

CY 2015 FINANCIAL PLAN

(In Thousand Pesos)

BED NO. 1

Department: AGRICULTURE

Agency:

Operating Unit: ORGANIC AGRICULTURE PROGRAM (OAP)

Organization Code: (UACS)

PARTICULARS	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+1	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	TOTAL 11=7+8+9+10	Q1 (12)	Q2 (13)	Q3 (14)	Q4 (15)	SUB-TOTAL 16=12+13+14+
(1)	(3)	(4)	5=3+4	6=11+1	(7)	(8)	(9)	(10)	11=7+8+9+10	(12)	(13)	(14)	(15)	16=12+13+14+
ORGANIC AGRICULTURE PROGRAM	17,898	2,243	20,141		990	6,600	5,682	1,955	15,227					
C. OPERATIONS	17,898	2,243	20,141		990	6,600	5,682	1,955	15,227					
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	3400		3,400											
INPUT INDICATORS														
Evaluation of Project Proposal	2400		2,400											
National Organic Agriculture Congress	1000		1,000											
MFO 2: TECHNICAL SUPPORT SERVICES	11448	1693	13,141		990	6600	5682	1955	15227					
2.1 Production Support Services	1380	550	1,930		570	2455	2593	675	6293					
INPUT INDICATORS			-											
Seeds distributed			-											
Rice			-											
Inbred			-											
Registered			-											
Certified	250		250		150				150					
Hybrid			-						0					
Corn (open pollinated variety)	200		200		200		235		435					
Vegetables	120		120						0					
Pole Sitao			-			175			175					
Eggplant			-			15			15					
Okra			-			100	75		175					
Squash			-			50	23		73					
Others (specify)			-											
Adlai			-		25				25					
Soybean			-			50			50					
Peanut			-				140		140					
Mungbean			-				60		60					
Planting materials distributed			-											
Planting materials distributed by piece			-											
Banana			-		100	95			195					
Mango			-						0					

PARTICULARS	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+1	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	TOTAL 11=7+8+9+10	Q1 (12)	Q2 (13)	Q3 (14)	Q4 (15)	SUB-TOTAL 16=12+13+14+
(1)	(3)	(4)	5=3+4	6=11+1	(7)	(8)	(9)	(10)	11=7+8+9+10	(12)	(13)	(14)	(15)	16=12+13+14+
Established	1000		1,000											
Upgraded (<i>Organic Techno Center</i>)	359		359											
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	3050	550	3,600											
INPUT INDICATORS			-											
Farm production-related machinery and equipment distributed			-											
Sprayers		100	100											
Others (Specify)			-											
<i>Tea Brewer</i>			-											
<i>Sprinkler</i>	50		50											
Biocontrol agent laboratories	3000		3,000											
Postharvest facilities upgraded (specify) Horticulture		450	450											

Prepared by:



PRISCILLA C. JOVER

BanCoor/FP/ Operating Unit Head

Submitted By:

FE B. FABIAN

Financial Services Head/Budget Officer

Date:

Recommended By:

CONSTANCIO G. ALAMA

Agency Head/Department Secretary

Date:

FY 2015 PHYSICAL PLAN

Department: AGRICULTURE, RFO 9
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					VARIANCE	REMARKS
		ACTUAL	ESTIMATE	TOTAL TARGET	TOTAL	1st	2nd	3rd	4th		
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								
1		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)					-						
B. SUPPORT TO OPERATIONS (STO)					-						
C. OPERATIONS					-						
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES					-						
					-						
MFO 2: TECHNICAL SUPPORT SERVICES					-						
					-						
2.1 Production Support Services					-						
					-						
INPUT INDICATORS					-						
Seeds distributed					-						
Rice					-						
Inbred	kilogram				-						
Registered	kilogram				-						
Certified	kilogram	10,000		10,000	5,000		2,500	2,500		(5,000)	
Hybrid	kilogram				-						
Corn (open pollinated variety)	kilogram	3,000	1,000	4,000	5,000		2,500	2,500		1,000	
Vegetables	kilogram				-						
Pole Sitao	kilogram	90		90	500	100	150	150	100	410	
Eggplant	kilogram	7		5	5	3	2			-	
Okra	kilogram	150		100	500	100	100	150	150	400	
Squash	kilogram	4	1	5	50		25	25		45	
Others (specify)	kilogram				-						
Adlai	kilogram				500	250	250			500	
Soybean	kilogram				1,000	250	250	250	250	1,000	
Peanut	kilogram				1,000	250	250	250	250	1,000	
Mungbean	kilogram				1,000	250	250	250	250	1,000	
Planting materials distributed					-						
Planting materials distributed by piece					-						
Abaca	piece				-						
Banana	piece				5,000	1,000	1,000	3,000		5,000	
Rubber	piece				3,000	1,000	1,000	1,000		3,000	
Cacao	piece				4,000	1,000	2,000	1,000		4,000	
Planting materials distributed in kilograms					-						
Seaweeds propagules	kilogram				-						

FY 2015 PHYSICAL PLAN

Department: AGRICULTURE, RFO 9
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					
Ginger	kilogram				220	20	100	100		220
Others (specify)	kilogram				-					-
Fingerlings and broodstock distributed					-					-
Fingerlings					-					-
Tilapia	piece				3,000		1,000	1,000	1,000	3,000
Animals distributed					-					-
Large ruminant					-					-
Beef Cattle	head				-					-
Carabao	head				50			25	25	50
Dairy Cattle	head				-					-
Small ruminant					-					-
Goat	head	50	50		100		50	25	25	50
Sheep	head				-					-
Swine	head				200		100	50	50	200
Poultry					-					-
Chicken	head				3,000	1,000	1,000	1,000		3,000
Biological control agents distributed					-					-
Metarhizium	piece				500	200	200	100		500
Trichocards	piece				10,000	2,500	2,500	2,500	2,500	10,000
Others(specify)					-					-
Botanical pesticides	gallon				200	50	50	50	50	200
Fertilizers and other soil ameliorants distributed					-					-
Bio-N	kilogram	2,500		2,500	3,000		1,000	1,000	1,000	500
Compost fungus activator	kilogram	4,000	1,000	5,000	1,000	500	250	250		(4,000)
Inorganic	kilogram				-					-
Organic	kilogram	77,000	24,666	101,666	115,000	28,750	28,750	57,500		13,334
Soil inoculants (Brady Rhizobium)	kilogram				450		200	250		450
Others (specify)	kilogram				-					-
Night Crawler	kilogram	575	4,425	5,000						(5,000)
Testing kits distributed					-					-
Soil Testing Kit	number				100		50	50		100
Rapid Soil Test Kit	number				-					-
					-					-
2.2 Market Development Services					-					-
					-					-
INPUT INDICATORS					-					-
Market-related events					-					-
Funded					-					-
local	number	1		1	1		1			-
international	number	1		1	-					(1)
Assisted					-					-
local	number	5	5	10						(10)
					-					-
2.3 Extension Support, Education and Training Services					-					-
					-					-
INPUT INDICATORS					-					-

FY 2015 PHYSICAL PLAN

Department: AGRICULTURE, RFO 9

Agency:

Operating Unit: ORGANIC AGRICULTURE PROGRAM

Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)				
Training and training-related events conducted	number								-
School On Air	number	2		1	2		1	1	1
Field day	number	2		1					(1)
Training of Trainers (TOT)	number				-				-
Farmer field school (FFS)	number	3		2	-				(2)
Others (specify)	number				-				-
<i>Capability building, and Skills</i>	number	13		13	14		5	5	4
<i>Organic Agriculture Technologies</i>	number	1		1	-				(1)
<i>Farm Visits Lakbay Aral</i>	number	2	1	3	2		2		(1)
e-learning course administered	number				-				-
IEC materials disseminated:					-				-
Print and audio visual (including digital)					-				-
Print	number (copies)	200000		200,000	1,700		850	850	(198,300)
Audio visual	number (copies)		5	5	-				(5)
Radio programs, TV Plugs/Jingles					-				-
Radio programs	no. of times aired	1		1	-				(1)
Radio/TV plugs	no. of times aired				1		1		1
Individuals given incentives, recognitions, and awards					-				-
Awards and recognition	number				8		8		8
LGU-extension workers	number	6	1	7	11		6	5	4
Farmers	number				5		2	3	5
Technology demonstrations established/maintained	number				-				-
Established	number	4		4	-				(4)
Maintained	number				-				-
<i>Certification & Accreditation</i>	number				4		2	2	4
2.4 Research and Development					-				-
					-				-
INPUT INDICATORS					-				-
Research and development activities:					-				-
Funded	number				-				-
Conducted	number				-				-
New					-				-
Production-related (<i>Adlai RD&E</i>)	number	3		2	-				(2)
Others (specify)	number				-				-
<i>Information Communication Technology</i>	number	4		4	-				(4)
Research facilities:					-				-
Funded	number				-				-
Established	number				-				-
Upgraded (<i>Nursery & Trichoderma Laboratory</i>)	number	2		2	-				(2)
Maintained (<i>Tissue Laboratories</i>)	number	2		2	-				(2)
									-
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES									-
									-
INPUT INDICATORS									-

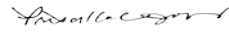
FY 2015 PHYSICAL PLAN

Department: AGRICULTURE, RFO 9
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					
Farm production-related machinery and equipment distributed	number									-
Tea Brewer	number		20	20						(20)
Sprinkler	number	200		200						(200)
Production facilities established										-
Others (specify)	number									-
Bio Pesticied Laboratory	number	1		1						(1)
Natural / ecological infrastructure rehabilitated and	number									-
Organic Techno Com Building	number	1		1						(1)

Prepared by:



PRISCILLA C. JOVER

BanCoor/FP/ Operating Unit Head

Date:

LUISITA M.ABELLA

Planning Officer III

Date:

FE B. FABIAN

Budget Officer III

Date:

CONSTANCIO G. ALAMA

Regional Director

Date:

FY 2015 MONTHLY DISBURSEMENT PROGRAM
(IN Thousand Pesos)

BED No. 3

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

PARTICULARS	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)	9=6+7+8	(10)	(11)	(12)	13	(14)	(15)	(16)	-17	(18)	(19)	(20)	(21)	(22)
ORGANIC AGRICULTURE PROGRAM		15,227		15,227	695	295	-	990	4,595	2,005	-	6,600	4,302	1,380	-	5,682	1,955	-	-	1,955	15,227
B. SUPPORT TO OPERATIONS (STO)																					
C. OPERATIONS		15,227		15,227	695	295	-	990	4,595	2,005	-	6,600	4,302	1,380	0	5,682	1,955	-	-	1,955	15,227
MFO 2: TECHNICAL SUPPORT SERVICES		15,227	-	15,227	695	295	-	990	4,595	2,005	-	6,600	4,302	1,380	-	5,682	1,955	-	-	1,955	15,227
2.1 Production Support Services		6,293	-	6,293	275	295	-	570	1,450	1,005	-	2,455	2,213	380	-	2,593	675	-	-	675	6,293
INPUT INDICATORS																					
Seeds distributed																					
Rice																					
Inbred																					
Registered																					
Certified		150		150	150			150													150
Hybrid																					
Corn (open pollinated variety)		435		435		200		200					235		235						435
Vegetables																					0
Pole Sitao		175		175				175													175
Eggplant		15		15				15													15
Okra		175		175					100			100	75		75						175
Squash		73		73					50			50	23		23						73
Tobacco																					
Cotton																					
Forage																					
Others (specify)																					
Adlai		25		25	25			25													25
Soybean		50		50					50			50									50
Peanut		140		140									140		140						140
Mungbean		60		60									60		60						60
Planting materials distributed																					
Planting materials distributed by piece																					
Banana		195		195	100			100	95			95									195
Rubber		295		295		95		95	200			200									295
Rootcrops																					
Others (specify) Cacao		100		100					100			100									100
Planting materials distributed in kilograms																					
Ginger		50		50						50		50									50
Others (specify)		130		130					65			65	65		65						130
Fingerlings and broodstock distributed																					
Fingerlings																					
Tilapia		75		75									75		75						75
Animals distributed																					
Large ruminant																					
Beef Cattle																					
Carabao		1000		1000									500		500	500				500	1,000
Dairy Cattle																					
Small ruminant																					
Goat		350		350									175		175	175				175	350
Sheep																					
Swine		400		400					400			400									400
Poultry																					
Chicken		500		500					250			250		250	250						500
Biological control agents distributed																					
Earwig										25		25	50		50						75
Metarhizium		75		75					10			10	10		10						20
Trichocards		20		20																	
Others (specify)										120		120	220		220						340
Botanical pesticides		340		340																	
Fertilizers and other soil ameliorants distributed																					
Bio-N		180		180						90		90	90		90						180
Compost fungus activator		20		20						10		10	10		10						20
Inorganic																					
Organic		700		700						350		350	350		350						700

FY 2015 MONTHLY DISBURSEMENT PROGRAM
(IN Thousand Pesos)

BED No. 3

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

PARTICULARS	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)	9=6+7+8	(10)	(11)	(12)	13	(14)	(15)	(16)	-17	(18)	(19)	(20)	(21)	(22)
Soil inoculants		410		410				-		200		200	210			210				-	410
Testing kits distributed								-								-				-	-
Soil Testing Kit		155		155				-	100			100		55		55				-	155
2.2 Market Development Services		1324	-	1324	-	-	-	-	500	-	-	500	824	-	-	824	-	-	-	-	1,324
INPUT INDICATORS								-				-				-				-	-
Market-related events								-				-				-				-	-
Funded								-				-				-				-	-
local		1324		1324				-	500			500	824			824				-	1,324
2.3 Extension Support, Education and Training Services		7610	-	7610	420	-	-	420	2645	1000	-	3645	1265	1000	-	2265	1280	-	-	1280	7,610
INPUT INDICATORS								-				-				-				-	-
Training and training-related events conducted								-				-				-				-	-
Others (specify)		250		250				-				-	250		250					-	250
Capability building, and Skills training/workshops		2270		2270	420			420	1270			1270	300		300		280			280	2,270
Organic Agriculture Technologies								-				-				-				-	-
Farm Visits Lakkbay Aral		3000		3000				-		1000		1000		1000		1000	1000			1000	3,000
Individuals given incentives, recognitions, and awards								-				-				-				-	-
Awards and recognition		1375		1375				-	1375			1,375				-				-	1,375
Certification/Accreditation		715		715				-				-	715		715					-	715

Prepared by:

FE B. FABIAN
Budget Officer

Approved by:

CONSTANCIO G. ALAMA
Head of Agency

**FY 2015 MONTHLY DISBURSEMENT PROGRAM
(IN Thousand Pesos)**

BED No. 3

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

PARTICULARS	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)	9=6+7+8	(10)	(11)	(12)	13	(14)	(15)	(16)	-17	(18)	(19)	(20)	(21)	(22)

	<p>MONTHLY CASH PROGRAM - BED No. 3 INSTRUCTIONS</p>
<p>Seasonality (peak and slack times) of activities and other factors that will tend to influence programming, to wit:</p> <p>PS shall consider the timing on the grant of PS benefits e.g., March program shall include PIB, April program shall include Uniform Allowance and May program shall include one-half of the year-end benefits (YEB) and adjustments in YEB pertaining to SSL 3.</p> <p>MOOE shall consider activities/work program that would require adjustments e.g. payment of rentals and procurement of supplies and materials.</p> <p>CO shall consider the schedule of work targets e.g., initial construction activities will only entail 15% mobilization cost and the balance shall be in accordance with the work program; purchase of equipment will require NCA only on the expected delivery date, not during procurement stage; construction of farm-to-market roads, irrigation projects and other infrastructure projects shall be scheduled during the first quarter of the year in consideration of our country's good weather condition. For foreign-assisted projects (FAPs), the timing of the peso counterpart and loan proceeds (LP) components shall be synchronized i.e., cash portion of LP component shall depend on the expected receipt of the BTr certification on the availability of LP from the lending institution.</p>	
<p><u>Release of additional funds (e.g. items under agency specific budget which need clearance from specific authorities).</u> <u>Claims against Special Purpose Funds (e.g., TL/RG benefits versus RBF, PS deficiencies/requirements versus MPBF);</u> <u>Automatic Appropriations e.g. Special Accounts in the General Fund (SAGFs).</u></p>	
<p><u>Current Year Budget</u> - Agency specific budget for the current year per NEP level, further disaggregated into "Not Needing Clearance" and "Needing Clearance" portions per 2012 Financial Plan. - Automatic Appropriations i.e., RLIP and annually appropriated SAGFs.</p>	
<p><u>Prior Year Budget</u> - Due and demandable accounts payable (A/Ps) to creditors of the agency/OU as of end of December 31, 2011 - Commitments/obligations as of end of the preceding year but which are forecasted to become A/Ps during the current year as reflected under Column 7 of the List of Not Yet Due and Demandable Obligations (BED No. 3A) - Continuing Appropriations, to be appropriately segregated according to the year when the allotments are released, as follows:</p>	
<p>a) Unreleased appropriations as of end of the preceding year, for which allotments are expected to be released and corresponding obligation expected to be incurred during the current year.</p>	
<p>b) Unobligated allotments as of end of the preceding year for which corresponding obligations are expected to be incurred in the current year.</p>	
<p>The estimated taxes shall be based on the following: For PS - 8% withholding tax for salaries; and for MOOE/CO - 5% withholding tax</p>	

NAME OF FACILITIES/ STATION: _____

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT					Financial Allocation (P000)					Travelling Expenses			Training and Scholarship			SUPPLIES AND				
	Unit of Measurement	2014 Accomplishment	2015 Physical Target					2014	2015 Financial					Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Office Supplies Expenses	Agricultural Supplies Expenses
			TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr								
(1)	(2)	(3)	(4)				(5)	(6)					(7)	(8)	(9)	(10)	(11)	(12)	(16)	(20)	
ORGANIC AGRICULTURE PROGRAM																					
C. OPERATIONS																					
MFO 1 AGRICULTURE AND FISHERY POLICY SERVICES							3400	-	-	-	-	-									
Formulation, Monitoring and Evaluation of Agricultural and Fishery Policies, Plans and Programs																					
INPUT INDICATORS																					
Evaluation of Project Proposal							2400														
National Organic Agriculture Congress							1000														
MFO 2 TECHNICAL AND SUPPORT SERVICES							13,141	15,227	990	6,600	5,682	1,955									
2.1. PRODUCTION SUPPORT							1,930	6,293	570	2,455	2,593	675									
INPUT INDICATORS																					
Seeds distributed																					
Rice																					
Inbred	kilogram																				
	kilogram	10,000	5,000		2,500	2,500	250	150	150					150	150					200	
Hybrid	kilogram							-													
Corn (open pollinated)	kilogram	4,000	5,000		2,500	2,500	200	435	200			235		135	135					300	
Vegetables	kilogram						120	-													
Pole Sitao	kilogram	90	500	100	150	150	100	175		175										175	
Eggplant	kilogram	5	5	3	2			15		15										15	
Okra	kilogram	100	500	100	100	150	150	175		100	75									175	
Squash	kilogram	5	50		25	25		73		50	23									73	
Adlai	kilogram		500	250	250			25	25											25	
Soybean	kilogram		1,000	250	250	250	250	50		50										50	
Peanut	kilogram		1,000	250	250	250	250	140				140								140	
Mungbean	kilogram		1,000	250	250	250	250	60				60								60	
Planting materials distributed																					
Planting materials distributed by																					
Abaca	piece																				
Banana	piece		5,000	1,000	1,000	2,000	1,000	195	100	95										75	
Rubber	piece		3,000		1,000	1,000	1,000	295	95	200										135	
	piece																				
	piece																				
	piece																				
Others (specify)	Cacao		4,000		1,000	1,000	2,000	100		100										100	
	piece																				
Planting materials distributed in kilograms																					
Ginger	kilogram		220	20	100	100		50		50										50	
Others	kilogram							130		65	65										
Fingerlings and broodstock distributed																					
Fingerlings																					
Tilapia	piece		3,000		1,000	1,000	1,000	75				75								75	
Animals distributed																					
Large ruminant																					
Beef	head																				
Carabao	head		50			25	25	1,000				500	500							1,000	
Dairy	head																				
Small ruminant																					
Goat	head	50	100		50	25	25	350				175	175							350	

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT						Financial Allocation (P000)					Travelling Expenses			Training and Scholarship			SUPPLIES AND			
	Unit of Measurement	2014 Accomplishment	2015 Physical Target					2014	2015 Financial					Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Office Supplies Expenses	Agricultural Supplies Expenses
			TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr								
(1)	(2)	(3)	(4)				(5)	(6)				(7)	(8)	(9)	(10)	(11)	(12)	(16)	(20)		
Sheep	head																				
Swine	head		200		100	50	50		400		400								400		
Poultry																					
Chicken	head		3,000	1,000	1,000	1,000		500		250	250								500		
Biological control agents distributed																					
Cotesia	piece																				
Diadegma	piece																				
Earwig	piece							75		25	50										
	piece		500	200	200	100		20		10	10								75		
	piece		10,000	2,500	2,500	2,500	2,500												20		
Others	piece							340		120	220										
Botanical pesticides	gallon		200	50	50	50	50												200		
Fertilizers and other soil ameliorants distributed																					
Bio-N	kilogram	2,500	3,000		1,000	1,000	1,000	180		90	90								180		
Compost fungus activator	kilogram	5,000	1,000	500	250	250		20		10	10								20		
Inorganic	kilogram							310													
Organic	kilogram	101,666	115,000	28,750	28,750	28,750	28,750	1,000	700	350	350								700		
Soil inoculants	kilogram		450		200	250		410		200	210								35		
Others (specify)	kilogram																				
Night Crawler		5,000																			
Testing kits distributed																					
Soil Testing	number		100		50	50		155		100	55										
2.2 MARKET DEVELOPMENT SERVICES								2,516	1,324	-	500	824	-								
INPUT INDICATORS																					
Market-related events																					
Funded																					
local	number	1	1		1			130	1,324		500	824		624	624				100		
Assisted	number	1																			
local	number	10																			
Trading post	number							2,386													
Others (specify)	number																				
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES								6,936	7,610	420	3,645	2,265	1,280								
INPUT INDICATORS																					
Training and training-related events conducted	number																				
School On Air	number	1	2		1	1		50						250	250						
Field day	number	1						70													
Training of Trainers (TOT)	number																				
Farmer field school	number	2						103													
Others (specify)	number							250			250										
Capability building, and Skills training/workshops	number	13	14	4	5	5		300	2,270	420	1,270	300	280		700		700	200			
Organic Agriculture Technologies	number	1						300													
Farm Visits Lakbay Aral	number	3	5		5			830	3,000	1,000	1,000	1,000									
IEC materials disseminated:																					
Print and audio visual (including digital)																					
Print	number (copies)	200,000						220													
Audio	number (copies)	5						250													

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT						Financial Allocation (P000)					Travelling Expenses			Training and Scholarship			SUPPLIES AND		
	Unit of Measurement	2014 Accomplishment	2015 Physical Target				2014	2015 Financial				Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Office Supplies Expenses	Agricultural Supplies Expenses	
			TOTAL	1st Qtr	2nd Qtr	3rd Qtr		4th Qtr	TOTAL	1st Qtr	2nd Qtr									3rd Qtr
(1)	(2)	(3)	(4)				(5)	(6)					(7)	(8)	(9)	(10)	(11)	(12)	(16)	(20)
Radio programs, TV Plugs/Jingles																				
Radio programs	no. of times aired	1					50													
LGU-extension workers given incentives	number						2,193													
Farm youth given allowance	number																			
Awards and recognition	number		8		8			1,375		1,375										
LGU-extension work	number	7	6		6															
Farmers	number		2		2															
Technology demonstrations established/maintained																				
Established	number	4					2,570													
Maintained	number																			
Extension standards (manual) approved	number																			
Certification/Accreditation			4		2	2		715		715										
2.4 RESEARCH AND DEVELOPMENT							1,759	-	-	-	-	-								
INPUT INDICATORS																				
Research and development activities:																				
Funded	number																			
Conducted	number																			
New																				
related (Adlai RD&E)	number	2					400													
Others (specify)	number																			
Communication Technology Materials		4																		
Research facilities:																				
Funded	number																			
Established	number						1,000													
Upgraded(Nursery & Trichoderma)	number	2					359													
Maintained (Tissue Laboratories)	number	2																		
MFO 3 IRRIGATION NETWORK SERVICES																				
MFO 4 FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES																				
MFO 5 AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES							3,600	-	-	-	-	-								
INPUT INDICATORS																				
Farm production-related machinery and equipment	number																			
Sprayers	number						100													
Tea Brewer	number	20																		
Sprinkler	number	200					50													
Production facilities established																				
Biocontrol agent	number						3,000													
Postharvest facilities upgraded (specify) Horticulture	number						450													
Other infrastructure constructed	number																			
Organic Techno Com Building	number	1																		

CY-2015 WORK & FINANCIAL PLAN

DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION: _____

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET/ACCOMPLISHMENT						Financial Allocation (P000)					Travelling Expenses			Training and Scholarship			SUPPLIES AND		
	Unit of Measurement	2014 Accomplishment	2015 Physical Target				2014	2015 Financial				Foreign Travel	Local Travel	Sub-Total Travel Expenses	Training	Scholarship	Sub-Total Training & Scholarship	Office Supplies Expenses	Agricultural Supplies Expenses	
			TOTAL	1st Qtr	2nd Qtr	3rd Qtr		4th Qtr	TOTAL	1st Qtr	2nd Qtr									3rd Qtr
(1)	(2)	(3)	(4)				(5)	(6)				(7)	(8)	(9)	(10)	(11)	(12)	(16)	(20)	
TOTAL							20,141	15,227	990	6,600	5,682	1,955	-	1,159	1,159	700	-	700	300	5,128

CY-2015 WORK & FINANCIAL PLAN

DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION:

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET MATERIALS			UTILITY E
	Unit of Measurement	Other Supplies Expenses	Sub-Total Supplies & Materials Expenses	Electricity Expenses
(1)	(2)	(23)	(24)	(26)
ORGANIC AGRICULTURE PROGRAM				
C. OPERATIONS				
MFO 1 AGRICULTURE AND FISHERY POLICY SERVICES				
Formulation, Monitoring and Evaluation of Agricultural and Fishery Policies, Plans and Programs				
INPUT INDICATORS				
Evaluation of Project Proposal				
National Organic Agriculture Congress				
MFO 2 TECHNICAL AND SUPPORT SERVICES				
2.1. PRODUCTION SUPPORT				
INPUT INDICATORS				
Seeds distributed				
Rice				
Inbred	kilogram			
	kilogram			
	kilogram		200	
Hybrid	kilogram		-	
Corn (open pollinated)	kilogram		300	
Vegetables	kilogram		-	
Pole Sitao	kilogram		175	
Eggplant	kilogram		15	
Okra	kilogram		175	
Squash	kilogram		73	
Adlai	kilogram		25	
Soybean	kilogram		50	
Peanut	kilogram		140	
Mungbean	kilogram		60	
Planting materials distributed			-	
Planting materials distributed by			-	
Abaca	piece		-	
Banana	piece		75	120
Rubber	piece		135	
	piece		-	
	piece		-	
	piece		-	
Others (specify) Cacao	piece		100	
Others	piece		-	
Planting materials distributed in kilograms			-	
Ginger	kilogram		50	
Others	kilogram	130	130	
Fingerlings and broodstock distributed			-	
Fingerlings			-	
Tilapia	piece		75	
Animals distributed			-	
Large ruminant			-	
Beef	head		-	
Carabao	head		1,000	
Dairy	head		-	
Small ruminant			-	
Goat	head		350	

CY-2015 WORK & FINANCIAL PLAN

DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION:

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET MATERIALS			UTILITY E
	Unit of Measurement	Other Supplies Expenses	Sub-Total Supplies & Materials Expenses	Electricity Expenses
(1)	(2)	(23)	(24)	(26)
Sheep	head		-	
Swine	head		400	
Poultry			-	
Chicken	head		500	
Biological control agents distributed			-	
Cotesia	piece		-	
Diadegma	piece		-	
Earwig	piece		-	
	piece		75	
	piece		20	
Others	piece		-	
Botanical pesticides	gallon		200	
Fertilizers and other soil ameliorants distributed			-	
Bio-N	kilogram		180	
Compost fungus activator	kilogram		20	
Inorganic	kilogram		-	
Organic	kilogram		700	
Soil inoculants	kilogram		35	
Others (specify)	kilogram		-	
Night Crawler			-	
Testing kits distributed			-	
Soil Testing	number		-	
			-	
2.2 MARKET DEVELOPMENT SERVICES			-	
			-	
INPUT INDICATORS			-	
Market-related events			-	
Funded			-	
	local	number	100	
		number	-	
Assisted			-	
	local	number	-	
		number	-	
Trading post		number	-	
Others (specify)		number	-	
			-	
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES			-	
AND TRAINING SERVICES			-	
INPUT INDICATORS			-	
Training and training-related events conducted	number		-	
School On Air	number		-	
Field day	number		-	
Training of Trainers (TOT)	number		-	
Farmer field school	number		-	
Others (specify)	number		-	
Capability building, and Skills training/workshops	number	200	400	
Organic Agriculture Technologies	number		-	
Farm Visits Lakbay Aral	number		-	
IEC materials disseminated:			-	
Print and audio visual (including digital)			-	
Print	number (copies)		-	
Audio	number (copies)		-	

CY-2015 WORK & FINANCIAL PLAN

DA RFU 9, ZAMBOANGA PENINSULA

NAME OF FACILITIES/ STATION:

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET MATERIALS			UTILITY E
	Unit of Measurement	Other Supplies Expenses	Sub-Total Supplies & Materials Expenses	Electricity Expenses
(1)	(2)	(23)	(24)	(26)
Radio programs, TV Plugs/Jingles			-	
Radio programs	no. of times aired		-	
LGU-extension workers given incentives	number		-	
Farm youth given allowance	number		-	
Awards and recognition	number		-	
LGU-extension work	number		-	
Farmers	number		-	
Technology demonstrations established/maintained			-	
Established	number		-	
Maintained	number		-	
Extension standards (manual) approved	number		-	
Certification/Accreditation			-	
			-	
2.4 RESEARCH AND DEVELOPMENT			-	
			-	
INPUT INDICATORS			-	
Research and development activities:			-	
Funded	number		-	
Conducted	number		-	
New			-	
related (Adlai RD&E)	number		-	
Others (specify)	number		-	
Communication Technology Materials			-	
Research facilities:			-	
Funded	number		-	
Established	number		-	
Upgraded(Nursery & Trichoderma)	number		-	
Maintained (Tissue Laboratories)	number		-	
MFO 3 IRRIGATION NETWORK SERVICES			-	
			-	
MFO 4 FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES			-	
			-	
MFO 5 AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES			-	
			-	
INPUT INDICATORS			-	
Farm production-related machinery and equipment	number			
Sprayers	number			
Tea Brewer	number			
Sprinkler	number			
Production facilities established				
Biocontrol agent	number			
Postharvest facilities upgraded (specify) Horticulture	number			
Other infrastructure constructed	number			
Organic Techno Com Building	number			

CY-2015 WORK & FINANCIAL PLAN

DA RFU 9, ZAMBOANGA PENINSULA

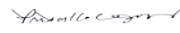
NAME OF FACILITIES/ STATION: _____

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET MATERIALS			UTILITY E
	Unit of Measurement	Other Supplies Expenses	Sub-Total Supplies & Materials Expenses	Electricity Expenses
(1)	(2)	(23)	(24)	(26)
TOTAL		330	5,758	120

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET EXPENSES		COMMUNICATION EXPENSES					Membership Dues, & Contributions to Organization	Awards & Indemnities	PROFESSIONAL SERVICES			SUBSIDIES AND DONATIONS			Other MOOE	TOTAL MOOE	Machines & Equipment Outlays	Total	GRAND TOTAL
	Unit of Measurement	Sub-Total Utility Expenses	Telephone/Landline	Postage & Deliveries	Telephone Mobile	Internet	Sub-Total Communication Expenses			General Services	Other Professional services	Sub-Total Professional Services	Donations	Subsidies - Others	Sub-Total Subsidies and Donations					
(1)	(2)	(28)	(29)	(30)	(32)	(33)	(34)	(35)	(36)	(55)	(58)	(59)	(82)	(83)	(84)	(89)	(90)			
ORGANIC AGRICULTURE PROGRAM																				
C. OPERATIONS																				
MFO 1 AGRICULTURE AND FISHERY POLICY SERVICES																				
Formulation, Monitoring and Evaluation of Agricultural and Fishery Policies, Plans and Programs																				
INPUT INDICATORS																				
Evaluation of Project Proposal																				
National Organic Agriculture Congress																				
MFO 2 TECHNICAL AND SUPPORT SERVICES																				
2.1. PRODUCTION SUPPORT																				
INPUT INDICATORS																				
Seeds distributed																				
Rice																				
Inbred	kilogram																			
	kilogram																			
	kilogram																350			350
Hybrid	kilogram																-			-
Corn (open pollinated)	kilogram																435			435
Vegetables	kilogram																-			-
Pole Sitao	kilogram																175			175
Eggplant	kilogram																15			15
Okra	kilogram																175			175
Squash	kilogram																73			73
Adlai	kilogram																25			25
Soybean	kilogram																50			50
Peanut	kilogram																140			140
Mungbean	kilogram																60			60
Planting materials distributed																	-			-
Planting materials distributed by																	-			-
Abaca	piece																-			-
Banana	piece	120															195			195
Rubber	piece	-											160		160		295			295
	piece	-															-			-
	piece	-															-			-
	piece	-															-			-
Others (specify) Cacao	piece	-															100			100
Others	piece	-															-			-
Planting materials distributed in kilograms																	-			-
Ginger	kilogram	-															50			50
Others	kilogram	-															130			130
Fingerlings and broodstock distributed																	-			-
Fingerlings																	-			-
Tilapia	piece	-															75			75
Animals distributed																	-			-
Large ruminant																	-			-
Beef	head	-															-			-
Carabao	head	-															1,000			1,000
Dairy	head	-															-			-
Small ruminant																	-			-
Goat	head	-															350			350

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET EXPENSES		COMMUNICATION EXPENSES					Membership Dues, & Contributions to Organization	Awards & Indemnities	PROFESSIONAL SERVICES			SUBSIDIES AND DONATIONS			Other MOOE	TOTAL MOOE	Machines & Equipment Outlays	Total	GRAND TOTAL
	Unit of Measurement	Sub-Total Utility Expenses	Telephone/Landline	Postage & Deliveries	Telephone Mobile	Internet	Sub-Total Communication Expenses			General Services	Other Professional services	Sub-Total Professional Services	Donations	Subsidies - Others	Sub-Total Subsidies and Donations					
(1)	(2)	(28)	(29)	(30)	(32)	(33)	(34)	(35)	(36)	(55)	(58)	(59)	(82)	(83)	(84)	(89)	(90)			
Sheep	head	-															-			-
Swine	head	-															400			400
Poultry		-															-			-
Chicken	head	-															500			500
Biological control agents distributed		-															-			-
Cotesia	piece	-															-			-
Diadegma	piece	-															-			-
Earwig	piece	-															-			-
	piece	-															75			75
	piece	-															20			20
Others	piece	-															-			-
Botanical pesticides	gallon	-								140		140					340			340
Fertilizers and other soil ameliorants distributed		-															-			-
Bio-N	kilogram	-															180			180
Compost fungus activator	kilogram	-															20			20
Inorganic	kilogram	-															-			-
Organic	kilogram	-															700			700
Soil inoculants	kilogram	-	200	130	25	20	375										410			410
Others (specify)	kilogram	-															-			-
Night Crawler		-															-			-
Testing kits distributed		-															-			-
Soil Testing	number	-									155	155					155			155
		-															-			-
2.2 MARKET DEVELOPMENT SERVICES		-															-			-
		-															-			-
		-															-			-
INPUT INDICATORS		-															-			-
Market-related events		-															-			-
Funded		-															-			-
local	number	-									300	300		300	300		1,324			1,324
	number	-															-			-
Assisted		-															-			-
local	number	-															-			-
	number	-															-			-
Trading post	number	-															-			-
Others (specify)	number	-															-			-
		-															-			-
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		-															-			-
INPUT INDICATORS		-															-			-
Training and training-related events conducted	number	-															-			-
School On Air	number	-															250			250
Field day	number	-															-			-
Training of Trainers (TOT)	number	-															-			-
Farmer field school	number	-															-			-
Others (specify)	number	-															-			-
Capability building, and Skills training/workshops	number	-														750	1,850	420	420	2,270
Organic Agriculture Technologies	number	-															-			-
Farm Visits Lakkay Aral	number	-											3,000		3,000		3,000			3,000
IEC materials disseminated:		-															-			-
Print and audio visual (including digital)		-															-			-
Print	number (copies)	-															-			-
Audio	number (copies)	-															-			-

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGETS/PENSES		COMMUNICATION EXPENSES					Membership Dues, & Contributions to Organization	Awards & Indemnities	PROFESSIONAL SERVICES			SUBSIDIES AND DONATIONS			Other MOOE	TOTAL MOOE	Machines & Equipment Outlays	Total	GRAND TOTAL
	Unit of Measurement	Sub-Total Utility Expenses	Telephone/Landline	Postage & Deliveries	Telephone Mobile	Internet	Sub-Total Communication Expenses			General Services	Other Professional services	Sub-Total Professional Services	Donations	Subsidies - Others	Sub-Total Subsidies and Donations					
(1)	(2)	(28)	(29)	(30)	(32)	(33)	(34)	(35)	(36)	(55)	(58)	(59)	(82)	(83)	(84)	(89)	(90)			
Radio programs, TV Plugs/jingles		-										-			-		-			-
Radio programs	no. of times aired	-										-			-		-			-
LGU-extension workers given incentives	number	-										-			-		-			-
Farm youth given allowance	number	-										-			-		-			-
Awards and recognition	number	-							1,375			-			-		1,375			1,375
LGU-extension workers	number	-										-			-		-			-
Farmers	number	-										-			-		-			-
Technology demonstrations established/maintained		-										-			-		-			-
Established	number	-										-			-		-			-
Maintained	number	-										-			-		-			-
Extension standards (manual) approved	number	-										-			-		-			-
Certification/Accreditation		-										-		515	515		515			515
2.4 RESEARCH AND DEVELOPMENT		-										-			-		-			-
INPUT INDICATORS		-										-			-		-			-
Research and development activities:		-										-			-		-			-
Funded	number	-										-			-		-			-
Conducted	number	-										-			-		-			-
New		-										-			-		-			-
related (Adlai RD&E)	number	-										-			-		-			-
Others (specify)	number	-										-			-		-			-
Communication Technology Materials		-										-			-		-			-
Research facilities:		-										-			-		-			-
Funded	number	-										-			-		-			-
Established	number	-										-			-		-			-
Upgraded(Nursery & Trichoderma)	number	-										-			-		-			-
Maintained (Tissue Laboratories)	number	-										-			-		-			-
MFO 3 IRRIGATION NETWORK SERVICES		-										-			-		-			-
MFO 4 FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		-										-			-		-			-
MFO 5 AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		-										-			-		-			-
INPUT INDICATORS		-										-			-		-			-
Farm production-related machinery and equipment	number	-										-			-		-			-
Sprayers	number	-										-			-		-			-
Tea Brewer	number	-										-			-		-			-
Sprinkler	number	-										-			-		-			-
Production facilities established		-										-			-		-			-
Biocontrol agent	number	-										-			-		-			-
Postharvest facilities upgraded (specify) Horticulture	number	-										-			-		-			-
Other infrastructure constructed	number	-										-			-		-			-
Organic Techno Com Building	number	-										-			-		-			-

PROGRAM / ACTIVITY / PROJECT	PHYSICAL TARGET EXPENSES		COMMUNICATION EXPENSES					Membership Dues, & Contributions to Organization	Awards & Indemnities	PROFESSIONAL SERVICES			SUBSIDIES AND DONATIONS			Other MOOE	TOTAL MOOE	Machines & Equipment Outlays	Total	GRAND TOTAL	
	Unit of Measurement	Sub-Total Utility Expenses	Telephone/Landline	Postage & Deliveries	Telephone Mobile	Internet	Sub-Total Communication Expenses			General Services	Other Professional services	Sub-Total Professional Services	Donations	Subsidies - Others	Sub-Total Subsidies and Donations						
(1)	(2)	(28)	(29)	(30)	(32)	(33)	(34)	(35)	(36)	(55)	(58)	(59)	(82)	(83)	(84)	(89)	(90)				
TOTAL		120	200	130	25	20	375	-	1,375	140	455	595	3,160	815	3,975	750	14,807	420	420	15,227	
									Prepared by:  PRISCILLA C. JOVER Facility/station Heads											Approved by: LUISITA M. ABELLA FE B. FABIAN CONSTANCIO G. ALAMA Chief, PMED Budget Officer III Regional Director	