

Department: DEPARTMENT OF AGRICULTURE

Agency:

Operating Unit: AEPD-HVCDP

Organization Code: (UACS)

PARTICULARS	Unit of Measure	UACS CODE	CURRENT YEAR'S OBLIGATIONS - CY 2014			BUDGET YEAR OBLIGATION PROGRAM										
			ACTUAL Jan.- Sept. 30	ESTIMATE Oct. 1-Dec. 31	TOTAL 5=3+4	COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)					
						TOTAL 6=11+16	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	TOTAL 11=7+8+9+1	Q1 (12)	Q2 (13)	Q3 (14)	Q4 (15)	SUB-TOTAL 16=12+13+14+15
(1)	(2)	(3)	(4)	5=3+4	6=11+16	(7)	(8)	(9)	(10)	11=7+8+9+1	(12)	(13)	(14)	(15)	16=12+13+14+15	
<b>C. OPERATIONS</b>						95,056	9,377	43,339	40,299	2,041	95,056					
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>						75,642	9,377	35,025	29,199	2,041	75,642					
<b>2.1 Production Support Services</b>						63,164	8,614	28,586	24,756	1,208	63,164					
INPUT INDICATORS						-	-	-	-	-	-					
<b>Seeds distributed</b>						-	-	-	-	-	-					
Mungbean	kilogram				-	1,000	1,000	-	-	-	1,000					
Peanut	kilogram				-	1,260	1,260	-	-	-	1,260					
Spices	kilogram		40		40	-	-	-	-	-	-					
Hot Pepper	kilogram				-	200	200	-	-	-	200					
Lowland	kilogram		660		660	1,086	1,086	-	-	-	1,086					
Upland	kilogram		40		40	-	-	-	-	-	-					
Indigenous vegetables	kilogram		136		136	-	-	-	-	-	-					
Seeds produced					-	500	500	-	-	-	500					
Lowland	kilogram				-	500	500	-	-	-	500					
Upland	kilogram				-	-	-	-	-	-	-					
Planting materials distributed					-	48,371	1,781	24,061	22,529	-	48,371					
Atchuete	piece				-	781	781	-	-	-	781					
Fruits	piece				-	-	-	-	-	-	-					
Mango	piece		250		250	-	-	-	-	-	-					
Banana	piece				-	-	-	-	-	-	-					
Lanzones	piece		250		250	-	-	-	-	-	-					
Rambutan	piece		250		250	1,000	1,000	-	-	-	1,000					
Industrial Crops	piece				-	-	-	-	-	-	-					
Coffee	piece		750		750	13,364	-	6,681	6,683	-	13,364					
Cacao	piece		1,750		1,750	12,501	-	6,252	6,249	-	12,501					
Rubber	piece		2,250		2,250	19,194	-	9,597	9,597	-	19,194					
Alternative Staple Food Crops	piece				-	-	-	-	-	-	-					
Saba-Banana	piece		500		500	1,531	-	1,531	-	-	1,531					
<b>Draft animals distributed</b>	<b>number</b>		700		700	-	-	-	-	-	-					
Fertilizers and other soil ameliorants distributed					-	-	-	-	-	-	-					
Organic	bag				-	1,801	-	1,801	-	-	1,801					
<b>Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases</b>			1,000		1,000	-	-	-	-	-	-					
Mapping conducted	number				-	300	300	-	-	-	300					
Pest and disease management	number				-	1,477	1,477	-	-	-	1,477					
Fusarium Wilt	number				-	500	500	-	-	-	500					
Cecid fly	number				-	-	-	-	-	-	-					
Lanzones and Mangosteen scale insects	number				-	477	477	-	-	-	477					
Pest on Vegetable	number				-	500	500	-	-	-	500					
Production/Vulnerable area mapped	number				-	-	-	-	-	-	-					
Product standards/GAP established	number				-	-	-	-	-	-	-					
Programs and projects evaluated and monitored	number		2,330	500	2,830	3,800	500	1,500	1,000	800	3,800					
Meetings and consultations conducted	number		1,250	250	1,500	3,369	510	1,224	1,227	408	3,369					
<b>2.2 Market Development Services</b>						-	-	-	-	-	-					
INPUT INDICATORS						-	-	-	-	-	-					
Market research /benchmarking activities conducted	number				-	1,000	-	1,000	-	-	1,000					
Market related events					-	1,750	100	750	750	150	1,750					
Funded					-	-	-	-	-	-	-					
Local	number		200		200	-	-	-	-	-	-					

PARTICULARS	Unit of Measure	UACS CODE	CURRENT YEAR's OBLIGATIONS - CY 2014			BUDGET YEAR OBLIGATION PROGRAM										
			ACTUAL Jan.- Sept. 30	ESTIMATE Oct. 1-Dec. 31	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)					
						TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	SUB-TOTAL
International	number		200		200	-	-	-	-	-	-					
Conducted					-	-	-	-	-	-	-					
Local	number		900		900	450	-	150	150	150	450					
Participated/attended					-	-	-	-	-	-	-					
Local	number				-	300	100	100	100	-	300					
International	number				-	1,000	-	500	500	-	1,000					
					-	-	-	-	-	-	-					
<b>2.3 Extension Support, Education and Training Services</b>					-	9,728	663	4,689	3,693	683	9,728					
INPUT INDICATORS					-	-	-	-	-	-	-					
Training and training related events conducted					-	3,567	408	1,224	1,527	408	3,567					
Package of Technology (POT)	number		1,350		1,350	3,567	408	1,224	1,527	408	3,567					
Info and Advocacy					-	-	-	-	-	-	-					
IEC materials produced/reprinted	number of		2,400		2,400	801	95	245	246	215	801					
TV plugs aired	number of		500		500	360	60	120	120	60	360					
Press release/presscon/media interfacing	number		100		100	400	100	100	200	-	400					
Info caravan	number		200		200	100	-	-	100	-	100					
Support to Agricultural Extension					-	4,500	-	3,000	1,500	-	4,500					
AEWs provided with incentives	number		2,825		2,825	4,500	-	3,000	1,500	-	4,500					
					-	-	-	-	-	-	-					
<b>2.4 Research and Development</b>					-	-	-	-	-	-	-					
					-	-	-	-	-	-	-					
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>					-	-	-	-	-	-	-					
INPUT INDICATORS					-	-	-	-	-	-	-					
Small scale irrigation projects (SSIP) constructed/installed					-	1,500	-	1,500	-	-	1,500					
Spring development	number				-	600	-	600	-	-	600					
Drip	number				-	900	-	900	-	-	900					
HDPE Pipe	meter				-	171	-	171	-	-	171					
Water plastic drum	number				-	300	-	300	-	-	300					
					-	-	-	-	-	-	-					
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT,</b>					-	-	-	-	-	-	-					
INPUT INDICATORS					-	-	-	-	-	-	-					
Farm production-related machinery and equipment	number				-	-	-	-	-	-	-					
Tractors	number		3,300		3,300	3,000	-	3,000	-	-	3,000					
Hand tractor with implements	number		2,000		2,000	2,500	-	2,500	-	-	2,500					
Power sprayer	number		100		100	278	-	278	-	-	278					
Knapsack sprayer	number		110		110	120	-	120	-	-	120					
Plow	number		100		100	-	-	-	-	-	-					
Production facilities established					-	-	-	-	-	-	-					
Nursery	number		4,600		4,600	3,000	-	-	3,000	-	3,000					
Clonal garden	number				-	1,000	-	-	1,000	-	1,000					
Budwood garden	number		1,250		1,250	2,000	-	-	2,000	-	2,000					
School garden (Gulayan sa Paaralan)	number		5,800		5,800	445	-	445	-	-	445					
Production facilities maintained					-	400	-	-	400	-	400					
Nursery	number		2,800		2,800	-	-	-	-	-	-					
Organic/biological fertilizer plant	number		600		600	-	-	-	-	-	-					
Biological control agent plant	number		1,000		1,000	400	-	-	400	-	400					
Production facility rehabilitated					-	-	-	-	-	-	-					
Greenhouse	number				-	300	-	-	300	-	300					
Foundation scion grove	number		600		600	-	-	-	-	-	-					
Coffee dehuller	number		250		250	-	-	-	-	-	-					
Coffee depulper	number		250		250	-	-	-	-	-	-					
Coffee roaster	number		250		250	-	-	-	-	-	-					
Coffee grinder	number		250		250	-	-	-	-	-	-					
Cacao grinder	number		100		100	-	-	-	-	-	-					
Cacao roaster	number		100		100	-	-	-	-	-	-					
Fermentation tank/box	number		100		100	-	-	-	-	-	-					
Hauling truck	number		2,200		2,200	-	-	-	-	-	-					
Community Based Processing/ Postharvest Facility					-	-	-	-	-	-	-					
Banana chips processing facility	number				-	1,500	-	-	1,500	-	1,500					

**Department:** DEPARTMENT OF AGRICULTURE  
**Agency:**  
**Operating Unit:** AEPD-HVCDP  
**Organization Code:** (UACS)

PARTICULARS	Unit of Measure	UACS CODE	CURRENT YEAR's OBLIGATIONS - CY 2014			BUDGET YEAR OBLIGATION PROGRAM										
			ACTUAL Jan.- Sept . 30	ESTIMATE Oct. 1-Dec. 31	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)					
						TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	SUB-TOTAL
Mango juice processing facility	number		150		150	-	-	-	-	-	-					
Coffee roasting facility	number		1,500		1,500	-	-	-	-	-	-					
Cacao processing facility	number				-	2,900	-	-	2,900	-	2,900					
					-	-	-	-	-	-	-					
<b>GRAND TOTAL</b>					48,991	95,056	9,377	43,339	40,299	2,041	95,056					

**Submitted By:**  
**FE B. FABIAN**  
*Financial Services Head/Budget Officer*  
**Date:**

- **Recommended By:**  
**CONSTANCIO G. ALAMA**  
*Agency Head/Department Secretary*  
**Date:**

Department:  
Agency:  
Operating Unit:  
Organization Code: (UACS)

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)				VARIANCE	REMARKS	
				ACTUAL	ESTIMATE	TOTAL	TOTAL	1st	2nd	3rd			4th
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	TARGET	6=7+8+9+10	7	8	9			10
<b>C. OPERATIONS</b>													
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>													
<b>2.1 Production Support Services</b>													
INPUT INDICATORS													
Seeds distributed													
Munebean	kilogram						6,250		6,250			6,250	
Peanut	kilogram						21,000		21,000			21,000	
Spices	kilogram			10		10						(10)	
Black Pepper	kilogram												
Hot Pepper	kilogram						5		5			5	
Lowland	kilogram			165		165	136		136			(29)	
Inland	kilogram			10		10						(10)	
Indigenous vegetables	kilogram			6,800		6,800						(6,800)	
Seeds produced													
Lowland	kilogram						333		333			333	
Planting materials distributed													
Atchuete	piece						31,250		31,250			31,250	
Fruits	piece												
Mango	piece			5,000		5,000						(5,000)	
Other Fruits													
Lanzones	piece			5,000		5,000						(5,000)	
Rambutan	piece			5,000		5,000	10,000		10,000			5,000	
Industrial Crops	piece												
Coffee	piece			50,000		50,000	445,466		222,733	222,733		395,466	
Cacao	piece			50,000		50,000	250,020		125,010	125,010		200,020	
Rubber	piece			50,000		50,000	426,533		213,267	213,267		376,533	
Abaca	piece												
Alternative Staple Food Crops	piece												
Saba-Bamana	piece			20,000		20,000	43,750		43,750			23,750	
Drift animals distributed	number			20		20						(20)	
Fertilizers and other soil ameliorants													
Organic	bag						7,204		7,204			7,204	
Support for major pests and diseases monitoring and surveillance/reduction of				4		4						(4)	
Area covered of manning	hectare												
Manning conducted	number						1		1			1	
Pest and disease management	number												
Mango Pulp Weevil	number						1		1			1	
Fusarium Wilt	number												
Cercid fly	number						1		1			1	
Lanzones and Maneesteen scale insects	number						1		1			1	
Pest on Vegetable	number						1		1			1	
Product standards/GAP established	number												
Programs and projects evaluated and	number			45	10	55	38	5	15	10	8	(17)	
Meetings and consultations conducted	number			25	5	30	33	5	12	12	4	3	
<b>2.2 Market Development Services</b>													
INPUT INDICATORS													
Market research /benchmarking activities conducted	number						1		1			1	
Market related events													
Funded													
Local	number			4		4						(4)	
International	number			1		1						(1)	
Conducted													
Local	number			4		4	3		1	1	1	(1)	
International	number												
Participated/attended													
Local	number						3	1	1	1		3	
International	number						2		1	1		2	
<b>2.3 Extension Support, Education and Training Services</b>													
INPUT INDICATORS													
Training and training related events conducted													
Package of Technology (POT)	number			27		27	35	4	12	15	4	8	
Info and Advocacy													
IEC materials produced/reprinted	number of			16,000		16,000	4,530	530	1,400	1,400	1,200	(11,470)	
TV plies aired	number of			5		5	6	1	2	2	1	1	
Press release /presscon /media interfacing	number			2		2	4	1	1	2		2	
Info caravan	number			2		2	1		1			(1)	
Support to Agricultural Extension													
AEWs provided with incentives	number			113		113	150	50	50	50		37	
<b>2.4 Research and Development</b>													
<b>MFO 3: IRRIGATION NETWORK SERVICES</b>													
INPUT INDICATORS													
Small scale irrigation projects (SSIP)													
Sprine development	number						3			3		3	
Drip	number						10			5		10	
HDPE Pipe	meter						3,420			3,420		3,420	
Water plastic drum	number						200			200		200	

Department:  
 Agency:  
 Operating Unit:  
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)				VARIANCE	REMARKS	
				ACTUAL	ESTIMATE	TOTAL	TOTAL	1st	2nd	3rd			4th
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	TARGET	6=7+8+9+10	7	8	9			10
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY.</b>						-	-	-	-	-	-	-	
INPUT INDICATORS						-	-	-	-	-	-	-	
Farm production-related machinery and	number												
Tractors	number					3	3	-	-	3	-	-	
Hand tractor with implements	number					8	8	-	-	10	-	-	2
Power sprayer	number					5	5	11	-	-	11	-	6
Knapsack sprayer	number					22	22	24	-	-	24	-	2
Pump	number					20	20	-	-	-	-	-	(20)
Production facilities established													
Nursery	number					23	23	12	-	-	12	-	(11)
Clonal garden	number							4	-	-	4	-	4
Budwood garden	number					5	5	8	-	-	8	-	3
School garden (Gulavan sa Paaralan)	number					882	882	71	-	-	71	-	(811)
Production facilities maintained													
Nursery	number					28	28	-	-	-	-	-	(28)
Foundation scion grove	number					6	6	-	-	-	-	-	(6)
Organic/biological fertilizer plant	number					3	3	-	-	-	-	-	(3)
Biological control agent plant	number					2	2	4	-	-	4	-	2
Production facility rehabilitated													
Greenhouse	number							2	-	-	2	-	2
Postharvest/processing equipment and													
Coffee dehuller	number					5	5	-	-	-	-	-	(5)
Coffee demulser	number					5	5	-	-	-	-	-	(5)
Coffee roaster	number					5	5	-	-	-	-	-	(5)
Coffee grinder	number					5	5	-	-	-	-	-	(5)
Cacao grinder	number					2	2	-	-	-	-	-	(2)
Cacao roaster	number					2	2	-	-	-	-	-	(2)
Fermentation tank/box	number					2	2	-	-	-	-	-	(2)
Hauling truck	number					2	2	-	-	-	-	-	(2)
Community Based Processing/ Postharvest													
Banana chips processing facility	number							1	-	-	1	-	1
Mango chips/dried/nickled processing	number					1	1	-	-	-	-	-	(1)
Coffee roasting facility	number					1	1	-	-	-	-	-	(1)
Cacao processing facility	number							2	-	-	2	-	2

Prepared By:

**ANA SAYING**  
 Banner Coordinator/Focal Persons

Date:

Recommended By:

**CONSTANCIO G. ALAMA**  
 OIC-Regional Director

Date:

Date:

**LUISITA MABELLA**  
 Planning Officer III

FY 2015 MONTHLY DISBURSEMENT PROGRAM  
(IN Thousand Pesos)

Department: Department of Agriculture  
Agency:  
Operating Unit: High Value Crops Development  
Organization Code: (UACS)

BED No. 3

PARTICULARS	Unit of Measure	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
						JAN	FEB	MAR	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	8	(10)	(11)	(12)	13	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
<b>C. OPERATIONS</b>						302	404	8,671	9,377	10,313	10,223	22,803	43,339	9,174	8,875	22,250	40,299	990	780	271	2,041	95,056
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>						302	404	8,671	9,377	10,313	10,223	14,489	35,025	9,174	8,875	11,150	29,199	990	780	271	2,041	75,642
<b>2.1 Production Support Services</b>						302	404	7,908	8,614	8,318	8,418	11,850	28,586	8,218	8,219	8,319	24,756	504	504	200	1,208	63,164
INPUT INDICATORS						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Seeds distributed</b>						-	-	3,546	3,546	-	-	-	-	-	-	-	-	-	-	-	-	3,546
Mungbean	kilogram					-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Peanut	kilogram					-	-	1,260	1,260	-	-	-	-	-	-	-	-	-	-	-	-	1,260
Spices	kilogram					-	-	200	200	-	-	-	-	-	-	-	-	-	-	-	-	200
Black Pepper	kilogram					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hot Pepper	kilogram					-	-	200	200	-	-	-	-	-	-	-	-	-	-	-	-	200
Lowland	kilogram					-	-	1,086	1,086	-	-	-	-	-	-	-	-	-	-	-	-	1,086
Seeds produced						-	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	500
Lowland	kilogram					-	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	500
Upland	kilogram					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planting materials distributed						-	-	1,781	1,781	7,510	7,510	9,041	24,061	7,509	7,510	7,510	22,529	-	-	-	-	48,371
Atchuete	piece					-	-	781	781	-	-	-	-	-	-	-	-	-	-	-	-	781
Indigenous vegetable	piece					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fruits	piece					-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Other Fruits						-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Rambutan	piece					-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Industrial Crops	piece					-	-	-	-	7,510	7,510	7,510	22,530	7,509	7,510	7,510	22,529	-	-	-	-	45,059
Coffee	piece					-	-	-	-	2,227	2,227	2,227	6,681	2,227	2,228	2,228	6,683	-	-	-	-	13,364
Cacao	piece					-	-	-	-	2,084	2,084	2,084	6,252	2,083	2,083	2,083	6,249	-	-	-	-	12,501
Rubber	piece					-	-	-	-	3,199	3,199	3,199	9,597	3,199	3,199	3,199	9,597	-	-	-	-	19,194
Abaca	piece					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternative Staple Food Crops	piece					-	-	-	-	-	-	1,531	1,531	-	-	-	-	-	-	-	-	1,531
Saba-Banana	piece					-	-	-	-	-	-	1,531	1,531	-	-	-	-	-	-	-	-	1,531
Fertilizers and other soil ameliorants distributed						-	-	-	-	-	-	1,801	1,801	-	-	-	-	-	-	-	-	1,801
Organic	bag					-	-	-	-	-	-	1,801	1,801	-	-	-	-	-	-	-	-	1,801
<b>Support for major pests and diseases monitoring and surveillance/reduction of incidence of major pests and</b>						-	-	1,777	1,777	-	-	-	-	-	-	-	-	-	-	-	-	1,777
Area covered of mapping	hectare					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mapping conducted	number					-	-	300	300	-	-	-	-	-	-	-	-	-	-	-	-	300
Pest and disease management	number					-	-	1,477	1,477	-	-	-	-	-	-	-	-	-	-	-	-	1,477
Mango Pulp Weevil	number					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fusarium Wilt	number					-	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	500
Cecid fly	number					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lanzones and Mangosteen scale insects	number					-	-	477	477	-	-	-	-	-	-	-	-	-	-	-	-	477
Pest on Vegetable	number					-	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	500
Programs and projects evaluated and monitored	number					200	200	100	500	400	500	600	1,500	300	300	400	1,000	300	300	200	800	3,800
Meetings and consultations conducted	number					102	204	204	510	408	408	408	1,224	409	409	409	1,227	204	204	-	408	3,369
<b>2.2 Market Development Services</b>						-	-	100	100	-	1,250	500	1,750	100	-	650	750	150	-	-	150	2,750
INPUT INDICATORS						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Market research /benchmarking activities conducted	number					-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	1,000
Market related events						-	-	100	100	-	250	500	750	100	-	650	750	150	-	-	150	1,750
Conducted						-	-	-	-	-	150	-	150	-	-	150	150	150	-	-	150	450
Local	number					-	-	-	-	-	150	-	150	-	-	150	150	150	-	-	150	450
International	number					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participated/attended						-	-	100	100	-	100	500	600	100	-	500	600	-	-	-	-	1,300
Local	number					-	-	100	100	-	100	-	100	100	-	100	100	-	-	-	-	300
International	number					-	-	-	-	-	500	-	500	-	-	500	500	-	-	-	-	1,000
<b>2.3 Extension Support, Education and Training Services</b>						-	-	663	663	1,995	555	2,139	4,689	856	656	2,181	3,693	336	276	71	683	9,728
INPUT INDICATORS						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and training related events conducted						-	-	408	408	408	408	408	1,224	509	509	509	1,527	204	204	-	408	3,567
Package of Technology (POT)	number					-	-	408	408	408	408	408	1,224	509	509	509	1,527	204	204	-	408	3,567
Info and Advocacy						-	-	255	255	87	147	231	465	347	147	172	666	132	72	71	275	1,661
IEC materials produced/reprinted	number of copies					-	-	95	95	87	87	71	245	87	87	72	246	72	72	71	215	801
TV plugs aired	number of times					-	-	60	60	-	60	60	120	60	60	-	120	60	-	-	60	360

PARTICULARS	Unit of Measure	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
						JAN	FEB	MAR	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	8	(10)	(11)	(12)	13	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
Press release/presscon/media interfacing	number					-	-	100	100	-	-	100	100	100	-	100	200	-	-	-	-	400
Info caravan	number					-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	100
Support to Agricultural Extension						-	-	-	-	1,500	-	1,500	3,000	-	-	1,500	1,500	-	-	-	-	4,500
AEWs provided with incentives	number					-	-	-	-	1,500	-	1,500	3,000	-	-	1,500	1,500	-	-	-	-	4,500
<b>2.4 Research and Development</b>						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>						-	-	-	-	-	-	1,971	1,971	-	-	-	-	-	-	-	-	1,971
INPUT INDICATORS						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small scale irrigation projects (SSIP) constructed/installed						-	-	-	-	-	-	1,500	1,500	-	-	-	-	-	-	-	-	1,500
Spring development	number					-	-	-	-	-	-	600	600	-	-	-	-	-	-	-	-	600
Drip	number					-	-	-	-	-	-	900	900	-	-	-	-	-	-	-	-	900
HDPE Pipe	meter					-	-	-	-	-	-	171	171	-	-	-	-	-	-	-	-	171
Water plastic drum	number					-	-	-	-	-	-	300	300	-	-	-	-	-	-	-	-	300
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>						-	-	-	-	-	-	6,343	6,343	-	-	11,100	11,100	-	-	-	-	17,443
INPUT INDICATORS						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm production-related machinery and equipment distributed	number					-	-	-	-	-	-	5,898	5,898	-	-	-	-	-	-	-	-	5,898
Tractors	number					-	-	-	-	-	-	3,000	3,000	-	-	-	-	-	-	-	-	3,000
Hand tractor with implements	number					-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	-	-	-	2,500
Power sprayer	number					-	-	-	-	-	-	278	278	-	-	-	-	-	-	-	-	278
Knapsack sprayer	number					-	-	-	-	-	-	120	120	-	-	-	-	-	-	-	-	120
Production facilities established						-	-	-	-	-	-	445	445	-	-	6,000	6,000	-	-	-	-	6,445
Nursery	number					-	-	-	-	-	-	-	-	-	-	3,000	3,000	-	-	-	-	3,000
Clonal garden	number					-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	1,000
Budwood garden	number					-	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	2,000
School garden (Gulayan sa	number					-	-	-	-	-	-	445	445	-	-	-	-	-	-	-	-	445
Production facilities maintained						-	-	-	-	-	-	-	-	-	-	400	400	-	-	-	-	400
Biological control agent plant	number					-	-	-	-	-	-	-	-	-	-	400	400	-	-	-	-	400
Production facility rehabilitated						-	-	-	-	-	-	-	-	-	-	300	300	-	-	-	-	300
Greenhouse	number					-	-	-	-	-	-	-	-	-	-	300	300	-	-	-	-	300
Community Based Processing/ Postharvest Facility (Complete Set of						-	-	-	-	-	-	-	-	-	-	4,400	4,400	-	-	-	-	4,400
Banana chips processing facility	number					-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	-	-	-	1,500
Cacao processing facility	number					-	-	-	-	-	-	-	-	-	-	2,900	2,900	-	-	-	-	2,900
<b>GRAND TOTAL</b>						302	404	8,671	9,377	10,313	10,223	22,803	43,339	9,174	8,875	22,250	40,299	990	780	271	2,041	95,056

Prepared by:

**FE B. FABIAN**  
 Budget Officer

Approved by:

**CONSTANCIO G. ALAMA**  
 Head of Agency

CY-2015 WORK & FINANCIAL PLAN  
 DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	Travelling Expenses			Training and Scholarship			SUPPLIES AND MATERIALS					UTILITY EXPENSES		
	Unit of Measurement	Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Accountable Forms Expenses	Gasoline, Oil & Lubricant Expense	Office Supplies Expenses	Agricultural Supplies Expenses	Total Supplies & Materials	Water Expenses	Electricity Expenses	Sub-Total Utility Expenses
(1)	(2)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)	(20)	(24)	(25)	(26)	(28)
<b>C. OPERATIONS</b>		900	5,327	6,227	2,067	-	2,067	1,600	200	3,170	62,232	67,202	300	500	800
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>															
INPUT INDICATORS															
<b>Seeds distributed</b>															
Mungbean	kilogram			-			-				1,000	<b>1,000</b>			-
Peanut	kilogram			-			-				1,260	<b>1,260</b>			-
<b>Spices</b>	<b>kilogram</b>			-			-					-			-
Black Pepper	kilogram			-			-					-			-
Hot Pepper	kilogram			-			-				200	<b>200</b>			-
Lowland	kilogram			-			-				1,086	<b>1,086</b>			-
Lowland	kilogram			-			-				500	<b>500</b>			-
Atchuete	piece			-			-				781	<b>781</b>			-
Black Pepper	piece			-			-					-			-
<b>Fruits</b>	<b>piece</b>			-			-					-			-
Rambutan	piece			-			-				1,000	<b>1,000</b>			-
<b>Industrial Crops</b>	<b>piece</b>			-			-					-			-
Coffee	piece			-			-				13,364	<b>13,364</b>			-
Cacao	piece			-			-				12,501	<b>12,501</b>			-
Rubber	piece			-			-				19,194	<b>19,194</b>			-
Abaca	piece			-			-					-			-
<b>Alternative Staple Food Crops</b>	<b>piece</b>			-			-					-			-
Saba-Banana	piece			-			-				1,531	<b>1,531</b>			-
<b>Draft animals distributed</b>	<b>number</b>			-			-					-			-
<b>Fertilizers and other soil ameliorants distributed</b>				-			-					-			-
Inorganic	kilogram			-			-					-			-
Organic	bag			-			-				1,801	<b>1,801</b>			-
Organic foliar	liter			-			-					-			-
Flower inducer	bag			-			-					-			-
<b>Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases</b>				-			-					-			-
Area covered of mapping	hectare			-			-					-			-
Mapping conducted	number		200	200			-			100		<b>100</b>			-
<b>Pest and disease management</b>	<b>number</b>			-			-					-			-
Mango Pulp Weevil	number			-			-					-			-



CY-2015 WORK & FINANCIAL PLAN  
 DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	Travelling Expenses			Training and Scholarship			SUPPLIES AND MATERIALS					UTILITY EXPENSES		
	Unit of Measurement	Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Accountable Forms Expenses	Gasoline, Oil & Lubricant Expense	Office Supplies Expenses	Agricultural Supplies Expenses	Total Supplies & Materials	Water Expenses	Electricity Expenses	Sub-Total Utility Expenses
(1)	(2)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)	(20)	(24)	(25)	(26)	(28)
Fusarium Wilt	number		300	300			-			200		200			-
Cecid fly	number			-			-					-			-
Lanzones and Mangosteen scale insects	number		227	227			-			200		200			-
Potato Cyst Nematode	number			-			-					-			-
Bacterial Wilt ( white potato/banana)	number			-			-					-			-
Bunchy top and other pest (Banana)	number			-			-					-			-
Pest on Vegetable	number		300	300			-			200		200			-
Product standards/GAP established	number			-			-					-			-
<b>Programs and projects evaluated and monitored</b>	<b>number</b>		<b>1,500</b>	<b>1,500</b>			<b>-</b>	<b>400</b>		<b>400</b>		<b>800</b>	<b>200</b>	<b>300</b>	<b>500</b>
<b>Meetings and consultations conducted</b>	<b>number</b>		<b>1,000</b>	<b>1,000</b>			<b>-</b>	<b>1,000</b>		<b>369</b>		<b>1,369</b>	<b>100</b>	<b>200</b>	<b>300</b>
				-			-					-			-

CY-2015 WORK & FINANCIAL PLAN  
 DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	Travelling Expenses			Training and Scholarship			SUPPLIES AND MATERIALS					UTILITY EXPENSES		
	Unit of Measurement	Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Accountable Forms Expenses	Gasoline, Oil & Lubricant Expense	Office Supplies Expenses	Agricultural Supplies Expenses	Total Supplies & Materials	Water Expenses	Electricity Expenses	Sub-Total Utility Expenses
(1)	(2)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)	(20)	(24)	(25)	(26)	(28)
<b>2.2 Market Development Services</b>				-			-					-			-
INPUT INDICATORS				-			-					-			-
Market research /benchmarking activities conducted	number		500	500			-	200		200		400			-
Market related events				-			-					-			-
Funded				-			-					-			-
Local	number			-			-					-			-
International	number			-			-					-			-
Conducted				-			-					-			-
Local	number		100	100			-			350		350			-
International	number			-			-					-			-
Participated/attended				-			-					-			-
Local	number		100	100			-			200		200			-
International	number	900		900			-			100		100			-
				-			-					-			-
<b>2.3 Extension Support, Education and Training Services</b>				-			-					-			-
INPUT INDICATORS				-			-					-			-
Training and training related events conducted				-			-					-			-
Package of Technology (POT)	number		1,000	1,000	2,067		2,067		200	200		400			-
Info and Advocacy			50	50			-					-			-
IEC materials produced/reprinted	number of copies			-			-			401		401			-
TV plugs aired	number of times			-			-					-			-
Press release/presscon/media interfacing	number			-			-			200		200			-
Info caravan	number		50	50			-			50		50			-
AEWs provided with incentives	number			-			-					-			-
				-			-					-			-

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	Travelling Expenses			Training and Scholarship			SUPPLIES AND MATERIALS					UTILITY EXPENSES		
	Unit of Measurement	Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Accountable Forms Expenses	Gasoline, Oil & Lubricant Expense	Office Supplies Expenses	Agricultural Supplies Expenses	Total Supplies & Materials	Water Expenses	Electricity Expenses	Sub-Total Utility Expenses
(1)	(2)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)	(20)	(24)	(25)	(26)	(28)
<b>2.4 Research and Development</b>				-			-					-			-
				-			-					-			-
				-			-					-			-
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>				-			-					-			-
				-			-					-			-
INPUT INDICATORS				-			-					-			-
Small scale irrigation projects (SSIP) constructed/installed				-			-					-			-
Spring development	number			-			-					-			-
Drip	number			-			-					-			-
HDPE Pipe	meter			-			-				171	171			-
System connected with HDPE Pipe	number			-			-					-			-
Water plastic drum	number			-			-				300	300			-
				-			-					-			-
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>				-			-					-			-
				-			-					-			-
INPUT INDICATORS				-			-					-			-
Farm production-related machinery and equipment distributed	number			-			-					-			-
Tractors	number			-			-					-			-
Hand tractor with implements	number			-			-					-			-
Power sprayer	number			-			-				278	278			-
Knapsack sprayer	number			-			-				120	120			-
Production facilities established				-			-					-			-
Nursery	number			-			-				3,000	3,000			-
Clonal garden	number			-			-				1,000	1,000			-
Budwood garden	number			-			-				2,000	2,000			-
School garden (Gulayan sa	number			-			-				445	445			-
Biological control agent plant	number			-			-				400	400			-
				-			-					-			-
Production facility rehabilitated				-			-					-			-
Greenhouse	number			-			-				300	300			-
Postharvest/processing equipment and machineries distributed/constructed				-			-					-			-
Community Based Processing/ Postharvest Facility (Complete Set of Equipment)				-			-					-			-

CY-2015 WORK & FINANCIAL PLAN  
 DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	Travelling Expenses			Training and Scholarship			SUPPLIES AND MATERIALS					UTILITY EXPENSES		
	Unit of Measurement	Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Accountable Forms Expenses	Gasoline, Oil & Lubricant Expense	Office Supplies Expenses	Agricultural Supplies Expenses	Total Supplies & Materials	Water Expenses	Electricity Expenses	Sub-Total Utility Expenses
(1)	(2)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)	(20)	(24)	(25)	(26)	(28)
Banana chips processing facility	number			-			-					-			-
Cacao processing facility	number			-			-					-			-
				-			-					-			-
<b>TOTAL</b>		<b>900</b>	<b>5,327</b>	<b>6,227</b>	<b>2,067</b>	<b>-</b>	<b>2,067</b>	<b>1,600</b>	<b>200</b>	<b>3,170</b>	<b>62,232</b>	<b>67,202</b>	<b>300</b>	<b>500</b>	<b>800</b>

CY-2015 WORK & FINANCIAL PLAN  
 DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: \_\_\_\_\_

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	COMMUNICATION EXPENSES			Advertising Expenses	Printing & Publication Expenses	PROFESSIONAL SERVICES		REPAIR AND MAINTENANCE		SUBSIDIES AND DONATIONS		Other MOOE	TOTAL MOOE	Land & Land Improvements Outlay	Transport Equipment Outlay	Total	GRAND TOTAL
	Unit of Measurement	Telephone/Landline	Telephone Mobile	Sub-Total Communication Expenses			Other Professional services	Sub-Total Professional Services	Transportation & Equipment	Sub-Total Repairs & Maintenance	Donations	Sub-Total Subsidies and Donations						
(1)	(2)	(29)	(32)	(34)	(37)	(38)	(58)	(59)	(67)	(77)	(82)	(84)	(89)	(90)				
<b>C. OPERATIONS</b>		200	300	500	360	600	1,000	1,000	400	400	8,900	8,900	4,500	<b>92,556</b>	1,500	1,000	2,500	95,056
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>																		
INPUT INDICATORS																		
<b>Seeds distributed</b>																		
Mungbean	kilogram							-		-				1,000			-	
Peanut	kilogram							-		-				1,260			-	
<b>Spices</b>	<b>kilogram</b>																	
Black Pepper	kilogram							-		-				-			-	
Hot Pepper	kilogram							-		-				200			-	
Lowland	kilogram							-		-				1,086			-	
Lowland	kilogram							-		-				500			-	
Atchuete	piece							-		-				781			-	
Black Pepper	piece							-		-				-			-	
<b>Fruits</b>	<b>piece</b>																	
Rambutan	piece							-		-				1,000			-	
Industrial Crops	piece							-		-				-			-	
Coffee	piece							-		-				13,364			-	
Cacao	piece							-		-				12,501			-	
Rubber	piece							-		-				19,194			-	
Abaca	piece							-		-				-			-	
Alternative Staple Food Crops	piece							-		-				-			-	
Saba-Banana	piece							-		-				1,531			-	
<b>Draft animals distributed</b>	<b>number</b>							-		-				-			-	
Fertilizers and other soil ameliorants distributed								-		-				-			-	
Inorganic	kilogram							-		-				-			-	
Organic	bag							-		-				1,801			-	
Organic foliar	liter							-		-				-			-	
Flower inducer	bag							-		-				-			-	
<b>Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases</b>								-		-				-			-	
Area covered of mapping	hectare							-		-				-			-	
Mapping conducted	number							-		-				300			-	
<b>Pest and disease management</b>	<b>number</b>							-		-				-			-	
Mango Pulp Weevil	number							-		-				-			-	

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PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT	COMMUNICATION EXPENSES			Advertising Expenses	Printing & Publication Expenses	PROFESSIONAL SERVICES		REPAIR AND MAINTENANCE		SUBSIDIES AND DONATIONS		Other MOOE	TOTAL MOOE	Land & Land Improvements Outlay	Transport Equipment Outlay	Total	GRAND TOTAL
	Unit of Measurement	Telephone/Landline	Telephone Mobile	Sub-Total Communication Expenses			Other Professional services	Sub-Total Professional Services	Transportation & Equipment	Sub-Total Repairs & Maintenance	Donations	Sub-Total Subsidies and Donations						
(1)	(2)	(29)	(32)	(34)	(37)	(38)	(58)	(59)	(67)	(77)	(82)	(84)	(89)	(90)				
Fusarium Wilt	number							-		-		-		500			-	
Cecid fly	number							-		-		-		-			-	
Lanzones and Mangosteen scale insects	number							-		-		-		427			-	
Potato Cyst Nematode	number							-		-		-		-			-	
Bacterial Wilt ( white potato/banana)	number							-		-		-		-			-	
Bunchy top and other pest (Banana)	number							-		-		-		-			-	
Pest on Vegetable	number							-		-		-		500			-	
Product standards/GAP established	number							-		-		-		-			-	
<b>Programs and projects evaluated and monitored</b>	<b>number</b>	<b>100</b>	<b>100</b>	<b>200</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>		<b>-</b>		<b>3,800</b>			<b>-</b>	
<b>Meetings and consultations conducted</b>	<b>number</b>	<b>100</b>	<b>200</b>	<b>300</b>			<b>400</b>	<b>400</b>		<b>-</b>		<b>-</b>		<b>3,369</b>			<b>-</b>	
								-		-		-		-			-	

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	Unit of Measurement	Telephone/Landline	Telephone Mobile	Sub-Total Communication Expenses			Other Professional services	Sub-Total Professional Services	Transportation & Equipment	Sub-Total Repairs & Maintenance	Donations	Sub-Total Subsidies and Donations						
(1)	(2)	(29)	(32)	(34)	(37)	(38)	(58)	(59)	(67)	(77)	(82)	(84)	(89)	(90)				
<b>2.2 Market Development Services</b>																		
INPUT INDICATORS																		
Market research /benchmarking activities conducted	number						100	100						1,000				
Market related events																		
Funded																		
Local	number																	
International	number																	
Conducted																		
Local	number																	
International	number																	
Participated/attended																		
Local	number																	
International	number																	
<b>2.3 Extension Support, Education and Training Services</b>																		
INPUT INDICATORS																		
Training and training related events conducted																		
Package of Technology (POT)	number						100	100						3,567				
Info and Advocacy														50				
IEC materials produced/reprinted	number of copies																	
TV plugs aired	number of times					400								801				
Press release/presscon/media interfacing	number					360								360				
Info caravan	number					200								400				
AEWs provided with incentives	number												4,500	4,500				

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(1)	(2)	(29)	(32)	(34)	(37)	(38)	(58)	(59)	(67)	(77)	(82)	(84)	(89)	(90)				
<b>2.4 Research and Development</b>								-		-		-		-			-	
								-		-		-		-			-	
								-		-		-		-			-	
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>								-		-		-		-			-	
								-		-		-		-			-	
INPUT INDICATORS								-		-		-		-			-	
Small scale irrigation projects (SSIP) constructed/installed								-		-		-		-			-	
Spring development	number							-		-		-		-	600		600	
Drip	number							-		-		-		-	900		900	
HDPE Pipe	meter							-		-		-		171			-	
<i>System connected with HDPE Pipe</i>	<i>number</i>							-		-		-		-			-	
Water plastic drum	number							-		-		-		300			-	
								-		-		-		-			-	
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>								-		-		-		-			-	
								-		-		-		-			-	
INPUT INDICATORS								-		-		-		-			-	
<b>Farm production-related machinery and equipment distributed</b>	<b>number</b>							-		-		-		-			-	
Tractors	number							-		-	2,000	2,000		2,000		1,000	1,000	
Hand tractor with implements	number							-		-	2,500	2,500		2,500			-	
Power sprayer	number							-		-		-		278			-	
Knapsack sprayer	number							-		-		-		120			-	
<b>Production facilities established</b>								-		-		-		-			-	
Nursery	number							-		-		-		3,000			-	
Clonal garden	number							-		-		-		1,000			-	
Budwood garden	number							-		-		-		2,000			-	
School garden (Gulayan sa	number							-		-		-		445			-	
Biological control agent plant	number							-		-		-		400			-	
								-		-		-		-			-	
<b>Production facility rehabilitated</b>								-		-		-		-			-	
Greenhouse	number							-		-		-		300			-	
Postharvest/processing equipment and machineries distributed/constructed								-		-		-		-			-	
Community Based Processing/ Postharvest Facility (Complete Set of Equipment)								-		-		-		-			-	



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(1)	(2)	(29)	(32)	(34)	(37)	(38)	(58)	(59)	(67)	(77)	(82)	(84)	(89)	(90)				
Banana chips processing facility	number							-		-	1,500	1,500		1,500			-	
Cacao processing facility	number							-		-	2,900	2,900		2,900			-	
								-		-		-		-			-	
<b>TOTAL</b>		200	300	500	360	600	1,000	1,000	400	400	8,900	8,900	4,500	92,556	1,500	1,000	2,500	95,056