						288,161	651,064	939,225
Unit Construction Cost of 2 (per area)		cu.m				700	1,600	2,300
4. Mechanical Dryer								
20 cavan/day	1.0	L.S.				22,800	205,200	228,000
30 cavan/day	1.0	L.S.				26,400	237,600	264,000
40 cavan/day	1.0	L.S.				30,000	270,000	300,000
50 cavan/day	1.0	L.S.				33,600	302,400	336,000
60 cavan/day	1.0	L.S.				37,200	334,800	372,000
70 cavan/day	1.0	L.S.				40,800	367,200	408,000
80 cavan/day	1.0	L.S.				44,400	399,600	444,000
90 cavan/day	1.0	L.S.				48,000	432,000	480,000
100 cavan/day	1.0	L.S.				51,600	464,400	516,000
110 cavan/day	1.0	L.S.				55,200	496,800	552,000
120 cavan/day	1.0	L.S.				58,800	529,200	588,000
130 cavan/day	1.0	L.S.				62,400	561,600	624,000

Table I-2-9 Cost Estimate for Farm-to-market Road Development Plan

ITEM	Quantity	UNIT	Unit Price (pesos)			Amount (pesos)		
			FC portion	LC portion	Total	FC portion	LC portion	Total
1. Farm-to-market Road Type I (L=100m)								
1.1 Excavation	27.0	cu.m.	57.28	20.84	78.12	1,547	563	2,110
1.2 Embankment	53.0	cu.m.	95.89	41.56	137.45	5,082	2,203	7,285
1.3 Gravel	75.0	cu.m.	221.39	286.37	507.76	16,604	21,478	38,082
1.4 Miscellaneous 20%						4,647	4,849	9,496
Total of 1						27,880	29,093	56,973
Unit Construction Cost of 1 (per length)		m				279	291	570
2. Farm-to-market Road Type II (L=100m)								
2.1 Excavation	195.0	cu.m.	57.28	20.84	78.12	11,170	4,064	15,234
2.2 Embankment	463.0	cu.m.	95.89	41.56	137.45	44,397	19,242	63,639
2.3 Gravel	75.0	cu.m.	221.39	286.37	507.76	16,604	21,478	38,082
2.4 Miscellaneous 20%						14,434	8,957	23,391
Total of 2						86,605	53,741	140,346
Unit Construction Cost of 2 (per length)		m				866	537	1,403
3. Farm-to-market Road Type III (L=100m)								
3.1 Excavation	27.0	cu.m.	57.28	20.84	78.12	1,547	563	2,110
3.2 Embankment	295.0	cu.m.	95.89	41.56	137.45	28,288	12,260	40,548
3.3 Gravel	75.0	cu.m.	221.39	286.37	507.76	16,604	21,478	38,082
3.4 Portland Cement	412.5	cu.m.	80.70	53.80	134.50	33,289	22,193	55,482
3.5 Miscellaneous 20%						15,946	11,299	27,245
Total of 3						95,674	67,793	163,467
Unit Construction Cost of 3 (per length)		m				957	678	1,635
4. Production Road Type I (L=100m)								
4.1 Embankment	33.9	cu.m.	95.89	41.56	137.45	3,251	1,409	4,660
4.2 Gravel	37.5	cu.m.	221.39	286.37	507.76	8,302	10,739	19,041
4.3 Miscellaneous 20%						2,311	2,430	4,741
Total of 4						13,864	14,578	28,442
Unit Construction Cost of 4 (per length)		m				139	146	285
5. Production Road Type II (L=100m)								
5.1 Excavation	98.0	cu.m.	57.28	20.84	78.12	5,613	2,042	7,655
5.2 Embankment	268.4	cu.m.	95.89	41.56	137.45	25,737	11,155	36,892
5.3 Gravel	37.5	cu.m.	221.39	286.37	507.76	8,302	10,739	19,041
5.4 Miscellaneous 20%						7,930	4,787	12,717
Total of 5						47,582	28,723	76,305
Unit Construction Cost of 5 (per length)		m				476	287	763
6. Production Road Type III (L=100m)								
6.1 Embankment	170.4	cu.m.	95.89	41.56	137.45	16,340	7,082	23,422
6.2 Gravel	37.5	cu.m.	221.39	286.37	507.76	8,302	10,739	19,041
6.3 Portland Cement	237.5	cu.m.	80.70	53.80	134.50	19,166	12,778	31,944
6.4 Miscellaneous 20%						8,762	6,120	14,882
Total of 6						52,570	36,719	89,289
Unit Construction Cost of 6 (per length)		m				526	367	893
7. Bridge (Production Road : L=14.0m)								
7.1 Excavation	58.9	cu.m.	57.28	20.84	78.12	3,374	1,227	4,601
7.2 Backfill	73.6	cu.m.	95.89	41.56	137.45	7,058	3,059	10,117
7.3 Class "A" Concrete	81.2	cu.m.	1,389.47	2,647.66	4,037.13	112,825	214,990	327,815
7.4 Reinforcement Bar	12,800.8	kg	14.88	12.57	27.45	190,476	160,906	351,382
7.5 Miscellaneous 20%						62,747	76,036	138,783
Total of 7						376,480	456,218	832,698
8. Bridge (Production Road : L=29.0m)								
8.1 Excavation	82.4	cu.m.	57.28	20.84	78.12	4,720	1,717	6,437
8.2 Backfill	101.2	cu.m.	95.89	41.56	137.45	9,704	4,206	13,910
8.3 Class "A" Concrete	179.8	cu.m.	1,389.47	2,647.66	4,037.13	249,827	476,049	725,876
8.4 Reinforcement Bar	28,290.2	kg	14.88	12.57	27.45	420,958	355,608	776,566
8.5 Miscellaneous 20%						137,042	167,516	304,558
Total of 8						822,251	1,005,096	1,827,347

Table I-2-9 Cost Estimate for Farm-to-market Road Development Plan

ITEM	Quantity	UNIT	Unit Price (pesos)			Amount (pesos)		
			FC portion	LC portion	Total	FC portion	LC portion	Total
9. Bridge (Production Road : L=89.0m)								
9.1 Excavation	269.2	cu.m.	57.28	20.84	78.12	15,420	5,610	21,030
9.2 Backfill	161.1	cu.m.	95.89	41.56	137.45	15,448	6,695	22,143
9.3 Class "A" Concrete	594.8	cu.m.	1,389.47	2,647.66	4,037.13	826,457	1,574,828	2,401,285
9.4 Reinforcement Bar	93,819.3	kg	14.88	12.57	27.45	1,396,031	1,179,309	2,575,340
9.5 Miscellaneous 20%						450,671	553,288	1,003,959
Total of 9						2,704,027	3,319,730	6,023,757

Table I-2-10 Cost Estimate for O&M Equipment

(unit : '000 peso)

Item	LC	FC	Total
1. Provincial			
1.1 Equipment for Operation and Maintenance	23,735	187,143	210,878
1.2 Survey and Design Equipment	1,104	8,707	9,811
Sub-Total of 1	24,839	195,850	220,689
2. Municipal			
2.1 San Guillermo	1,001	7,893	8,894
2.2 Cabatuan	13,510	106,526	120,036
2.3 Echague	6,807	53,669	60,476
2.4 Delfin Albano	7,994	63,028	71,022
2.5 San Pablo	4,218	33,262	37,480
2.6 Quezon	8,934	70,446	79,380
2.7 Angadanan	3,965	31,266	35,231
2.8 Brugos	6,793	53,568	60,361
2.9 Aurora	9,395	74,077	83,472
2.10 R. Mercedes	6,528	51,471	57,999
2.11 Venito Soliven	2,343	18,480	20,823
2.12 Ramon	4,293	33,854	38,147
2.13 Naguillermo	7,136	56,263	63,399
Sub-Total of 2	82,917	653,803	736,720
Total	107,756	849,653	957,409

Table I-2-11 List of Unit Cost

(unit : '000 peso)

Item	Unit	LC	FC	Total
1. Agriculture Development Plan				
1.1 Hybrid rice and Mung bean introduction	L.S.	0	10	10
1.2 IPM & INM Training	L.S.	0	17	17
1.3 RTV disease Training	L.S.	0	4	4
1.4 Community plant nursery	L.S.	0	134	134
1.5 Crop diversification (vegetables)	L.S.	0	10	10
1.6 Crop diversification (perennials)	L.S.	0	4	4
1.7 Livestock development	L.S.	0	8	8
1.8 Sloping agriculture	L.S.	0	3	3
1.9 Food processing	L.S.	0	13	13
2. Livelihood Development Plan				
2.1 Livestock & poultry development	L.S.	0	164	164
2.2 Fish culture	L.S.	0	28	28
2.3 Backyard gardening	L.S.	0	7	7
2.4 Mushroom culture	L.S.	0	4	4
2.5 Simple food processing	L.S.	0	63	63
3. Consultant Fee				
3.1 Foreign	M/M	1,200	0	1,200
3.2 Local	M/M	0	400	400
4. Training to extension workers				
4.1 Hybrid rice & Mung bean	Time	0	14	14
4.2 IPM & INM	Time	0	15	15
4.3 RTV disease	Time	0	12	12
4.4 Community plant nursery	Time	0	16	16
4.5 Crop diversification	Time	0	13	13
4.6 Livestock development	Time	0	13	13
4.7 Sloping agriculture	Time	0	11	11
4.8 Food processing	Time	0	11	11
5. Price of Others				
5.1 Expert I (foreign) US\$23,000	M/M	966	0	966
5.22 Expert II (foreign) US\$20,000	M/M	840	0	840
5.3 Expert III (local)	M/M	0	30	30
5.4 Officer	M/M	0	17	17
5.5 Secretary	M/M	0	10	10
5.6 Local Consultants Counterpart	M/M	0	60	60
5.7 Subcontract to NGO	M/M	0	30	30
5.8 Land Rent	Year	0	600	600
5.9 Office Rent	Month	6	14	20
5.10 Copy & Fax Machine	Unit	134	16	150
5.11 Personal Computer	Unit	71	9	80
5.12 Vehicle (4WD)	Unit	886	109	995
5.13 Motorcycle (100cc)	Unit	49	6	55
5.14 Milling Machine	Unit	3,204	396	3,600
5.15 Research and Testing Equipment	Unit	890	110	1,000
5.16 Employee of ITC 1	Person	0	40	40
5.17 Employee of ITC 2	Person	0	15	15
5.18 Employee of ITC 3	Person	0	7	7
5.19 Training 1	Time	0	10	10
5.20 Training 2	Time	0	30	30
5.21 Study Tour	Person	0	20	20

Table I-2-12 Breakdown of Unit Cost for Excavation

Unit : Cubic Meter Take : 240 cu. m.

1	LABOR	DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR	TOTAL	UNIT
							UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
	Foreman			1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
	Skilled Laborer			1	m-h	8.00	0.00	0.00	40.00	320.00	1.00	320.00	
	Laborer			2	m-h	16.00	0.00	0.00	28.38	454.08	1.00	454.08	
		SUB-TOTAL					0.00	0.00		1,304.32	1.00	1,304.32	5.43
2	EQUIPMENT												
		Hydraulic Backhoe, CAT 215, 0.75 cu.m.	30 cu.m/hr.	1	hr.	8.00	1,432.00	11,456.00	358.00	2,864.00	0.20	14,320.00	
		SUB-TOTAL						11,456.00		2,864.00	0.20	14,320.00	59.67
3	ESTIMATED DIRECT COST (EDC)							11,456.00		4,168.32	0.27	15,624.32	65.10
5	OCM & PROFIT, 20% EDC							2,291.20		833.66	0.27	3,124.86	13.02
		TOTAL COST						13,747.20		5,001.98	0.27	18,749.18	
		TOTAL UNIT BID COST			CU. M.		57.28		20.84		0.27		78.12

Note : Free haul distance = 200 m. (excavated materials)

Table I-2-13 Breakdown of Unit Cost for Embankment

Unit : Cubic Meter		Take : 280 cu. m.												
DESCRIPTION				CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR	TOTAL	BID
								UNIT RATE	AMOUNT	UNIT RATE	AMOUNT	L.C.	AMOUNT	UNIT COST (Pesos)
1	MATERIAL					cu. m.	280.00		0.00	0.00	2,800.00	1.00	2,800.00	10.00
Earthfill (Misc. Fee for extraction = P 10.00/cu.m.)														
2	LABOR													
	Foreman		1	m-h			8.00	0.00	0.00	66.28	530.24	1.00	530.24	
	Skilled Laborer		1	m-h			8.00	0.00	0.00	40.00	320.00	1.00	320.00	
	Laborer		2	m-h			16.00	0.00	0.00	28.38	454.08	1.00	454.08	
	SUB-TOTAL							0.00	0.00		1,304.32	1.00	1,304.32	4.66
3	EQUIPMENT													
	Bulldozer, 15T, CAT D6D, 140 HP		1	hr.			7.00	823.20	5,762.40	205.80	1,440.60	0.20	7,203.00	
	Wheel Loader, CAT 910, 1.06 cu.m. Cap.		1	hr.			5.00	382.40	1,912.00	95.60	478.00	0.20	2,390.00	
	Dump Truck, 11T, 8-9 cu.m., All Models		2	hr.			13.00	513.60	6,676.80	128.40	1,669.20	0.20	8,346.00	
	Grader, CAT 120G, 125 HP		1	hr.			4.00	1,012.80	4,051.20	253.20	1,012.80	0.20	5,064.00	
	Vibratory Roller, DYN CC 421, 10T		1	hr.			4.00	692.00	2,768.00	173.00	692.00	0.20	3,460.00	
	Water Truck, 500-1000 gal.		1	hr.			2.00	602.40	1,204.80	150.60	301.20	0.20	1,506.00	
	SUB-TOTAL								22,375.20		5,593.80	0.20	27,969.00	99.89
4	ESTIMATED DIRECT COST (EDC)								22,375.20		9,698.12	0.30	32,073.32	114.55
5	OCM & PROFIT, 20% EDC								4,475.04		1,939.62	0.30	6,414.66	22.91
	TOTAL COST								26,850.24		11,637.74	0.30	38,487.98	
	TOTAL BID UNIT COST			CU. M.				95.89			41.56	0.30		137.46

* - Hauling dist. = 2.00 km. (ave. from borrow area).

Table I-2-14 Breakdown of Unit Cost for Sand & Gravel

Unit : Cubic Meter Take : 14 cu. m.

1	MATERIAL	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C.	TOTAL AMOUNT (Pesos)	BID UNIT COST (Pesos)
						UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
	Gravel			cu.m.	7.00	178.71	1,250.97	76.59	536.13	0.30	1,787.10	
	Sand			cu.m.	7.00	178.71	1,250.97	76.59	536.13	0.30	1,787.10	
	Misc. (5 %)			L. S.	1.00		0.00		170.10	1.00	170.10	
	SUB-TOTAL						2,501.94		1,242.36	0.33	3,744.30	267.45
2	LABOR (manual laying/placing gravel bedding)											
	Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
	Skilled Laborer		2	m-h	16.00	0.00	0.00	40.00	640.00	1.00	640.00	
	Laborer		4	m-h	32.00	0.00	0.00	28.38	908.16	1.00	908.16	
	SUB-TOTAL								2,078.40	1.00	2,078.40	148.46
3	EQUIPMENT											
	Misc. Tools (10 % labor)			L. S.	1.00		0.00		207.94	1.00	207.94	
4	ESTIMATED DIRECT COST (EDC)						2,501.94		3,526.60	0.59	6,030.54	430.75
5	OCM & PROFIT, 20% EDC						500.39		705.72	0.59	1,206.11	86.15
	TOTAL COST						3,002.33		4,234.32	0.59	7,236.65	
	TOTAL BID UNIT COST			CU. M.		214.45		302.45		0.59		516.90

Table I-2-15 Breakdown of Unit Cost for Gravel Surfacing

Unit : Cubic Meter Take : 14 cu. m.

DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C.	TOTAL AMOUNT (Pesos)	BID UNIT COST (Pesos)
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
1 MATERIAL											
Gravel			cu.m.	7.00	178.71	1,250.97	76.59	536.13	0.30	1,787.10	
Sand			cu.m.	7.00	178.71	1,250.97	76.59	536.13	0.30	1,787.10	
Misc. (5 %)			L.S.	1.00		0.00		170.10	1.00	170.10	
SUB-TOTAL						2,501.94		1,242.36	0.33	3,744.30	267.45
2 LABOR (manual laying/placing gravel bedding)											
Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
Skilled Laborer		2	m-h	16.00	0.00	0.00	40.00	640.00	1.00	640.00	
Laborer		4	m-h	32.00	0.00	0.00	28.38	908.16	1.00	908.16	
SUB-TOTAL						0.00		2,078.40	1.00	2,078.40	148.46
3 EQUIPMENT											
Grader		1	hr.	8.00	202.40	1,619.20	50.60	404.80	0.20	2,024.00	
Misc. Tools (5 %)			L.S.	1.00		80.96		20.24		101.20	
ESTIMATED DIRECT COST (EDC)						2,582.90		3,341.00	0.56	5,923.90	423.14
DCM & PROFIT, 20% EDC						516.58		668.20	0.56	1,184.78	84.63
TOTAL COST						3,099.48		4,009.20	0.56	7,108.68	
TOTAL BID UNIT COST			CU. M.		221.39		286.37		0.56		507.76

Table I-2-16 Breakdown of Unit Cost for Concrete Lining

Unit : Cubic Meter Take : 19.2 cu. m.

DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C.	TOTAL AMOUNT (Pesos)	UNIT BID COST (Pesos)
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
1 MATERIAL											
a) Concrete Materials :	(Conc. Composition)										
Portland Cement, 40 kg.	7.50 bag/cu.m.		bag	144.00	80.70	11,620.80	53.80	7,747.20	0.40	19,368.00	
Sand	0.50 cu.m./cu.m.		cu. m.	9.60	178.71	1,715.62	76.59	735.26	0.30	2,450.88	
Gravel	1.00 cu.m./cu.m.		cu. m.	19.20	178.71	3,431.23	76.59	1,470.53	0.30	4,901.76	
Water	0.20 cu.m./cu.m.		cu.m.	3.84	0.00	0.00	10.00	38.40	1.00	38.40	
b) Formwork :											
Form Lumber	5.00 bd.ft/cu.m.		bd.ft.	96.00	0.00	0.00	10.00	960.00	1.00	960.00	
C.W. Nails	0.25 kg/cu.m.		kg.	4.80	0.00	0.00	25.00	120.00	1.00	120.00	
Misc. Costs (10%)			L.S.	1.00		0.00		108.00	1.00	108.00	
SUB-TOTAL						16,767.65		11,179.39	21.08	27,947.04	1,455.58
2 LABOR											
Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
Mason		3	m-h	24.00	0.00	0.00	50.61	1,214.64	1.00	1,214.64	
Carpenter		2	m-h	16.00	0.00	0.00	50.61	809.76	1.00	809.76	
Skilled Laborer		3	m-h	24.00	0.00	0.00	40.00	960.00	1.00	960.00	
Laborer		8	m-h	64.00	0.00	0.00	28.38	1,816.32	1.00	1,816.32	
SUB-TOTAL								5,330.96	1.00	5,330.96	277.85
3 EQUIPMENT											
Concrete Mixer, 2-Bagger	2.4 cu.m/hr.	1	hr.	8.00	39.20	313.60	9.80	78.40	0.20	392.00	
Water Truck, 500-1000 gal.		1	hr.	1.00	602.40	602.40	150.60	150.60	0.20	753.00	
Misc. Tools (5 %)			L.S.	1.00		45.80		11.45	0.20	57.25	
SUB-TOTAL						961.80		240.45	0.20	1,202.25	62.62
4 ESTIMATED DIRECT COST (EDC)						17,729.45		16,750.80	0.49	34,480.25	1,795.85
5 OCM & PROFIT, 20% EDC						3,545.89		3,350.16	0.49	6,896.05	359.17
TOTAL COST						21,275.34		20,100.96	0.49	41,376.30	
TOTAL UNIT BID COST			CU. M.		1,108.09		1,046.93		0.49		2,155.02

Table I-2-17 Breakdown of Unit Cost for Concrete Class "A"

Unit : Cubic Meter Take : 19.2 cu. m.

DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C	TOTAL AMOUNT (Pesos)	UNIT BID COST (Pesos)
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
1 MATERIAL											
a) Concrete Materials :	(Conc. Composition)										
Portland Cement, 40 kg.	9.00 bag/cu.m.		bag	172.80	80.70	13,944.96	53.80	9,296.64	0.40	23,241.60	
Sand	0.50 cu.m/cu.m.		cu. m.	9.60	178.71	1,715.62	76.59	735.26	0.30	2,450.88	
Gravel	1.00 cu.m./cu.m.		cu. m.	19.20	178.71	3,431.23	76.59	1,470.53	0.30	4,901.76	
Water	0.20 cu.m/cu.m.		cu.m.	3.84	0.00	0.00	10.00	38.40	1.00	38.40	
Admixture (10 %)			L.S.	1.00		1,909.18		1,150.24	0.98	3,059.42	
b) Formwork :											
Form Lumber	20 bd.ft/cu.m.		bd.ft.	384.00	0.00	0.00	10.00	3,840.00	1.00	3,840.00	
Plywood	1.25 pc/cu.m.		pc.	24.00	0.00	0.00	700.00	16,800.00	1.00	16,800.00	
C.W. Nails	1.75 kg/cu.m.		kg.	33.60	0.00	0.00	25.00	840.00	1.00	840.00	
Misc. Costs (10%)			L.S.	1.00		0.00		2,148.00	1.00	2,148.00	
SUB-TOTAL						21,000.99		36,319.08	0.63	57,320.06	2,985.42
2 LABOR											
Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
Mason		3	m-h	24.00	0.00	0.00	50.61	1,214.64	1.00	1,214.64	
Carpenter		3	m-h	24.00	0.00	0.00	50.61	1,214.64	1.00	1,214.64	
Skilled Laborer		3	m-h	24.00	0.00	0.00	40.00	960.00	1.00	960.00	
Laborer		8	m-h	64.00	0.00	0.00	28.38	1,816.32	1.00	1,816.32	
SUB-TOTAL								5,735.84	1.00	5,735.84	298.74
3 EQUIPMENT											
Concrete Mixer, 2-Bagger	2.4 cu.m/hr.	1	hr.	8.00	39.20	313.60	9.80	78.40	0.20	392.00	
Concrete Vibrator		1	hr.	8.00	32.00	256.00	8.00	64.00	0.20	320.00	
Water Truck, 500-1000 gal.		1	hr.	1.00	602.40	602.40	150.60	150.60	0.20	753.00	
Misc. Tools (5 %)			L.S.	1.00		58.60		14.65	0.20	73.25	
SUB-TOTAL						1,230.60		307.65	0.20	1,538.25	80.12
4 ESTIMATED DIRECT COST (EDC)						22,231.59		42,362.57	0.66	64,594.15	3,364.28
5 OCM & PROFIT, 20% EDC						4,446.32		8,472.51	0.66	12,918.83	672.86
TOTAL COST						26,677.91		50,835.08	0.66	77,512.98	
TOTAL UNIT BID COST			CU. M.			1,389.47		2,647.66	0.66		4,037.13

Table I-2-18 Breakdown of Unit Cost for Concrete Class "B"

Unit : Cubic Meter Take : 9.6 cu. m.

DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C.	TOTAL AMOUNT (Pesos)	BID UNIT COST (Pesos)
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
1 MATERIAL											
a) Concrete Materials :	(Conc. Composition)										
Portland Cement, 40 kg.	7.00 bag/cu.m.		bag	67.20	80.70	5,423.04	53.80	3,615.36	0.40	9,038.40	
Sand	0.50 cu.m./cu.m.		cu. m.	4.80	178.71	857.81	76.59	367.63	0.30	1,225.44	
Gravel	1.00 cu.m./cu.m.		cu. m.	9.60	178.71	1,715.62	76.59	735.26	0.30	2,450.88	
Water	0.20 cu.m./cu.m.		cu. m.	1.92	0.00	0.00	10.00	19.20	1.00	19.20	
Admixture (10 %)			L.S.	1.00		799.65		471.83	0.37	1,271.47	
b) Formwork :											
Form Lumber	20 bd.ft/cu.m.		bd.ft.	100.00	0.00	0.00	10.00	1,000.00	1.00	1,000.00	
Plywood	1.25 pc/cu.m.		pc.	6.25	0.00	0.00	700.00	4,375.00	1.00	4,375.00	
C.W. Nails	1.75kg/cu.m.		kg.	8.75	0.00	0.00	25.00	218.75	1.00	218.75	
Misc. Costs (10%)			L.S.	1.00		0.00		559.38	1.00	559.38	
SUB-TOTAL						8,796.11		11,362.41	0.56	20,158.52	2,099.85
2 LABOR											
Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
Mason		2	m-h	16.00	0.00	0.00	50.61	809.76	1.00	809.76	
Carpenter		2	m-h	16.00	0.00	0.00	50.61	809.76	1.00	809.76	
Skilled Laborer		2	m-h	16.00	0.00	0.00	40.00	640.00	1.00	640.00	
Laborer		6	m-h	48.00	0.00	0.00	28.38	1,362.24	1.00	1,362.24	
SUB-TOTAL								4,152.00	1.00	4,152.00	432.50
3 EQUIPMENT											
Concrete Mixer, 1-Bagger	1.2 cu.m./hr.	1	hr.	8.00	32.80	262.40	8.20	65.60	0.20	328.00	
Concrete Vibrator		1	hr.	8.00	32.00	256.00	8.00	64.00	0.20	320.00	
Water Truck, 500-1000 gal.		1	hr.	1.00	602.40	602.40	150.60	150.60	0.20	753.00	
Minor Tools (5 %)			L.S.	1.00		56.04		14.01	0.20	70.05	
SUB-TOTAL						1,176.84		294.21	0.20	1,471.05	153.23
4 ESTIMATED DIRECT COST (EDC)						9,972.95		15,808.62	0.61	25,781.57	2,685.58
5 OCM & PROFIT, 20% EDC						1,994.59		3,161.72	0.61	5,156.31	537.12
TOTAL COST						11,967.54		18,970.34	0.61	30,937.88	
TOTAL BID UNIT COST			CU. M.				1,976.08		0.61		3,222.70

Table I-2-19 Breakdown of Unit Cost for Concrete Class "C"

Unit : Cubic Meter Take : 9.6 cu. m.

DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR LC	TOTAL AMOUNT (Pesos)	BID UNIT COST (Pesos)
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT			
1 MATERIAL											
a) Concrete Materials :	(Conc. Composition)										
Portland Cement, 40 kg.	5.0 bag/cu.m.		bag	48.00	80.70	3,873.60	53.80	2,582.40	0.40	6,456.00	
Sand	0.55 cu.m/cu.m.		cu. m.	5.28	178.71	943.59	76.59	404.40	0.30	1,347.98	
Gravel	1.10 cu.m/cu.m.		cu. m.	10.56	178.71	1,887.18	76.59	808.79	0.30	2,695.97	
Water	0.20 cu.m/cu.m.		cu. m.	1.92	0.00	0.00	10.00	19.20	1.00	19.20	
b) Formwork :											
Form Lumber	3.00 bd.ft/cu.m.		bd.ft.	28.80	0.00	0.00	10.00	288.00	1.00	288.00	
C.W. Nails	0.10 kg/cu.m.		kg.	0.96	0.00	0.00	25.00	24.00	1.00	24.00	
Misc. Costs (10%)			L.S.	1.00		0.00		31.20	1.00	31.20	
SUB-TOTAL						6,704.37		4,157.99	0.38	10,862.35	1,131.50
2 LABOR											
Foreman		1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24	
Mason		2	m-h	16.00	0.00	0.00	50.61	809.76	1.00	809.76	
Carpenter		1	m-h	8.00	0.00	0.00	50.61	404.88	1.00	404.88	
Skilled Laborer		2	m-h	16.00	0.00	0.00	40.00	640.00	1.00	640.00	
Laborer		4	m-h	32.00	0.00	0.00	28.38	908.16	1.00	908.16	
SUB-TOTAL								3,293.04	1.00	3,293.04	343.03
3 EQUIPMENT											
Concrete Mixer, 1-Bagger	1.2 cu.m/hr.	1	hr.	8.00	32.80	262.40	8.20	65.60	0.20	328.00	
Water Truck, 500-1000 gal.		1	hr.	1.00	602.40	602.40	150.60	150.60	0.20	753.00	
Misc. Tools (5 %)			L.S.	1.00		43.24		10.81		54.05	
SUB-TOTAL						908.04		227.01	0.20	1,135.05	118.23
4 ESTIMATED DIRECT COST (EDC)						7,612.41		7,678.04	0.50	15,290.44	1,592.75
5 OCM & PROFIT, 20% EDC						1,522.48		1,535.61	0.50	3,058.09	318.55
TOTAL COST						9,134.89		9,213.64	0.50	18,348.53	
TOTAL BID UNIT COST			CU. M.			951.55		959.75	0.50		1,911.31

Table I-2-20 Breakdown of Unit Cost for Reinforcing Bars

Unit : Kilogram Take : 720 kg. (Cutting, bending & placing)													
DESCRIPTION	CAPABILITY	NO.	UNIT	QUANTITY	F.C. (Pesos)		L.C. (Pesos)		FACTOR L.C.	TOTAL AMOUNT (Pesos)	BID UNIT COST (Pesos)		
					UNIT RATE	AMOUNT	UNIT RATE	AMOUNT					
1 MATERIAL													
Reinforcing Steel Bars			kg.	720.00	12.00	8,640.00	3.00	2,160.00	0.20	10,800.00			
Tie Wires			kg.	72.00	0.00	0.00	31.25	2,250.00	1.00	2,250.00			
SUB-TOTAL						8,640.00		4,410.00		13,050.00	18.13		
2 LABOR													
Head, Steelman	10 kgs/m-h	1	m-h	8.00	0.00	0.00	66.28	530.24	1.00	530.24			
Steelman		4	m-h	32.00	0.00	0.00	50.61	1,619.52	1.00	1,619.52			
Laborer		4	m-h	32.00	0.00	0.00	28.38	908.16	1.00	908.16			
SUB-TOTAL								3,057.92	1.00	3,057.92	4.25		
3 EQUIPMENT													
Bar Cutter Machine		1	hr.	4.00	28.00	112.00	7.00	28.00	0.20	140.00			
Bar Bender Machine		1	hr.	4.00	40.00	160.00	10.00	40.00	0.20	200.00			
Misc. Tools (5 %)			L.S.	1.00		13.60		3.40		17.00			
SUB-TOTAL						285.60		71.40	0.20	357.00	0.50		
4 ESTIMATED DIRECT COST (EDC)						8,925.60		7,539.32	0.46	16,464.92	22.87		
5 OCM & PROFIT, 20% EDC						1,785.12		1,507.86	0.46	3,292.98	4.57		
TOTAL COST						10,710.72		9,047.18	0.46	19,757.90			
TOTAL BID UNIT COST			KG.			14.88		12.57	0.46		27.44		

Table I-2-21 Breakdown of Cost Estimate for O&M Equipment (Provincial)

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
1. Equipment for Operation and Maintenance							
1.1 linkbelt Crane (40 tons)	1	set	18,000	18,000	-	18,000	100
1.2 Diesel Power Hammer (90 kw)	1	set	5,200	5,200	-	5,200	100
1.3 Motor Grader (W = 3.7 m)	6	set	5,900	35,400	-	35,400	100
1.4 Wheel Loader	2	set	10,000	20,000	-	20,000	100
1.5 Dump Truck	10	set	7,000	70,000	-	70,000	100
1.6 Service Vehicle	4	set	1,800	7,200	-	7,200	100
1.7 Vibrator Road Roller (7 tons)	1	set	4,700	4,700	-	4,700	100
1.8 Diesel Generator Set (100 KVA)	1	set	1,800	1,800	-	1,800	100
1.9 Concrete Vibrator	3	set	60	180	-	180	100
1.10 Water Tank Truck (8000 lit)	1	set	3,000	3,000	-	3,000	100
1.11 Pump (100 mm)	5	set	100	500	-	500	100
1.12 Spareparts (10% of above)	1.0	L.S		16,598	-	16,598	100
1.13 Inland Transportation (5 % of above)	1.0	L.S		9,129	4,564	4,565	50
1.14 Tax and Others (10 % of above)	1.0	L.S		19,171	19,171	-	-
Sub-Total of 1				210,878	23,735	187,143	89
2. Survey and Design Equipment							
2.1 CAD plotter/Printer	1	set	180	180	-	180	100
2.2 PC Computer	5	set	170	850	-	850	100
2.3 PC monitor	5	set	30	150	-	150	100
2.4 Scanners (flat bed color)	3	set	70	210	-	210	100
2.5 Printer (Laser Jet)	5	set	50	250	-	250	100
2.6 Uninterrupted Power Supply	5	set	10	50	-	50	100
2.7 Voltage Regulators	5	set	5	25	-	25	100
2.8 Software(windows 98)	5	set	10	50	-	50	100
2.9 - do - (MS Office 2000)	5	set	20	100	-	100	100
2.10 - do - (STAAD-III, Structure I analysis)	5	set	150	750	-	750	100
2.11 Eagle Point Software(land CAD)	5	set	100	500	-	500	100
2.12 - do -(site planning & Roadway Design)	5	set	100	500	-	500	100
2.13 - do -(surveying)	5	set	50	250	-	250	100
2.14 Laptop Computer	5	set	100	500	-	500	100
2.15 Over Head Projector	1	set	50	50	-	50	100
2.16 Computer Table	15	set	5	75	-	75	100
2.17 Electronic Total Station	2	set	250	500	-	500	100
2.18 Theodolite	2	set	150	300	-	300	100
2.19 Auto Level	4	set	100	400	-	400	100
2.20 Drafting Set	3	set	30	90	-	90	100
2.21 Surveying Steel Chain	4	set	5	20	-	20	100
2.22 Measuring Steel Tape	4	set	3	12	-	12	100
2.23 Measuring Wheel	2	set	5	10	-	10	100
2.24 Leveling Iod	10	set	10	100	-	100	100
2.25 Range Role	10	set	5	50	-	50	100
2.26 Lettering Set	2	set	20	40	-	40	100
2.27 Fax Machine	1	set	40	40	-	40	100
2.28 Xerox Machine	2	set	100	200	-	200	100
2.29 Xerox Machine	1	set	300	300	-	300	100
2.30 Blue Printing Machine	1	set	100	100	-	100	100
2.31 Typewriter	1	set	30	30	-	30	100
2.32 - do -	2	set	25	50	-	50	100
2.33 Camera	2	set	50	100	-	100	100
2.34 TV set	2	set	170	340	-	340	100
2.35 Video Camera	2	set	100	200	-	200	100
2.36 Camera	2	set	30	60	-	60	100
2.37 Cellar phone	20	set	10	200	-	200	100
2.38 Steel Fitting Cabinet	6	set	15	90	-	90	100
2.39 Spareparts (10% of above)	1.0	L.S		772	-	772	100
2.40 Inland Transportation (5 % of above)	1.0	L.S		425	212	213	50
2.41 Tax and Others (10 % of above)	1.0	L.S		892	892	-	-
Sub-Total of 2				9,811	1,104	8,707	89
Total				220,689	24,839	195,850	89

Table I-2-22 Breakdown of Cost Estimate for O&M Equipment at San Guillerimo

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form	30	set	20	600	-	600	100
(4) Water Tank (1000 gals.)	1	set	400	400	-	400	100
(5) Dump Truck (10 w)		set	7,000	-	-	-	100
(6) Motor Grader (W=3.7 m)		set	5,900	-	-	-	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Welding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computer Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		700	-	700	100
(26) Inland Transportation (5 % of above)	1	L.S		385	192	193	50
(27) Tax and Others (10 % of above)	1	L.S		809	809	-	0
Total				8,894	1,001	7,893	89

Table I-2-23 Breakdown of Cost Estimate for O&M Equipment at Cabatuan

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	5	set	7,000	35,000	-	35,000	100
(6) Motor Grader (W=3.7 m)		set	5,900	-	-	-	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)	2	set	80	160	-	160	100
(12) Concrete Vibrator	2	set	50	100	-	100	100
(13) Transit Mixer (1.0 bagger)	1	set	30	30	-	30	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant	1	set	10,000	10,000	-	10,000	100
(16) Creane (30 tons)	1	set	25,000	25,000	-	25,000	100
(17) Water Truck	1	set	3,000	3,000	-	3,000	100
(18) Concrete Mixer	2	set	25	50	-	50	100
(19) Concrete Cutter	2	set	170	340	-	340	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine	1	set	50	50	-	50	100
(22) Acetylene Wellding Machine 1000 amp.	1	set	50	50	-	50	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		9,448	-	9,448	100
(26) Inland Transportation (5 % of above)	1	L.S		5,196	2,598	2,598	50
(27) Tax and Others (10 % of above)	1	L.S		10,912	10,912	-	0
Total				120,036	13,510	106,526	89

Table I-2-24 Breakdown of Cost Estimate for O&M Equipment at Echague

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	3	set	7,000	21,000	-	21,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	LS		4,760	-	4,760	100
(26) Inland Transportation (5 % of above)	1	LS		2,618	1,309	1,309	50
(27) Tax and Others (10 % of above)	1	LS		5,498	5,498	-	0
Total				60,476	6,807	53,669	89

Table I-2-25 Breakdown of Cost Estimate for O&M Equipment at Delfin Albano

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)	1	set	13,000	13,000	-	13,000	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	3	set	7,000	21,000	-	21,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	LS		5,590	-	5,590	100
(26) Inland Transportation (5 % of above)	1	LS		3,075	1,537	1,538	50
(27) Tax and Others (10 % of above)	1	LS		6,457	6,457	-	0
Total				71,022	7,994	63,028	89

Table I-2-26 Breakdown of Cost Estimate for O&M Equipment at San Pablo

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	2	set	7,000	14,000	-	14,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)	2	set	1,800	3,600	-	3,600	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Welding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computer Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		2,950	-	2,950	100
(26) Inland Transportation (5 % of above)	1	L.S		1,623	811	812	50
(27) Tax and Others (10 % of above)	1	L.S		3,407	3,407	-	0
Total				37,480	4,218	33,262	89

Table I-2-27 Breakdown of Cost Estimate for O&M Equipment at Quezon

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)	1	set	13,000	13,000	-	13,000	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	4	set	7,000	28,000	-	28,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)	1	set	1,800	1,800	-	1,800	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)	1	set	80	80	-	80	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment	1	set	3,000	3,000	-	3,000	100
(25) Spareparts (10% of above)	1	L.S		6,248	-	6,248	100
(26) Inland Transportation (5 % of above)	1	L.S		3,436	1,718	1,718	50
(27) Tax and Others (10 % of above)	1	L.S		7,216	7,216	-	0
Total				79,380	8,934	70,446	89

Table I-2-28 Breakdown of Cost Estimate for O&M Equipment at Angadanan

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	2	set	7,000	14,000	-	14,000	100
(6) Motor Grader (W=3.7 m)		set	5,900	-	-	-	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)	1	set	30	30	-	30	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck	1	set	3,000	3,000	-	3,000	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Welding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		2,773	-	2,773	100
(26) Inland Transportation (5 % of above)	1	L.S		1,525	762	763	50
(27) Tax and Others (10 % of above)	1	L.S		3,203	3,203	-	0
Total				35,231	3,965	31,266	89

Table I-2-29 Breakdown of Cost Estimate for O&M Equipment at Brugos

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)	1	set	13,000	13,000	-	13,000	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)		set	7,000	-	-	-	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)	2	set	1,800	3,600	-	3,600	100
(10) Motor Cycle (125 cc)	2	set	300	600	-	600	100
(11) Plate Compactor (500 x 500 mm)	1	set	80	80	-	80	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)	1	set	30	30	-	30	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set	2	set	300	600	-	600	100
(24) Survey Equipment	1	set	3,000	3,000	-	3,000	100
(25) Spareparts (10% of above)	1	L.S		4,751	-	4,751	100
(26) Inland Transportation (5 % of above)	1	L.S		2,613	1,306	1,307	50
(27) Tax and Others (10 % of above)	1	L.S		5,487	5,487	-	0
Total				60,361	6,793	53,568	89

Table I-2-30 Breakdown of Cost Estimate for O&M Equipment at Aurora

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)	1	set	13,000	13,000	-	13,000	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	3	set	7,000	21,000	-	21,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)	1	set	1,800	1,800	-	1,800	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Welding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computer Set	1	set	300	300	-	300	100
(24) Survey Equipment	1	set	3,000	3,000	-	3,000	100
(25) Spareparts (10% of above)	1	L.S		6,570	-	6,570	100
(26) Inland Transportation (5 % of above)	1	L.S		3,614	1,807	1,807	50
(27) Tax and Others (10 % of above)	1	L.S		7,588	7,588	-	0
Total				83,472	9,395	74,077	89

Table I-2-31 Breakdown of Cost Estimate for O&M Equipment at R. Mercedes

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)		set	6,000	-	-	-	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	5	set	7,000	35,000	-	35,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)	1	set	4,700	4,700	-	4,700	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer	2	set	25	50	-	50	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Welding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computer Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		4,565	-	4,565	100
(26) Inland Transportation (5 % of above)	1	L.S		2,511	1,255	1,256	50
(27) Tax and Others (10 % of above)	1	L.S		5,273	5,273	-	0
Total				57,999	6,528	51,471	89

Table I-2-32 Breakdown of Cost Estimate for O&M Equipment at Venito Soliven

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	1	set	7,000	7,000	-	7,000	100
(6) Motor Grader (W=3.7 m)		set	5,900	-	-	-	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader		set	10,000	-	-	-	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)	1	set	80	80	-	80	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)	2	set	30	60	-	60	100
(14) Concrete Pump	1	set	3,000	3,000	-	3,000	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)	1	set	200	200	-	200	100
(21) Acetylene Welding Machine w/ engine	1	set	50	50	-	50	100
(22) Acetylene Welding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		1,639	-	1,639	100
(26) Inland Transportation (5 % of above)	1	L.S		901	450	451	50
(27) Tax and Others (10 % of avove)	1	L.S		1,893	1,893	-	0
Total				20,823	2,343	18,480	89

Table I-2-33 Breakdown of Cost Estimate for O&M Equipment at Ramon

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)	1	set	6,000	6,000	-	6,000	100
(2) Bulldozer (D7)		set	13,000	-	-	-	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	2	set	7,000	14,000	-	14,000	100
(6) Motor Grader (W=3.7 m)		set	5,900	-	-	-	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer	1	set	25	25	-	25	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computer Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	L.S		3,003	-	3,003	100
(26) Inland Transportation (5 % of above)	1	L.S		1,651	825	826	50
(27) Tax and Others (10 % of above)	1	L.S		3,468	3,468	-	0
Total				38,147	4,293	33,854	89

Table I-2-34 Breakdown of Cost Estimate for O&M Equipment at Naguillermo

Items	Quantity	Unit	Unit Cost (P '000)	Amount (P '000)	In which (P'000)		FC Exch. Rate (%)
					LC	FC	
- Heavy Equipment and others							
(1) Backhoe (0.5 cu.m)		set	6,000	-	-	-	100
(2) Bulldozer (D7)	1	set	13,000	13,000	-	13,000	100
(3) RC Pipe Form		set	20	-	-	-	100
(4) Water Tank (1000 gals.)		set	400	-	-	-	100
(5) Dump Truck (10 w)	3	set	7,000	21,000	-	21,000	100
(6) Motor Grader (W=3.7 m)	1	set	5,900	5,900	-	5,900	100
(7) Road Roller (1.5 m dia)		set	4,700	-	-	-	100
(8) Pay Loader	1	set	10,000	10,000	-	10,000	100
(9) Vehicles (Pick up 4 x 4 4 WD)		set	1,800	-	-	-	100
(10) Motor Cycle (125 cc)		set	300	-	-	-	100
(11) Plate Compactor (500 x 500 mm)		set	80	-	-	-	100
(12) Concrete Vibrator		set	50	-	-	-	100
(13) Transit Mixer (1.0 bagger)		set	30	-	-	-	100
(14) Concrete Pump		set	3,000	-	-	-	100
(15) Batching Plant		set	10,000	-	-	-	100
(16) Creane (30 tons)		set	25,000	-	-	-	100
(17) Water Truck		set	3,000	-	-	-	100
(18) Concrete Mixer		set	25	-	-	-	100
(19) Concrete Cutter		set	170	-	-	-	100
(20) Air Compressor (12 kg/sq.cm)		set	200	-	-	-	100
(21) Acetylene Wellding Machine w/ engine		set	50	-	-	-	100
(22) Acetylene Wellding Machine 1000 amp.		set	50	-	-	-	100
(23) Computor Set		set	300	-	-	-	100
(24) Survey Equipment		set	3,000	-	-	-	100
(25) Spareparts (10% of above)	1	LS		4,990	-	4,990	100
(26) Inland Transportation (5 % of above)	1	LS		2,745	1,372	1,373	50
(27) Tax and Others (10 % of above)	1	LS		5,764	5,764	-	0
Total				63,399	7,136	56,263	89

(Per Participant)

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Table I-2-36 Summary of Operation and Maintenance Cost

(unit : 000 Peso)

Development	Short Term		Medium Term		Total	Long Term		Total		Total	
	LC	FC	LC	FC		LC	FC			LC	FC
1. ARC											
1 - Lapogan	356	0	978	0	978	2,087	0	2,087	0	3,421	0
2 - Quiling	7	0	47	0	47	140	0	140	0	194	0
4 - San Manuel	49	0	128	0	128	392	0	392	0	569	0
5 - San Miguel (Ramon)	107	0	291	0	291	780	0	780	0	1,178	0
6 - Amulungan - Rizal	29	0	151	0	151	472	0	472	0	652	0
7-1 Isabela Settlement, La Suerte Cluster	52	0	252	0	252	699	0	699	0	1,003	0
7-2 Isabela Settlement, Dipasivi Cluster	47	0	227	0	227	625	0	625	0	899	0
7-3 Isabela Settlement, Censa Cluster	38	0	232	0	232	723	0	723	0	993	0
8 - Minagbag	233	0	954	0	954	2,236	0	2,236	0	3,423	0
9 - Cabaruan	342	0	1,346	0	1,346	2,870	0	2,870	0	4,558	0
10 - Capirirwan	96	0	191	0	191	488	0	488	0	775	0
11 - Fernelydy	6	0	21	0	21	87	0	87	0	114	0
12 - Luzon	27	0	161	0	161	550	0	550	0	738	0
13 - Progreso	31	0	131	0	131	510	0	510	0	672	0
14 - Yeban Norte/BenitoSoliven	17	0	110	0	110	462	0	462	0	589	0
15 - Canan	100	0	320	0	320	890	0	890	0	1,310	0
16 - Andarayan	706	0	2,179	0	2,179	4,480	0	4,480	0	7,365	0
17 - Bantug Petinas	67	0	221	0	221	620	0	620	0	908	0
18 - Dalena & Simanu	292	0	523	0	523	1,348	0	1,348	0	2,163	0
19 - Dammac	685	0	1,721	0	1,721	3,500	0	3,500	0	5,906	0
20 - San Miguel (Burgos)	22	0	132	0	132	460	0	460	0	614	0
21 - San Ramon	33	0	159	0	159	400	0	400	0	592	0
22 - Viola Estate Cluster	40	0	220	0	220	590	0	590	0	850	0
2. Farmers Organization Development Plan	400	0	80	0	80	0	0	0	0	480	0
3. Rural Credit Plan	0	0	7,330	0	7,330	14,660	0	14,660	0	21,990	0
4. Management Capability Building Plan	0	0	0	0	0	0	0	0	0	0	0
5. Operation and Maintenance Equipment	379	0	1,811	0	1,811	4,008	0	4,008	0	6,198	0
6. Consultant Service Fee	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	3,782	0	18,105	0	18,105	40,069	0	40,069	0	61,956	0
Physical Contingencies (10%)	379	0	1,811	0	1,811	4,008	0	4,008	0	6,198	0
TOTAL	4,161	0	19,916	0	19,916	44,077	0	44,077	0	68,154	0

Table I-2-37 Annual Operation and Maintenance Cost

√ TOTAL, LC, FC		(unit : '000 Peso)																			
Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. ARC	39,486	0	37	338	1,217	1,790	1,927	2,029	2,131	2,255	2,353	2,444	2,477	2,499	2,515	2,532	2,547	2,585	2,592	2,602	2,616
1 - Lapogan	3,421	0	0	11	171	174	187	191	196	200	204	207	208	209	209	209	209	209	209	209	209
2 - Quiling	194	0	0	1	2	4	5	6	11	12	13	14	14	14	14	14	14	14	14	14	14
4 - San Manuel	569	0	0	14	16	19	22	24	25	27	30	32	34	36	37	38	39	41	43	45	47
5 - San Miguel (Ramon)	1,178	0	0	31	35	41	45	50	54	69	73	78	78	78	78	78	78	78	78	78	78
6 - Amulungan - Rizal	652	0	0	5	10	14	19	25	31	36	40	44	44	44	44	44	44	44	52	52	52
7-1 Isabela Settlement, La Suerte Cluster	1,003	0	0	11	17	24	41	46	51	55	59	64	65	66	67	69	70	72	73	75	78
7-2 Isabela Settlement, Dipasivi Cluster	899	0	0	7	16	24	38	42	46	49	52	54	56	58	61	63	65	66	66	67	69
7-3 Isabela Settlement, Censa Cluster	993	0	0	5	13	20	36	42	47	51	56	59	62	66	70	73	77	78	78	79	81
8 - Minagbag	3,423	0	0	5	58	170	176	183	191	198	206	215	215	216	216	217	217	235	235	235	235
9 - Cabaruan	4,558	0	0	3	82	257	259	262	266	278	281	287	287	287	287	287	287	287	287	287	287
10 - Capirivan	775	0	0	31	32	33	34	36	38	40	43	45	45	47	48	48	49	50	51	52	53
11 - Fernely	114	0	0	1	2	3	3	4	4	5	5	6	9	9	9	9	9	9	9	9	9
12 - Luzon	738	0	0	5	9	13	17	22	27	45	50	55	55	55	55	55	55	55	55	55	55
13 - Progreso	672	0	0	6	10	15	18	21	27	31	34	37	40	44	47	51	54	57	58	60	62
14 - Yeban Norte/BenitoSoliven	589	0	0	3	6	8	12	17	22	27	32	37	44	46	47	48	48	48	48	48	48
15 - Canan	1,310	0	0	26	33	41	48	56	64	72	80	89	89	89	89	89	89	89	89	89	89
16 - Andarayan	7,365	0	0	48	236	422	428	431	436	440	444	448	448	448	448	448	448	448	448	448	448
17 - Bantug Petines	908	0	0	18	22	27	33	38	44	50	56	62	62	62	62	62	62	62	62	62	62
18 - Dalena & Simanu	2,163	0	37	78	85	92	98	101	103	108	113	116	127	130	132	135	138	140	142	143	145
19 - Damiao	5,906	0	0	17	333	335	341	342	344	346	348	350	350	350	350	350	350	350	350	350	350
20 - San Miguel (Burgos)	614	0	0	4	7	11	15	20	25	30	42	46	46	46	46	46	46	46	46	46	46
21 - San Ramon	592	0	0	2	8	23	26	29	32	35	37	40	40	40	40	40	40	40	40	40	40
22 - Viola Estate Cluster	850	0	0	6	14	20	26	41	47	51	55	59	59	59	59	59	59	59	59	59	59
2. Farmers Organization Development Plan	480	80	80	80	80	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	21,990	0	0	0	0	0	0	0	0	0	7,330	7,330	7,330	0	0	0	0	0	0	0	0
Sub-Total	61,956	80	117	418	1,297	1,870	2,007	2,029	2,131	2,255	9,683	9,774	9,807	2,499	2,515	2,532	2,547	2,585	2,592	2,602	2,616
Physical Contingencies (10%)	6,198	8	12	42	130	187	201	203	213	226	968	977	981	250	252	253	255	259	259	260	262
TOTAL	68,154	88	129	460	1,427	2,057	2,208	2,232	2,344	2,481	10,651	10,751	10,788	2,749	2,767	2,785	2,802	2,844	2,851	2,862	2,878

Table I-2-38a Annual Project Cost at Quiling

✓ TOTAL, LC, FC			(Unit : 000 Peso)																	
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development							
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Agriculture Development Plan		24	0	12	8	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	4		4																
1.2 Hybrid rice and Mung bean introduction	1 L.S	10		3	3	2	2													
1.3 Crop diversification (vegetables)	1 L.S	10		5	5															
2. Irrigation Development Plan	0 ha																			
3. Post-harvest Development Plan		5,915	0	176	176	615	398	307	2,831	307	307	798	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	1,384 sq.m	1,013				615	398													
3.2 Multi Purpose Pavement	800 sq.m	352		176	176															
3.3 Solar Dryer by Barangay (2)	2,766 sq.m	2,026						307	307	307	307	798								
3.4 Solar Dryer by Cooperative	2,647 sq.m	1,938							1,938											
3.5 Mechanical Dryer	30 caven	264							264											
3.6 Wear House	140 sq.m	322							322											
4. Farm-to-market Road Development Plan		970	0	285	257	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1 Construction of FTMR	1.9 km	542		285	257															
4.2 Rehabilitation of FTMR	1.5 km	428				428														
5. Farmers' Organization Development Plan	1 L.S	921	296	125	125	125	125	125												
6. Rural Credit Plan	1 L.S	4,486						897	130	130	130	305	430	460	1,092	243	239	108	108	108
7. Livelihood Development Plan		199	50	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.1 Livestock & poultry development	1 L.S	164	41	41	41	41														
5.2 Backyard gardening	1 L.S	7	2	2	3															
5.3 Fish culture	1 L.S	28	7	7	7	7														
8. Management Capability Building Plan	1 L.S	608	108	152	104	37	97	10	10	10	10	10	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	9,595			9,595															
10. Consultant Service Fee	1 L.S	37,827	5,557	8,809	8,087	7,443	4,122	3,809	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		60,547	6,011	9,608	16,403	8,758	4,744	5,148	2,971	447	447	1,113	430	460	1,092	243	239	108	108	108
Administration Cost (8%)		4,846	481	768	1,472	701	380	412	238	36	36	89	34	37	87	19	19	9	9	9
Sub-Total		65,393	6,492	10,376	19,875	9,459	5,124	5,560	3,209	483	483	1,202	464	497	1,179	262	258	117	117	117
Physical Contingencies (10%)		6,540	649	1,038	1,988	946	512	556	321	48	48	120	46	50	116	26	26	12	12	12
Sub-Total		71,933	7,141	11,416	21,863	10,405	5,636	6,116	3,530	531	531	1,322	510	547	1,297	288	284	129	129	129
Price Escalation		19,872	226	1,173	2,553	2,145	1,382	1,774	2,185	419	495	1,558	574	676	1,385	725	809	414	465	521
TOTAL		91,805	7,367	12,589	24,416	12,550	7,028	7,890	5,715	850	1,026	2,680	1,084	1,229	2,683	1,013	1,093	543	594	660

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Irrigation Development Plan	0																		
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0
4. Others	194	0	0	1	2	4	5	6	11	12	13	14	14	14	14	14	14	14	14
Sub-Total	1,169	3	3	4	5	7	8	6	11	12	332	333	333	14	14	14	14	14	14
Physical Contingencies (10%)	113	0	0	0	1	1	1	1	1	1	33	33	33	1	1	1	1	1	1
Total	1,282	3	3	4	6	8	9	7	12	13	365	366	366	15	15	15	15	15	15

Table I-2-38b Annual Project Cost at Quiling

TOTAL, √LC, FC			(unit : '000 Peso)																						
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development												
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
1. Agriculture Development Plan		24	0	12	8	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	4		4																					
1.2 Hybrid rice and Mung bean introduction	1 L.S	10		3	3	2	2																		
1.3 Crop diversification (vegetables)	1 L.S	10		5	5																				
2. Irrigation Development Plan	0 ha																								
3. Post-harvest Development Plan		3,612	0	103	103	364	235	182	1,790	182	182	471	0	0	0	0	0	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	1,384 sq.m	585				364	235																		
3.2 Multi Purpose Pavement	800 sq.m	206		103	103																				
3.3 Solar Dryer by Barangay (2)	2,768 sq.m	1,189						182	182	182	182	471													
3.4 Solar Dryer by Cooperative	2,647 sq.m	1,146																							
3.5 Mechanical Dryer	30 cavan	238																							
3.6 Weir House	140 sq.m	224																							
4. Farm-to-market Road Development Plan		496	0	146	131	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1 Construction of FTMR	1.8 km	277		146	131																				
4.2 Rehabilitation of FTMR	1.5 km	219				219																			
5. Farmers' Organization Development Plan	1 L.S	751	141	122	122	122	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	2,769	0	0	0	0	0	240	130	130	130	255	263	267	440	243	239	108	108	108	108	108	108	108	0
7. Livelihood Development Plan		199	50	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41																			
7.2 Backyard gardening	1 L.S	7	2	2	3																				
7.3 Fish culture	1 L.S	28	7	7	7	7																			
8. Management Capability Building Plan	1 L.S	172	55	66	19	11	11	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	1,080			1,080																				
10. Consultant Service Fee	1 L.S	10,958	705	3,331	2,609	2,330	1,096	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		20,061	951	3,830	4,123	3,096	1,466	1,433	1,922	314	314	728	263	267	440	243	239	108	108	108	108	108	108	108	0
Administration Cost (8%)		1,605	76	305	330	248	117	116	154	25	25	58	21	21	35	19	18	9	9	9	9	9	9	9	0
Sub-Total		21,666	1,027	4,136	4,453	3,344	1,583	1,549	2,076	339	339	786	284	288	475	262	258	117	117	117	117	117	117	117	0
Physical Contingencies (10%)		2,169	103	414	445	334	158	155	208	34	34	79	28	29	48	26	26	12	12	12	12	12	12	12	0
Sub-Total		23,835	1,130	4,550	4,898	3,678	1,741	1,703	2,284	373	373	865	312	317	523	288	284	129	129	129	129	129	129	129	0
Price Escalation (3.4%)		18,242	106	696	1,515	1,530	987	1,217	2,000	392	454	1,259	526	615	1,159	725	809	414	465	521	582	582	582	582	0
TOTAL		40,077	1,236	5,446	6,413	5,268	2,728	2,920	4,284	785	837	2,124	838	932	1,662	1,013	1,033	543	594	650	711	711	711	711	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	0																				
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	557	0	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0
5.Others	194	0	0	1	2	4	5	6	11	12	13	14	14	14	14	14	14	14	14	14	14
Sub-Total	1,169	3	3	4	5	7	8	6	11	12	332	333	333	14	14	14	14	14	14	14	14
Physical Contingencies (10%)	113	0	0	0	1	1	1	1	1	1	33	33	33	1	1	1	1	1	1	1	1
Total	1,282	3	3	4	6	8	9	7	12	13	365	366	366	15	15	15	15	15	15	15	15

Table I-2-38c Annual Project Cost at Quiling

TOTAL, LC, ¥/FC		(Unit: '000 Peso)																		
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development							
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Agriculture Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Hybrid rice and Mung bean introduction	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 Crop diversification (vegetables)	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Irrigation Development Plan	0 ha																			
3. Post-harvest Development Plan		2,303	0	73	73	251	163	126	1,041	126	126	324	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	1,384 sq.m	414				251	163													
3.2 Multi Purpose Pavement	800 sq.m	146		73	73															
3.3 Solar Dryer by Barangay (2)	2,768 sq.m	826						126	126	126	126	324								
3.4 Solar Dryer by Cooperative	2,647 sq.m	791							791											
3.5 Mechanical Dryer	30 caven	26							26											
3.6 Wear House	140 sq.m	88							88											
4. Farm-to-market Road Development Plan		473	0	139	125	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1 Construction of FTMR	1.9 km	254		139	125															
4.2 Rehabilitation of FTMR	1.5 km	209				209														
5. Farmers' Organization Development Plan	1 L.S	170	155	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	1,719	0	0	0	0	0	657	0	0	0	50	167	193	652	0	0	0	0	0
7. Livelihood Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.2 Backyard gardening	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3 Fish culture	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Management Capability Building Plan	1 L.S	436	53	86	86	86	86	8	8	8	8	8	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	8,515			8,515															
10. Consultant Service Fee	1 L.S	26,889	4,852	5,478	5,478	5,113	3,026	2,922	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		40,485	5,060	5,779	14,279	5,562	3,278	3,716	1,049	134	134	382	167	193	652	0	0	0	0	0
Administration Cost (8%)		3,238	405	462	1,142	453	262	297	84	11	11	31	13	15	52	0	0	0	0	0
Sub-Total		43,723	5,465	6,241	15,421	6,115	3,540	4,013	1,133	145	145	413	180	208	704	0	0	0	0	0
Physical Contingencies (10%)		4,373	547	624	1,542	612	354	401	113	15	15	41	18	21	70	0	0	0	0	0
Sub-Total		48,096	6,012	6,865	16,963	6,727	3,894	4,414	1,246	160	160	454	198	229	774	0	0	0	0	0
Price Escalation (2%)		3,630	120	277	1,038	555	405	557	185	27	31	99	48	61	227	0	0	0	0	0
TOTAL		51,726	6,132	7,142	18,001	7,282	4,299	4,971	1,431	187	191	553	246	290	1,001	0	0	0	0	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Irrigation Development Plan	0																		
2. Farmers' Organization Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Contingencies (10%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table I-2-39a Annual Project Cost at Lapogan

V TOTAL, LC, FC			(unit : 1000 Peso)																			
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		31	0	11	10	0	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0
1.1 Hybrid rice and Mung bean introduction	1 L.S	10					3	3	2	2												
1.2 IPM & NIM Training	1 L.S	17		9	8																	
1.3 Crop diversification (perennials)	1 L.S	4		2	2																	
2. Irrigation Development Plan																						
2.1 Lapogan CPP	325 ha	55,246		18,000	18,600	18,546																
3. Post-harvest Development Plan		18,285	0	922	1,230	1,230	6,905	1,537	1,845	1,845	1,845	1,926	0	0	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	6,146 sq.m	4,499		922	1,230	1,230	1,117															
3.2 Solar Dryer by Barangay (2)	12,292 sq.m	8,998						1,537	1,845	1,845	1,845	1,926										
3.3 Solar Dryer by Cooperative	6,341 sq.m	4,642					4,642															
3.4 Mechanical Dryer	80 cavan	444					444															
3.5 Wear House	305 sq.m	702					702															
4. Farm-to-market Road Development Plan		2,538	0	285	171	257	0	228	428	342	0	0	371	171	285	0	0	0	0	0	0	0
4.1 Farm to Market Road (1)	2.5 km	719		285	171	257																
4.2 Farm to Market Road (2)	3.5 km	998						228	428	342												
4.3 Farm to Market Road (3)	2.9 km	827											371	171	285							
5. Farmers' Organization Development Plan	1 L.S	921	298	125	125	125	125	125														
6. Rural Credit Plan	1 L.S	4,488						897	130	130	130	305	430	460	1,082	243	239	108	108	108	108	0
7. Livelihood Development Plan		189	50	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41																
7.2 Backyard gardening	1 L.S	7	2	2	3																	
7.3 Fish culture	1 L.S	28	7	7	7	7																
8. Management Capability Building Plan	1 L.S	608	108	152	104	97	97	10	10	10	10	10	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	9,595				9,595																
10. Consultant Service Fee	1 L.S	40,689	6,602	9,351	8,639	7,996	4,122	3,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		139,500	7,116	28,906	38,525	28,909	11,252	6,609	2,415	2,329	1,885	2,241	601	691	1,377	243	239	108	108	108	108	0
Administration Cost (8%)		10,879	569	2,312	3,082	2,272	900	529	193	186	159	178	64	50	110	19	19	9	9	9	9	0
Sub-Total		144,179	7,685	31,218	41,607	30,671	12,152	7,138	2,608	2,515	2,144	2,420	665	681	1,487	262	258	117	117	117	117	0
Physical Contingencies (10%)		14,421	769	3,122	4,161	3,067	1,215	714	261	252	214	242	67	68	148	26	26	12	12	12	12	0
Sub-Total		158,600	8,454	34,340	45,768	33,738	13,367	7,852	2,869	2,767	2,358	2,662	952	749	1,636	288	284	129	128	129	129	0
Price Escalation		37,514	276	2,950	5,614	6,181	4,431	2,584	1,674	1,938	1,986	2,636	1,008	904	1,816	725	808	414	465	521	582	0
TOTAL		196,114	8,730	37,290	51,382	39,819	17,798	10,438	4,543	4,705	4,344	5,298	1,960	1,653	3,452	1,013	1,093	543	594	650	711	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	2,813	0	0	8	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0
4. Others	608	0	0	3	6	9	22	26	31	35	39	42	43	44	44	44	44	44	44	44	44
Sub-Total	4,396	3	3	14	174	177	190	191	196	200	223	526	527	209	209	209	209	209	209	209	209
Physical Contingencies (10%)	440	0	0	1	17	18	19	19	20	20	52	53	53	21	21	21	21	21	21	21	21
Total	4,836	3	3	15	191	195	209	210	216	220	275	579	580	230	230	230	230	230	230	230	230

Table I-2-39b Annual Project Cost at Lapogan

TOTAL, V/LC, FC			(unit: '000 Peso)																				
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development										
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1. Agriculture Development Plan		31	0	11	10	0	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 Hybrid rice and Mung bean introduction	1 L.S.	10					3	3	2	2													
1.2 IPM &INM Training	1 L.S.	17		9	8																		
1.3 Crop diversification (perennials)	1 L.S.	4		2	2																		
2. Irrigation Development Plan																							
2.1 Lapogan CIP	325 ha	13,377		4,000	4,700	4,677																	
3. Post-harvest Development Plan		11,817	0	546	727	727	4,285	909	1,091	1,091	1,091	1,140	0	0	0	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	5,146 sq.m	2,661		546	727	727	661																
3.2 Solar Dryer by Barangay (2)	12,292 sq.m	5,322						909	1,091	1,091	1,091	1,140											
3.3 Solar Dryer by Cooperative	6,341 sq.m	2,746					2,746																
3.4 Mechanical Dryer	80 cavan	400					400																
3.5 Weir House	305 sq.m	488					488																
4. Farm-to-market Road Development Plan		1,299	0	146	88	131	0	117	219	175	0	0	190	88	145	0	0	0	0	0	0	0	0
4.1 Farm to Market Road (1)	2.5 km	365		146	88	131																	
4.2 Farm to Market Road (2)	3.5 km	511						117	219	175													
4.3 Farm to Market Road (3)	2.9 km	423											190	88	145								
5. Farmers' Organization Development Plan	1 L.S.	751	141	122	122	122	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S.	2,769	0	0	0	0	0	240	130	130	130	255	263	267	440	243	239	108	108	108	108	0	
7. Livelihood Development Plan		199	50	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S.	164	41	41	41	41																	
7.2 Backyard gardening	1 L.S.	7	2	2	3																		
7.3 Fish culture	1 L.S.	28	7	7	7	7																	
8. Management Capability Building Plan	1 L.S.	172	55	66	19	11	11	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S.	1,080				1,080																	
10. Consultant Service Fee	1 L.S.	11,627	979	3,465	2,743	2,463	1,095	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		42,922	1,219	8,406	9,540	8,179	5,527	2,280	1,444	1,400	1,223	1,397	453	365	585	243	239	108	108	108	108	0	
Administration Cost (8%)		3,434	98	672	763	654	442	182	116	112	98	112	36	28	47	19	19	9	9	9	9	0	
Sub-Total		46,356	1,317	9,078	10,303	8,833	5,969	2,462	1,560	1,512	1,321	1,509	489	393	632	262	258	117	117	117	117	0	
Physical Contingencies (10%)		4,636	132	908	1,030	883	597	246	156	151	132	151	49	38	63	26	26	12	12	12	12	0	
Sub-Total		50,992	1,449	9,986	11,333	9,716	6,568	2,708	1,716	1,663	1,453	1,660	538	421	695	288	284	129	129	129	129	0	
Price Escalation (9.4%)		29,722	136	1,966	3,508	4,201	3,723	1,935	1,502	1,749	1,809	2,416	907	816	1,540	725	809	414	485	521	582	0	
TOTAL		80,714	1,585	11,852	14,838	13,917	10,289	4,643	3,218	3,412	3,262	4,076	1,445	1,237	2,235	1,013	1,093	543	594	650	711	0	

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development											
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1. Irrigation Development Plan	2,813	0	0	6	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	0	0
5. Others	606	0	0	3	6	9	22	26	31	35	39	42	43	44	44	44	44	44	44	44	44	44	44
Sub-Total	4,396	3	3	14	174	177	190	191	196	200	203	526	527	529	209	209	209	209	209	209	209	209	209
Physical Contingencies (10%)	440	0	0	1	17	18	19	19	20	20	52	53	53	21	21	21	21	21	21	21	21	21	21
Total	4,836	3	3	15	191	195	209	210	216	220	575	579	580	230	230	230	230	230	230	230	230	230	230

Table I-2-39c Annual Project Cost at Lapogan

TOTAL LC, vFC		(Unit: '000 Peso)																				
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 Hybrid rice and Mung bean introduction	1 L.S	0					0	0	0	0												
1.2 IPM &NM Training	1 L.S	0		0	0																	
1.3 Crop diversification (perennials)	1 L.S	0		0	0																	
2. Irrigation Development Plan																						
2.1 Lapogan CRIP	325 ha	41,889		14,000	13,900	13,989																
3. Post-harvest Development Plan		7,668	0	376	503	503	2,610	628	754	754	754	786	0	0	0	0	0	0	0	0	0	0
3.1 Solar Dryer by Barangay (1)	6,146 sq.m	1,838		376	503	503	458															
3.2 Solar Dryer by Barangay (2)	12,292 sq.m	3,676						628	754	754	754	786										
3.3 Solar Dryer by Cooperative	6,341 sq.m	1,896					1,896															
3.4 Mechanical Dryer	80 cavan	44					44															
3.5 Weir House	305 sq.m	214					214															
4. Farm-to-market Road Development Plan		1,239	0	139	83	126	0	111	209	167	0	0	161	83	140	0	0	0	0	0	0	0
4.1 Farm to Market Road (1)	2.5 km	348		139	83	126																
4.2 Farm to Market Road (2)	3.5 km	487						111	209	167												
4.3 Farm to Market Road (3)	2.9 km	404											161	83	140							
5. Farmers' Organization Development Plan	1 L.S	170	155	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	1,719	0	0	0	0	0	657	0	0	0	50	167	193	652	0	0	0	0	0	0	0
7. Livelihood Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	0	0	0	0	0	0															
7.2 Backyard gardening	1 L.S	0	0	0	0	0																
7.3 Fish culture	1 L.S	0	0	0	0	0	0															
8. Management Capability Building Plan	1 L.S	436	63	66	66	66	66	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	8,515			8,515																	
10. Consultant Service Fee	1 L.S	28,982	5,889	5,896	5,896	5,533	3,026	2,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		90,578	6,897	20,500	28,985	20,220	5,725	4,329	971	929	762	844	348	276	792	0	0	0	0	0	0	0
Administration Cost (8%)		7,247	472	1,640	2,319	1,618	456	346	76	74	61	68	28	22	63	0	0	0	0	0	0	0
Sub-Total		97,825	6,369	22,140	31,304	21,838	6,183	4,675	1,049	1,003	823	912	376	298	855	0	0	0	0	0	0	0
Physical Contingencies (10%)		9,783	637	2,214	3,130	2,184	618	468	105	100	82	91	38	30	86	0	0	0	0	0	0	0
Sub-Total		107,608	7,006	24,354	34,434	24,022	6,801	5,143	1,154	1,103	905	1,009	414	328	941	0	0	0	0	0	0	0
Price Escalation (2%)		7,792	140	984	2,103	1,980	703	649	172	189	177	220	101	88	276	0	0	0	0	0	0	0
TOTAL		115,400	7,146	25,338	36,542	26,002	7,508	5,782	1,326	1,292	1,082	1,223	515	418	1,217	0	0	0	0	0	0	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	0																				
2. Farmers' Organization Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Contingencies (10%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table I-2-40a Annual Project Cost at Minagbag

✓ TOTAL, LC, FC			(unit : '000 Peso)																			
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		165	0	121	8	14	15	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	4		4																		
1.2 Hybrid rice and Mung bean introduction	1 L.S	10		3	3	2	2															
1.3 Community plant nursery	1 L.S	134		114	5	5	5	5														
1.4 Crop diversification (perennials)	1 L.S	4					2	2														
1.5 Food processing	1 L.S	13					7	6														
2. Irrigation Development Plan																						
2.1 Padpad CIP	45 ha	6,806													3,000	3,000	2,806					
3. Post-harvest Development Plan		35,846	0	2,152	2,152	2,152	2,499	3,362	3,362	3,362	3,689	4,074	0	0	0	0	0	3,082	0	0	0	0
3.1 Solar Dryer by Barangay (1)	12,233 sq.m	8,955		2,152	2,152	2,152	2,499															
3.2 Solar Dryer by Barangay (2)	24,466 sq.m	17,909						3,362	3,362	3,362	3,689	4,074										
3.3 Solar Dryer by Cooperative	10,800 sq.m	7,806																7,806				
3.4 Mechanical Dryer	130 cavan	624																624				
3.5 Wear House	240 sq.m	552																552				
4. Farm-to-market Road Development Plan		3,707	0	285	285	285	143	285	428	285	285	285	285	285	285	285	0	0	0	0	0	0
4.1 Agasaid to ISF Rd	3.5 km	988		285	285	285	143															
4.2 Sabado to Rainfed area	2.0 km	570						285	285													
4.3 Minagbag to Magamot CIP	3.5 km	988							143	285	285	285										
4.4 Aveclia along LAT Extra Rd to NIA ca	1.0 km	285											285									
4.5 Valdez Rd	1.5 km	428												285	143							
4.6 Leaf Rd	1.5 km	428													143	285						
5. Farmers' Organization Development Plan	1 L.S	921	296	125	125	125	125	125														
6. Rural Credit Plan	1 L.S	4,488						897	130	130	130	305	430	460	1,092	243	239	108	108	108	108	0
7. Livelihood Development Plan		203	54	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41																
7.2 Backyard gardening	1 L.S	7	2	2	3																	
7.3 Fish culture	1 L.S	28	7	7	7	7																
7.4 Mushroom culture	1 L.S	4	4																			
8. Management Capability Building Plan	1 L.S	608	108	152	104	97	97	10	10	10	10	10	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	88,975			9,595	39,680	39,680															
10. Consultant Service Fee	1 L.S	36,272	5,557	8,809	8,087	7,443	4,122	3,809	0	0	0	0	0	178	89	89	89	0	0	0	0	0
Sub-Total		182,131	6,015	11,694	20,407	49,654	46,891	8,515	3,950	3,807	4,114	4,674	715	923	4,467	3,617	3,234	9,180	108	108	108	0
Administration Cost (8%)		14,576	481	936	1,633	3,988	3,735	681	316	305	329	374	57	74	357	289	258	735	9	8	9	0
Sub-Total		196,767	6,496	12,630	22,040	53,642	50,626	9,196	4,266	4,112	4,443	5,048	772	997	4,824	3,906	3,493	9,925	117	117	117	0
Physical Contingencies (10%)		19,679	650	1,263	2,204	5,394	5,043	920	427	411	444	505	77	100	482	391	349	993	12	12	12	0
Sub-Total		216,446	7,146	13,893	24,244	59,226	55,669	10,116	4,693	4,523	4,887	5,553	849	1,097	5,306	4,297	3,842	10,918	129	129	129	0
Price Escalation		81,059	227	1,511	3,049	8,379	9,767	3,655	2,728	3,158	4,021	5,352	908	1,188	4,570	4,304	3,291	23,383	465	521	582	0
TOTAL		297,505	7,373	15,404	27,293	67,605	65,236	13,771	7,421	7,681	8,908	10,905	1,757	2,285	9,876	8,601	7,133	34,301	934	850	711	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	2,528	0	0	0	48	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	0
4. Others	895	0	0	5	10	15	21	28	36	43	51	60	60	61	61	62	62	80	80	80	80
Sub-Total	4,398	3	3	8	61	173	179	183	191	188	525	534	534	216	216	217	217	235	235	235	235
Physical Contingencies (10%)	442	0	0	1	6	17	18	18	19	20	53	53	53	22	22	22	22	24	24	24	24
Total	4,840	3	3	9	67	190	197	201	210	218	578	587	587	238	238	239	239	259	259	259	259

Table I-2-40b Annual Project Cost at Minagbag

TOTAL, √LC, FC			(unit : '000 Peso)																			
Development	Quantities	Total	Shon Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		165	0	121	8	14	15	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	4		4																		
1.2 Hybrid rice and Mung bean introduction	1 L.S	10		3	3	2	2															
1.3 Community plant nursery	1 L.S	134		114	5	5	5	5														
1.4 Crop diversification (perennials)	1 L.S	4					2	2														
1.5 Food processing	1 L.S	13				7	6															
2. Irrigation Development Plan																						
2.1 Padapad CIP	45 ha	1,830													700	700	430					
3. Post-harvest Development Plan		21,519	0	1,273	1,273	1,273	1,478	2,000	2,000	2,000	2,182	2,412	0	0	0	0	0	5,622	0	0	0	0
3.1 Solar Dryer by Barangay (1)	12,233 sqm	5,297		1,273	1,273	1,273	1,478															
3.2 Solar Dryer by Barangay (2)	24,466 sqm	10,594						2,000	2,000	2,000	2,182	2,412										
3.3 Solar Dryer by Cooperative	10,800 sqm	4,676																4,676				
3.4 Mechanical Dryer	130 cavan	562																562				
3.5 Wear House	240 sqm	384																384				
4. Farm-to-market Road Development Plan		1,898	0	146	146	146	73	146	219	146	146	146	146	146	146	146	0	0	0	0	0	0
4.1 Agasaid to ISF Rd	3.5 km	511		146	146	146	73															
4.2 Sabado to Rainfed area	2.0 km	282						146	146													
4.3 Minagbag to Magamot CIP	3.5 km	511							73	146	146	146										
4.4 Avocilla along LAT Exetra Rd to NIA ca	1.0 km	146											146									
4.5 Valdez Rd	1.5 km	219												146	73							
4.6 Last Rd.	1.5 km	219													73	146						
5. Farmers' Organization Development Plan	1 L.S	751	141	122	122	122	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	2,769	0	0	0	0	0	240	130	130	130	255	263	267	440	243	239	108	108	108	108	0
7. Livelihood Development Plan		209	54	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41																
7.2 Backyard gardening	1 L.S	7	2	2	3																	
7.3 Fish culture	1 L.S	28	7	7	7	7																
7.4 Mushroom culture	1 L.S	4	4																			
8. Management Capability Building Plan	1 L.S	172	55	65	18	11	11	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	10,014			1,080	4,467	4,467															
10. Consultant Service Fee	1 L.S	11,050	705	3,331	2,809	2,330	1,096	887	0	0	0	0	0	0	37	18	18	19	0	0	0	0
Sub-Total		50,365	958	5,108	5,308	8,411	7,262	3,404	2,351	2,278	2,460	2,815	409	450	1,304	1,107	688	5,730	108	108	108	0
Administration Cost (8%)		4,030	76	409	425	673	581	272	188	182	197	225	33	36	104	89	55	458	9	9	9	0
Sub-Total		54,395	1,031	5,518	5,733	9,084	7,843	3,676	2,539	2,460	2,657	3,040	442	486	1,408	1,196	743	6,188	117	117	117	0
Physical Contingencies (10%)		5,441	103	552	573	908	784	368	254	246	266	304	44	49	141	120	74	619	12	12	12	0
Sub-Total		59,836	1,134	6,070	6,306	9,992	8,627	4,044	2,793	2,706	2,923	3,344	486	535	1,549	1,316	817	6,807	129	129	129	0
Price Escalation (9.4%)		63,498	107	1,195	1,951	4,321	4,882	2,889	2,445	2,846	3,638	4,868	820	1,097	3,432	3,313	2,327	21,850	465	521	582	0
TOTAL		123,335	1,241	7,265	8,257	14,313	19,519	6,933	5,238	5,552	6,561	8,212	1,305	1,572	4,981	4,629	3,144	28,657	594	650	711	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	2,528	0	0	0	48	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	0
5. Others	685	0	0	5	10	15	21	26	36	43	51	50	60	61	61	62	62	80	80	80	80
Sub-Total	4,398	3	3	8	61	179	179	183	191	188	525	534	534	216	216	217	217	235	235	235	235
Physical Contingencies (10%)	442	0	0	1	6	17	18	18	19	20	53	53	53	22	22	22	22	24	24	24	24
Total	4,840	3	3	9	67	196	197	201	210	218	578	587	587	238	238	239	239	259	259	259	259

Table I-2-40c Annual Project Cost at Minagbag

TOTAL, LC, VFC			(unit : 1000 Peso)																	
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development							
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Agriculture Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 RTV disease Training	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Hybrid rice and Mung bean introduction	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3 Community plant nursery	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.4 Crop diversification (perennials)	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.5 Food processing	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Irrigation Development Plan																				
2.1 Padaped CIP	45 ha	7,076													2,400	2,400	2,276			
3. Post-harvest Development Plan		14,433	0	878	878	878	1,021	1,382	1,382	1,382	1,507	1,562	0	0	0	0	0	3,480	0	0
3.1 Solar Dryer by Barangay (1)	12,233 sq.m	9,658		878	878	878	1,021													
3.2 Solar Dryer by Barangay (2)	24,466 sq.m	7,315						1,362	1,362	1,362	1,507	1,562								
3.3 Solar Dryer by Cooperative	10,800 sq.m	3,230																3,230		
3.4 Mechanical Dryer	130 caven	62																62		
3.5 Wear House	240 sq.m	168																168		
4. Farm-to-market Road Development Plan		1,809	0	139	139	139	70	139	209	139	139	139	139	139	140	139	0	0	0	0
4.1 Agassad to ISF Rd	3.5 km	487		139	139	139	70													
4.2 Sabado to Rainfed area	2.0 km	278						139	139											
4.3 Minagbag to Magamol CIP	3.5 km	487						70	139	139	139									
4.4 Avedila along LAT Extra Rd to NIA car	1.0 km	139											139							
4.5 Veldoz Rd	1.5 km	209												139	70					
4.6 Leal Rd.	1.5 km	209													70	139				
5. Farmers' Organization Development Plan	1 L.S	170	155	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	1,719	0	0	0	0	0	857	0	0	0	50	167	193	852	0	0	0	0	0
7. Livelihood Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.2 Backyard gardening	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3 Fish culture	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.4 Mushroom culture	1 L.S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Management Capability Building Plan	1 L.S	496	53	98	85	88	88	8	8	8	8	8	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	78,961			8,515	35,223	35,223													
10. Consultant Service Fee	1 L.S	27,222	4,852	5,478	5,478	5,113	9,026	2,922	0	0	0	0	0	141	71	71	70	0	0	0
Sub-Total		131,826	5,060	5,555	15,039	41,443	39,429	5,111	1,599	1,529	1,654	1,859	306	473	3,263	2,610	2,346	3,460	0	0
Administration Cost (8%)		10,548	405	527	1,208	3,315	3,154	409	128	122	132	148	24	38	281	209	188	277	0	0
Sub-Total		142,372	5,465	7,112	16,307	44,758	42,583	5,520	1,727	1,651	1,786	2,006	330	511	3,524	2,819	2,534	3,737	0	0
Physical Contingencies (10%)		14,238	547	711	1,631	4,476	4,258	552	173	165	179	201	33	51	352	282	253	374	0	0
Sub-Total		156,610	6,012	7,823	17,938	49,234	46,841	6,072	1,900	1,815	1,965	2,209	363	562	3,876	3,101	2,787	4,111	0	0
Price Escalation (2%)		17,560	120	316	1,098	4,058	4,875	768	283	312	353	484	88	151	1,138	991	964	1,533	0	0
TOTAL		174,170	6,132	8,139	19,036	53,292	51,716	6,838	2,183	2,128	2,348	2,698	451	713	5,014	4,092	3,751	5,644	0	0

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Irrigation Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Farmers' Organization Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Contingencies (10%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table I-2-41a Annual Project Cost at San Manuel

✓ TOTAL LC, FC		(Unit : '000 Peso)																						
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development											
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1. Agriculture Development Plan		155	0	131	5	5	7	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 IPM & NIM Training	1 L.S	17		17																				
1.2 Community plant nursery	1 L.S	134		114	5	5	5	5																
1.3 Crop diversification (perennials)	1 L.S	4					2	1	1															
2. Irrigation Development Plan	0 ha																							
3. Post-harvest Development Plan		22,429	0	6,127	1,098	922	1,495	615	615	922	922	1,188	615	615	615	615	615	922	922	922	1,230	1,453		
3.1 Solar Dryer by Barangay (1)	5,823 sq.m	4,282		922	922	922	1,495																	
3.2 Multi Purpose Pavement	400 sq.m	176			176																			
3.3 Solar Dryer by Barangay (2)	5,823 sq.m	4,282						615	615	922	922	1,188												
3.4 Solar Dryer by Barangay (3)	11,645 sq.m	8,524											615	615	615	615	615	922	922	922	1,230	1,453		
3.5 Solar Dryer by Cooperative	5,610 sq.m	4,107		4,107																				
3.6 Mechanical Dryer	70 cavan	408		408																				
3.7 Weir House	300 sq.m	690		690																				
4. Farm-to-market Road Development Plan		2,338	0	428	171	171	0	427	171	171	143	200	285	171	0	0	0	0	0	0	0	0	0	0
4.1 San Manuel - Sta Maria Road	3.0 km	855		428				427																
4.2 San Manuel - Pangal Sur Road	1.2 km	342			171				171															
4.3 San Manuel - Villa Fermin Road	1.1 km	314								171	143													
4.4 San Manuel - San Antonio Road	1.3 km	371				171						200												
4.5 San Manuel - Sta. Ana Road	1.0 km	285											285											
4.6 San Manuel - Pangal Sur Road	0.6 km	171												171										
5. Farmers' Organization Development Plan	1 L.S	921	236	125	125	125	125	125																
6. Rural Credit Plan	1 L.S	4,488						897	130	130	130	305	430	460	1,092	243	239	108	108	108	108	108	0	
7. Livelihood Development Plan		203	54	50	51	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41																		
7.2 Backyard gardening	1 L.S	7	2	2	3																			
7.3 Fish culture	1 L.S	28	7	7	7	7																		
7.4 Mushroom culture	1 L.S	4	4																					
8. Management Capability Building Plan	1 L.S	608	108	152	104	97	97	10	10	10	10	10	0	0	0	0	0	0	0	0	0	0	0	
9. Operation and Maintenance Equipment	1 L.S	70,071			9,595	30,238	30,238																	
10. Consultant Service Fee	1 L.S	37,827	5,557	8,809	8,087	7,443	4,122	3,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub-Total		139,040	6,015	15,822	19,296	39,049	36,085	5,889	927	1,233	1,205	1,703	1,330	1,246	1,707	856	854	1,030	1,030	1,030	1,338	1,453		
Administration Cost (8%)		11,122	481	1,266	1,538	3,124	2,887	471	74	99	96	138	108	100	137	69	68	82	82	82	107	116		
Sub-Total		150,162	6,496	17,088	20,775	42,173	38,972	6,360	1,001	1,332	1,301	1,839	1,438	1,346	1,844	927	922	1,112	1,112	1,112	1,445	1,569		
Physical Contingencies (10%)		15,017	653	1,709	2,078	4,217	3,897	636	100	133	130	184	144	136	184	93	92	111	111	111	145	157		
Sub-Total		165,179	7,148	18,797	22,853	46,390	42,869	6,996	1,101	1,465	1,431	2,023	1,580	1,481	2,028	1,020	1,014	1,223	1,223	1,223	1,590	1,726		
Price Escalation		55,554	227	2,196	2,762	6,549	7,499	2,169	669	1,062	1,215	2,001	1,711	1,626	2,431	1,913	2,142	2,661	2,981	3,329	4,749	5,470		
TOTAL		220,733	7,373	20,995	25,615	52,839	50,368	9,165	1,770	2,517	2,646	4,024	3,291	3,307	4,459	2,933	3,156	3,894	4,204	4,552	6,339	7,196		

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development													
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
1. Irrigation Development Plan	0																								
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
3. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	0				
4.Others	568	0	0	14	16	19	22	24	25	27	30	32	34	36	37	38	39	41	43	45	47				
Sub-Total	1,544	3	3	17	19	22	25	24	25	27	349	351	353	36	37	38	39	41	43	45	47				
Physical Contingencies (10%)	156	0	0	2	2	2	3	2	3	3	35	35	35	4	4	4	4	4	4	5	5				
Total	1,700	3	3	18	21	24	28	26	28	30	384	386	388	40	41	42	43	45	47	50	52				

Table I-2-41b Annual Project Cost at San Manuel

TOTAL, V/LC, PC		(unit : 000 Peso)																		
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development							
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Agriculture Development Plan		165	0	131	5	5	7	6	1	0	0	0	0	0	0	0	0	0	0	0
1.1 IPM & NM Training	1 L.S	17		17																
1.2 Community plant nursery	1 L.S	134		114	5	5	5	5												
1.3 Crop diversification (perennials)	1 L.S	4					2	1												
2. Irrigation Development Plan	0 ha																			
3. Post-harvest Development Plan		13,463	0	3,822	849	546	883	364	364	546	546	701	364	364	364	364	364	546	546	546
3.1 Solar Dryer by Barangay (1)	5,823 sq.m	2,521		546	546	546	883													
3.2 Multi Purpose Pavement	400 sq.m	103			103															
3.3 Solar Dryer by Barangay (2)	5,823 sq.m	2,521						364	364	546	546	701								
3.4 Solar Dryer by Barangay (3)	11,845 sq.m	5,042											364	364	364	364	364	546	546	546
3.5 Solar Dryer by Cooperative	5,610 sq.m	2,429		2,429																
3.6 Mechanical Dryer	70 cavan	367		367																
3.7 Wear House	300 sq.m	480		480																
4. Farm-to-market Road Development Plan		1,198	0	219	88	88	0	219	87	88	73	102	146	88	0	0	0	0	0	0
4.1 San Manuel - Sta Maria Road	3.0 km	438		219				219												
4.2 San Manuel - Pangal Sur Road	1.2 km	175			88				87											
4.3 San Manuel - Villa Fernin Road	1.1 km	161								88	73									
4.4 San Manuel - San Antonio Road	1.3 km	190				88						102								
4.5 San Manuel - Sta. Ana Road	1.0 km	145											146							
4.6 San Manuel - Pangal Sur Road	0.8 km	88												88						
5. Farmers' Organization Development Plan	1 L.S	751	141	122	122	122	122	122	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	2,769	0	0	0	0	0	240	130	130	130	255	263	267	440	243	239	108	108	108
7. Livelihood Development Plan		203	54	50	51	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S	164	41	41	41	41														
7.2 Backyard gardening	1 L.S	7	2	2	3															
7.3 Fish culture	1 L.S	28	7	7	7	7														
7.4 Mushroom culture	1 L.S	4	4																	
8. Management Capability Building Plan	1 L.S	172	55	66	18	11	11	2	2	2	2	2	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	7,887			1,080	3,404	3,403													
10. Consultant Service Fee	1 L.S	10,955	705	3,831	2,609	2,330	1,096	887	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		37,555	955	7,741	4,623	6,554	5,522	1,840	584	766	751	1,060	773	719	804	607	603	654	654	835
Administration Cost (0%)		3,004	76	619	370	524	442	147	47	61	80	85	62	56	64	49	48	52	52	67
Sub-Total		40,560	1,031	8,360	4,993	7,078	5,964	1,987	631	827	831	1,145	835	777	868	656	651	706	706	902
Physical Contingencies (10%)		4,059	103	836	499	708	596	199	63	83	81	115	84	78	87	66	65	71	71	90
Sub-Total		44,619	1,134	9,196	5,492	7,786	6,560	2,186	694	910	892	1,260	919	855	955	722	716	777	777	992
Price Escalation (9.4%)		43,991	107	1,810	1,039	3,367	3,720	1,562	608	957	1,110	1,834	1,550	1,558	2,116	1,816	2,039	2,484	2,802	4,476
TOTAL		68,610	1,241	11,006	7,191	11,158	10,280	3,748	1,302	1,867	2,002	3,094	2,469	2,513	3,071	2,540	2,755	3,271	3,573	5,468

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Irrigation Development Plan	0																		
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0
5. Others	569	0	0	14	16	19	22	24	25	27	30	32	34	36	37	38	39	41	43
Sub-Total	1,544	3	3	17	19	22	25	24	25	27	349	351	359	36	37	38	39	41	43
Physical Contingencies (10%)	156	0	0	2	2	2	3	2	3	3	35	35	35	4	4	4	4	4	5
Total	1,700	3	3	19	21	24	28	26	28	30	384	386	388	40	41	42	43	45	50

Table I-2-41c Annual Project Cost at San Manuel

TOTAL, LC, y PC			(unit : 1000 Peso)																			
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 IFM & INM Training	1 L.S.	0	0																			
1.2 Community plant nursery	1 L.S.	0						0														
1.3 Crop diversification (perennials)	1 L.S.	0					0	0	0													
2. Irrigation Development Plan	0 ha																					
3. Post-harvest Development Plan		8,968	0	2,305	449	376	613	251	251	376	376	487	251	251	251	251	251	376	376	376	503	596
3.1 Solar Dryer by Barangay (1)	5,823 sq.m	1,741	0	376	376	376	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Multi Purpose Pavement	400 sq.m	73	0	0	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Solar Dryer by Barangay (2)	5,823 sq.m	1,741	0	0	0	0	0	251	251	376	376	487	0	0	0	0	0	0	0	0	0	0
3.4 Solar Dryer by Barangay (3)	11,645 sq.m	3,482	0	0	0	0	0	0	0	0	0	0	251	251	251	251	251	376	376	376	503	596
3.5 Solar Dryer by Cooperative	5,610 sq.m	1,678	0	1,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.6 Mechanical Dryer	70 cavan	41	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.7 Wear House	303 sq.m	210	0	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Farm-to-market Road Development Plan		1,140	0	209	83	83	0	208	84	83	70	98	139	83	0	0	0	0	0	0	0	0
4.1 San Manuel - Sta. Maria Road	3.0 km	417		209				208														
4.2 San Manuel - Pangal Sur Road	1.2 km	167			83				84													
4.3 San Manuel - Villa Fermin Road	1.1 km	163								83	70											
4.4 San Manuel - San Antonio Road	1.3 km	181				83						98										
4.5 San Manuel - Sta. Ana Road	1.0 km	139											139									
4.6 San Manuel - Pangal Sur Road	0.6 km	83												83								
5. Farmers' Organization Development Plan	1 L.S.	170	155	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S.	1,719	0	0	0	0	0	657	0	0	0	50	167	193	652	0	0	0	0	0	0	0
7. Livelihood Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S.	0	0	0	0	0	0															
7.2 Backyard gardening	1 L.S.	0	0	0	0																	
7.3 Fish culture	1 L.S.	0	0	0	0	0																
7.4 Mushroom culture	1 L.S.	0	0																			
8. Management Capability Building Plan	1 L.S.	436	53	86	86	86	86	8	8	8	8	8	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S.	62,164			8,515	26,835	26,834															
10. Consultant Service Fee	1 L.S.	26,869	4,852	5,478	5,478	5,113	3,028	2,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		101,484	5,060	8,081	14,613	32,486	30,562	4,049	343	467	454	643	557	327	903	251	251	376	376	376	503	596
Administration Cost (8%)		8,117	406	646	1,169	2,600	2,445	324	27	37	36	51	45	42	72	20	20	30	30	30	40	48
Sub-Total		109,601	5,466	8,727	15,782	35,086	33,007	4,373	370	504	490	694	602	369	975	271	271	406	406	406	543	644
Physical Contingencies (10%)		10,961	547	873	1,578	3,510	3,301	437	37	50	49	69	60	37	98	27	27	41	41	41	54	64
Sub-Total		120,562	6,012	9,600	17,360	38,596	36,308	4,810	407	554	539	763	662	406	1,073	298	298	447	447	447	597	708
Price Escalation (2%)		11,563	120	389	1,063	3,182	3,779	607	61	85	105	167	161	168	315	95	103	167	179	191	273	344
TOTAL		132,125	6,132	9,988	18,423	41,788	40,087	5,417	468	649	644	930	823	794	1,388	393	401	614	626	638	870	1,052

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	0																				
2. Farmers' Organization Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Contingencies (10%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table I-2-42a Annual Project Cost at La Suerte Cluster

✓ TOTAL, LC, PC			(unit : 000 Peso)																			
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		166	0	133	7	7	12	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 IPM & NIM Training	1 L.S	17		17																		
1.2 Sloping agriculture	1 L.S	3					3															
1.3 Community plant nursery	1 L.S	134		114	5	5	5	5														
1.4 Crop diversification (perennials)	1 L.S	4					2	1	1													
1.5 Livestock development	1 L.S	8		2	2	2	2															
2. Irrigation Development Plan	0 ha																					
3. Post-harvest Development Plan		21,352	0	922	922	922	6,944	615	615	922	922	807	615	615	615	615	615	922	922	922	1,230	690
3.1 Solar Dryer by Barangay (1)	5,302 sq.m	3,881		922	922	922	1,115															
3.2 Solar Dryer by Barangay (2)	5,302 sq.m	3,881						615	615	922	922	807										
3.3 Solar Dryer by Barangay (3)	10,602 sq.m	7,761											615	615	615	615	615	922	922	922	1,230	690
3.4 Solar Dryer by Cooperative	5,835 sq.m	4,271					4,271															
3.5 Mechanical Dryer	70 cavan	408					408															
3.6 Wear House	500 sq.m	1,150					1,150															
4. Farm-to-market Road Development Plan		17,950	0	4,280	2,289	2,452	1,607	1,786	1,786	1,071	1,340	1,339	0	0	0	0	0	0	0	0	0	0
4.1 Re-Const. of La Suerte - Buenavista	4.4 km	7,194		2,453	2,289	2,452																
4.2 - do - Bridge	1 Unit	1,827		1,827																		
4.3 Re-Const. of La Suerte - Lunac	1.0 km	893					893															
4.4 Re-Const. of Buenavista - Victory	0.8 km	714					714															
4.5 Re-Const. of Buenavista - San Marcel	4.5 km	4,286						1,786	1,786	714												
4.6 Re-Const. of San Vicente - Macaluan	3.4 km	3,036								357	1,340	1,339										
5. Farmers' Organization Development Plan	1 L.S	921	296	125	125	125	125	125														
6. Rural Credit Plan	1 L.S	4,488						897	130	130	130	305	430	460	1,092	243	239	108	108	108	108	0
7. Livelihood Development Plan		102	13	9	35	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Backyard gardening	1 L.S	7	2	2	3																	
7.2 Fish culture	1 L.S	28	7	7	7	7																
7.3 Mushroom culture	1 L.S	4	4																			
7.4 Simple food processing	1 L.S	63			25	38																
8. Management Capability Building Plan	1 L.S	808	108	152	104	97	97	10	10	10	10	10	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	70,071			8,595	30,238	30,238															
10. Consultant Service Fee	1 L.S	37,827	5,557	8,809	8,087	7,443	4,122	3,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		153,485	5,974	14,430	21,164	41,329	48,145	7,248	2,542	2,133	2,402	2,461	1,045	1,075	1,707	858	854	1,030	1,030	1,030	1,338	690
Administration Cost (8%)		12,278	478	1,154	1,683	3,306	3,452	580	203	171	192	197	84	86	137	69	68	82	82	82	107	55
Sub-Total		165,763	6,452	15,584	22,857	44,635	46,597	7,828	2,745	2,304	2,594	2,658	1,129	1,161	1,844	927	922	1,112	1,112	1,112	1,445	745
Physical Contingencies (10%)		16,577	645	1,558	2,285	4,464	4,660	783	275	230	259	268	113	116	184	83	82	111	111	111	145	75
Sub-Total		182,340	7,097	17,142	25,143	49,099	51,257	8,611	3,020	2,534	2,853	2,924	1,242	1,277	2,028	1,020	1,014	1,223	1,223	1,223	1,590	820
Price Escalation		59,230	222	1,851	3,121	7,159	10,647	2,731	1,512	1,606	2,089	2,526	1,377	1,594	2,431	1,918	2,142	2,681	2,981	3,329	4,749	2,589
TOTAL		241,570	7,319	18,993	28,264	56,258	61,904	11,342	4,532	4,140	4,942	5,450	2,619	2,871	4,459	2,933	3,156	3,884	4,204	4,552	6,339	3,409

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	0																				
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	0
4. Others	1,003	0	0	11	17	24	41	46	61	55	59	64	65	66	67	69	70	72	73	75	78
Sub-Total	1,978	3	3	14	20	27	44	46	51	55	378	383	384	66	67	69	70	72	73	75	78
Physical Contingencies (10%)	198	0	0	1	2	3	4	5	5	6	38	38	38	7	7	7	7	7	7	8	8
Total	2,176	3	3	15	22	30	48	51	56	61	416	421	422	73	74	76	77	79	80	83	86

Table I-2-42b Annual Project Cost at La Suerte Cluster

TOTAL, √LC, FC			(unit : '000, Peso)																									
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development															
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
1. Agriculture Development Plan		186	0	133	7	7	12	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 IPM & IIM Training	1 L.S	17		17																								
1.2 Sloping agriculture	1 L.S	3					3																					
1.3 Community plant nursery	1 L.S	134		114	5	5	5	5																				
1.4 Crop diversification (perennials)	1 L.S	4					2	1	1																			
1.5 Livestock development	1 L.S	8		2	2	2	2																					
2. Irrigation Development Plan	0 ha																											
3. Post-harvest Development Plan		12,877	0	546	546	546	4,352	364	364	546	546	476	364	364	364	364	364	546	546	546	727	406						
3.1 Solar Dryer by Barangay (1)	5,302 sq.m	2,296		546	546	546	658																					
3.2 Solar Dryer by Barangay (2)	5,302 sq.m	2,296						364	364	546	546	476																
3.3 Solar Dryer by Barangay (3)	10,602 sq.m	4,591												364	364	364	364	364	546	546	546	727	406					
3.4 Solar Dryer by Cooperative	5,835 sq.m	2,527					2,527																					
3.5 Mechanical Dryer	70 cavan	367					367																					
3.6 Wear House	500 sq.m	600					600																					
4. Farm-to-market Road Development Plan		7,659	0	2,022	949	1,017	661	734	734	441	551	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1 Re-Const. of La Suerte - Buenavista	4.4 km	2,983		1,017	949	1,017																						
4.2 - do - Bridge	1 Unit	1,005		1,005																								
4.3 Re-Const. of La Suerte - Lunac	1.0 km	367					367																					
4.4 Re-Const. of Buenavista - Victory	0.8 km	294					294																					
4.5 Re-Const. of Buenavista - San Marcelino	4.8 km	1,762						734	734	294																		
4.6 Re-Const. of San Vicente - Macatual	3.4 km	1,248								147	551	550																
5. Farmers' Organization Development Plan	1 L.S	751	141	122	122	122	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S	2,769	0	0	0	0	0	240	130	130	130	255	263	267	440	243	239	108	108	108	108	0						
7. Livelihood Development Plan		102	13	9	35	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Backyard gardening	1 L.S	7	2	2	3																							
7.2 Fish culture	1 L.S	28	7	7	7	7																						
7.3 Mushroom culture	1 L.S	4	4																									
7.4 Simple food processing	1 L.S	63			25	38																						
8. Management Capability Building Plan	1 L.S	172	55	66	19	11	11	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S	7,887			1,060	3,404	3,403																					
10. Consultant Service Fee	1 L.S	10,958	705	3,331	2,603	2,330	1,086	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		43,241	914	6,229	5,367	7,482	9,557	2,855	1,231	1,119	1,229	1,283	627	631	804	607	603	654	654	654	835	406						
Administration Cost (8%)		3,465	73	498	429	599	778	198	98	90	98	103	50	50	64	49	48	52	52	52	67	32						
Sub-Total		46,806	987	6,727	5,796	8,081	10,430	2,543	1,329	1,209	1,327	1,386	677	681	868	656	651	706	706	706	902	438						
Physical Contingencies (10%)		4,684	99	673	580	808	1,043	254	133	121	133	139	62	68	87	66	65	71	71	71	90	44						
Sub-Total		51,490	1,086	7,400	6,375	8,889	11,473	2,797	1,462	1,330	1,460	1,525	745	749	955	722	716	777	777	777	992	482						
Price Escalation (9.4%)		46,511	102	1,457	1,972	3,844	6,506	1,998	1,260	1,399	1,817	2,220	1,256	1,452	2,116	1,818	2,038	2,494	2,802	3,136	4,476	2,425						
TOTAL		98,101	1,188	8,857	8,348	12,733	17,979	4,795	2,742	2,728	3,277	3,745	2,001	2,201	3,071	2,540	2,755	3,271	3,579	3,915	5,468	2,907						

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development										
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1. Irrigation Development Plan	0																					
2. Farmers' Organization Development Plan	18	3	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. Rural Credit Plan	957	0	0	0	0	0	0	0	0	0	0	319	319	319	0	0	0	0	0	0	0	
5.Others	1,003	0	0	11	17	24	41	46	51	55	59	64	65	66	67	69	70	72	73	75	78	
Sub-Total	1,978	3	3	14	20	27	44	46	51	55	59	378	383	384	66	67	69	70	72	73	75	78
Physical Contingencies (10%)	198	0	0	1	2	3	4	5	5	6	6	38	38	38	7	7	7	7	7	7	8	8
Total	2,176	3	3	15	22	30	48	51	56	61	61	416	421	422	73	74	76	77	79	80	83	86

Table I-2-42c Annual Project Cost at La Suerte Cluster

TOTAL, LC, ¥FC		(unit: '000 Peco)																				
Development	Quantities	Total	Short Term Development					Medium Term Development					Long Term Development									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Agriculture Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1 IPM & IWM Training	1 L.S.	0	0	0																		
1.2 Sloping agriculture	1 L.S.	0				0																
1.3 Community plant nursery	1 L.S.	0						0														
1.4 Crop diversification (perennials)	1 L.S.	0					0	0														
1.5 Livestock development	1 L.S.	0		0	0	0	0															
2. Irrigation Development Plan	0 ha																					
3. Post-harvest Development Plan		8,475	0	378	376	376	2,582	251	251	376	376	331	251	251	251	251	251	376	376	376	503	284
3.1 Solar Dryer by Barangay (1)	5,302 sq.m	1,585	0	376	376	376	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Solar Dryer by Barangay (2)	5,302 sq.m	1,585	0	0	0	0	0	251	251	376	376	331	0	0	0	0	0	0	0	0	0	0
3.3 Solar Dryer by Barangay (3)	10,602 sq.m	3,170	0	0	0	0	0	0	0	0	0	0	251	251	251	251	251	376	376	376	503	284
3.4 Solar Dryer by Cooperative	5,835 sq.m	1,744	0	0	0	0	1,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Mechanical Dryer	70 cavan	41	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.6 Wear House	500 sq.m	350	0	0	0	0	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Farm-to-market Road Development Plan		10,291	0	2,258	1,340	1,435	846	1,052	1,052	630	789	789	0	0	0	0	0	0	0	0	0	0
4.1 Re-Const. of La Suerte - Buenavista	4.4 km	4,211		1,436	1,340	1,435																
4.2 - do - Bridge	1 Unit	822		822																		
4.3 Re-Const. of La Suerte - Lunac	1.0 km	526					526															
4.4 Re-Const. of Buenavista - Victory	0.8 km	420					420															
4.5 Re-Const. of Buenavista - San Marcel	4.8 km	2,524						1,052	1,052	420												
4.6 Re-Const. of San Vicente - Macalaut	3.4 km	1,788								210	789	789										
5. Farmers' Organization Development Plan	1 L.S.	170	155	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Rural Credit Plan	1 L.S.	1,719	0	0	0	0	0	657	0	0	0	60	167	193	652	0	0	0	0	0	0	0
7. Livelihood Development Plan		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1 Livestock & poultry development	1 L.S.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.2 Backyard gardening	1 L.S.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3 Fish culture	1 L.S.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.4 Mushroom culture	1 L.S.	0	0																			
8. Management Capability Building Plan	1 L.S.	436	63	66	85	86	86	8	8	8	8	8	0	0	0	0	0	0	0	0	0	0
9. Operation and Maintenance Equipment	1 L.S.	62,184			8,515	26,835	25,834															
10. Consultant Service Fee	1 L.S.	26,569	4,852	5,478	5,478	5,113	3,026	2,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		110,144	5,060	8,201	15,797	39,848	33,487	4,893	1,311	1,014	1,173	1,178	418	444	803	251	251	376	376	376	503	284
Administration Cost (8%)		8,811	405	656	1,264	2,708	2,679	391	105	81	94	94	33	36	72	20	20	30	30	30	40	23
Sub-Total		118,955	5,465	8,857	17,061	36,556	36,166	5,284	1,416	1,095	1,267	1,272	451	480	875	271	271	406	406	406	543	307
Physical Contingencies (10%)		11,899	547	885	1,706	3,656	3,617	528	142	110	127	127	45	48	98	27	27	41	41	41	54	31
Sub-Total		130,854	6,012	9,743	18,767	40,212	39,783	5,812	1,558	1,205	1,394	1,399	496	528	1,073	298	298	447	447	447	597	336
Price Escalation (2%)		12,619	120	384	1,148	3,315	4,141	733	232	207	272	306	121	142	315	85	103	167	179	191	273	164
TOTAL		143,473	6,132	10,137	19,916	43,527	43,924	6,545	1,790	1,412	1,666	1,705	617	670	1,388	393	401	614	626	638	870	502

Operation and Maintenance Cost

Development	Total	Short Term Development					Medium Term Development					Long Term Development									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1. Irrigation Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Farmers' Organization Development Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Rural Credit Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Contingencies (10%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0