

FY 2016 PHYSICAL PLAN
(In Thousand Peso)

DEPARTMENT OF AGRICULTURE

Region : **IX, Zamboanga Peninsula**

OPERATING UNIT: **National Livestock Program**

ORGANIZATIONAL CODE (UACS): **30009**

Expense Class/Major Final Output / PAP Statements	Unit of Measure	PHYSICAL TARGETS FY 2016																
		JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	NOV	DEC	Q4	TOTAL
C. OPERATIONS																		
MFO 2: TECHNICAL SUPPORT SERVICES																		
2.1 Production Support Services																		
<i>Number of beneficiaries provided production support services</i>																		
<i>Nutrition and Forage Development</i>																		
<i>Planting materials</i>																		
<i>Individuals</i>	<i>number</i>				30				150				90				30	300
<i>Male</i>	<i>number</i>						40	40	40	120	20	20	20	60				180
<i>Female</i>		10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120
<i>Others: Animal Distribution including Livelihood Assistance Program</i>	<i>number</i>																	
<i>Individuals</i>								15	15		85		85					100
<i>Male</i>								4	4		20		20					24
<i>Female</i>								11	11		65		65					76
Unified Artificial Insemination Program																		
<i>Semen Straws</i>	<i>number</i>																	
<i>Individuals</i>	<i>number</i>			935	935			1,121	1,121			1,036	1,036			908	908	4,000
<i>Male</i>	<i>number</i>			750	750			921	921			850	850			729	729	3,250
<i>Female</i>	<i>number</i>			185	185			200	200			186	186			179	179	750
<i>Biologics, Vaccines and Drugs (Regional Source Only)</i>	<i>number</i>																	
<i>Groups (LGUs)</i>	<i>number</i>										72		72					72
INPUT INDICATORS																		
<i>Nutrition and Forage Development Program</i>																		
<i>Planting materials distributed</i>																		
<i>Planting materials distributed by piece</i>																		
<i>Others (pasture/forage)</i>	<i>piece</i>	2000	3000	5000	10,000	5,000	10,000	10,000	25,000	5,000	2,000	8,000	15,000	5,000	3,000	2,000	10,000	60,000

Expense Class/Major Final Output / PAP Statements	Unit of Measure	PHYSICAL TARGETS FY 2016																
		JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	NOV	DEC	Q4	TOTAL
Conducted																		
local	number							1	1			1	1					2
2.3 Extension Support, Education and Training Services																		
<i>Extension personnel</i>	<i>number</i>																	
<i>Female</i>	<i>number</i>			2	2		10	4	14	6		5	11	8			8	35
<i>Male</i>	<i>number</i>			10	10		29	21	50	20		25	45	30			30	135

Expense Class/Major Final Output / PAP Statements	Unit of Measure	PHYSICAL TARGETS FY 2016																
		JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	NOV	DEC	Q4	TOTAL
<i>Beneficiaries of other infrastructure</i>																		
<i>Groups</i>	<i>number</i>			2	2	1	2		3	2	1		3	2			2	10
INPUT INDICATORS																		
Other infrastructure constructed																		
Biogas digesters	number			2	2	1	2		3	2	1		3	2			2	10
Other infrastructure rehabilitated	number																	
Biogas digesters	number		1		1			1	1			1	1	1			1	4
Other infrastructure maintained	number																	
Laboratories		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Prepared by:

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FY 2016 MONTHLY DISBURSEMENT PROGRAM

DEPARTMENT OF AGRICULTURE

Region : **IX, Zamboanga Peninsula**

OPERATING UNIT: **National Livestock Program**

ORGANIZATIONAL CODE (UACS): **30009**

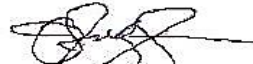
Expense Class/Major Final Output / PAP Statements	PHYSICAL	TOTAL CASH PROGRAM		TAX REM. ADVICE (TRA)		PROGRAM NET OF TRA											
		MOOE	CO	MOOE	CO	MOOE	CO	JANUARY			FEBRUARY			MARCH			
								MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
A. PROGRAM																	
III. OPERATIONS		39,370	20,000	1,969	1,000	37,401	19,000	90	-	90	475	-	475	4,076	-	4,076	
MFO 2: TECHNICAL AND SUPPORT SERVICES		38,620	16,362	1,932	818	36,688	15,544	90	-	90	455	-	455	4,061	-	4,061	
2.1 PRODUCTION SUPPORT SERVICES		23,571	16,362	1,179	818	22,392	15,544	90	-	90	425	-	425	1,940	-	1,940	
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIIP)																	
Semen straws distributed																	
<i>From regional production</i>	8,000	350		18		332				-			-	20		20	
Animals inseminated	3,500	1,600		80		1,520											
LN2 Tank Distributed	25		2,625		131		2,494			-			-			-	
2.1 B. NUTRITION AND FORAGE DEVELOPMENT																	
Planting materials distributed (cuttings/Stalks)	60,000	2,000		100		1,900				-			-	10		10	
2.1 C. Philippine Native Animal Development Program(PNAD)																	
Native Animal Maintained										-			-	-		-	
Cattle	25		250		13		237			-			-	-		-	
Goat	42		305		15		290			-			-	-		-	
Swine	24		132		7		125			-			-	-		-	
Chicken	190		47		2		45			-			-	-		-	
Phenotypic characterization																	
Animals / samples Characterized/ Analyzed	100	700		35		665				-			-			-	
Techno-Demo Maintained on PNAD	1	700	2,500	35	125	665	2,375			-			-	40		40	
2.1 F. Drugs and Biologics Distributed (pls. Specify Source)																	
Drugs distributed	65,000	1,500		75		1,425				-	-	-	-	-	-	-	
2.1 G. Strengthening of Diagnostic and Biological Infrastructure and Services																	
Laboratory																	
• Maintained	2	2,985	1,470	149	74	2,836	1,396	10		10	25		25	50		50	
2.1 H. Strengthening of Feed Laboratory																	
Laboratory																	
Maintained	2	680		34		646		5		5	15		15	20		20	

Expense Class/Major Final Output / PAP Statements	PHYSICAL	TOTAL CASH PROGRAM		TAX REM. ADVICE (TRA)		PROGRAM NET OF TRA											
		MOOE	CO	MOOE	CO	MOOE	CO	JANUARY			FEBRUARY			MARCH			
								MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
2.1 I. FMD Surveillance and Monitoring																	
Provinces Maintained FMD free	5	50		2		48				5		5	5			5	
Surveillance activities conducted	5	50		2		48		5		5							
2.1 J. Avian Influenza Surveillance and Monitoring																	
Provinces Maintained AI free	5	50		2		48				5		5	5			5	
Surveillance activities conducted	5	50		2		48		5		5	5		5	5			5
2.1 K. Rabies surveillance and monitoring																	
Provinces Maintained Rabies free	5	50		2		48				5		5	5			5	
Surveillance activities conducted	5	50		2		48		5		5	5		5	5			5
2.1 L. Livelihood Assistance Program																	
<i>Animals distributed</i>																	
Large ruminant																	
Carabao	60		2,100		105		1,995										
Small ruminant																	
Goat	80		800		40		760										
Sheep	45		450		23		427										
Swine	25		200		10		190										
Poultry																	
Duck	140		49		2		47										
Other Biological Outlay distributed																	
Bee Colonies	51		1,020		51		969										
2.1 M. Program Coordination and Monitoring Activities		2,497		125		2,372		50		50	100		100	500			500
Program Coordination & Support Activities	12									-			-				-
Meetings and consultations	2									-			-				-
Assessment evaluation	2									-			-				-
Monitoring & Evaluation	2									-			-				-
Projects monitored/evaluated	4									-			-				-
Field evaluation conducted	2									-			-				-
2.1 N. Development and rehabilitation/ upgrading of government stock farms																	
PRODUCTION CENTER																	
• Maintained	6	5,900		296		5,604		10		10	150		150	750			750
• Upgraded	1																
Establishment of Other Infrastructure			2,500		125		2,375										
Silo	2																
Farm House with Mini Office	1																
Goat Shed	1																
Procurement of Machinery and Equipment			1,914		95		1,819										
Farm Tractor	1																
Forage Chopper	2																
Solar Panel with Standby Generator	2																
Breeders maintained		2,309		116		2,193				-	100		100	350			350
Cattle	40									-			-				-
Carabao	5									-			-				-
Goat	92									-			-				-
Sheep	20									-			-				-
Swine	17									-			-				-
Poultry										-			-				-
Chicken	124									-			-				-
Duck	65									-			-				-
Turkey	17									-			-				-
Other Animals (Honeybee colony)	3									-			-				-
Animal Distributed		1,050		53		997				-	10		10	150			150
Cattle	8									-			-				-
Carabao	1									-			-				-
Goat	22									-			-				-
Sheep	13									-			-				-
Swine	25									-			-				-
Poultry										-			-				-
Chicken	444									-			-				-
Duck	215									-			-				-
Turkey	16									-			-				-
Pasture rehabilitated	15	100		5		95				-			-	10			10
Pasture maintained	70	550		28		522				-	10		10	15			15
Other Facilities																	
Other infrastructure maintained																	
Laboratories (Animal Products & By-Products)	1	350		18		332				-			-	10			10
2.2 MARKET DEVELOPMENT SERVICES		150	-	8	-	142	-	-	-	-	-	-	-	10	-		10
Market-related events																	
Conducted																	
local	1	150		8		142				-			-	10			10
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		13,249	-	662	-	12,587	-	-	-	-	-	-	-	2,071	-		2,071

Expense Class/Major Final Output / PAP Statements	PHYSICAL	TOTAL CASH PROGRAM		TAX REM. ADVICE (TRA)		PROGRAM NET OF TRA											
		MOOE	CO	MOOE	CO	MOOE	CO	JANUARY			FEBRUARY			MARCH			
								MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
Training and training-related events conducted																	
Other trainings																	
Production & post-production	4	600		29		571			-			-					-
Good animal husbandry practices	2	383		19		364			-			-					-
Livestock products and meat processing	5	450		23		427			-			-					-
others please specify (LPI-EWS, PhilAHIS, and other laboratory-related trainings)	6	3,350		168		3,182			-			-					-
IEC materials disseminated:																	
Print and audio visual (including digital)																	
Print	5,000	300		16		284			-			-	10				10
Other info-advocacy materials (LPI-EWS Situationer)	2	850		42		808			-			-					-
Individuals given incentives, recognitions, and awards																	
LGU-extension workers given incentives	209	7,116		355		6,761			-			-	2,061				2,061
Awards and recognition																	
LGU-extension workers									-			-					-
Farmers and fisherfolks	1	100		5		95			-			-					-
Rural Women	1	100		5		95			-			-					-
Youth									-			-					-

Expense Class/Major Final Output / PAP Statements	PHYSICAL	TOTAL CASH PROGRAM		TAX REM. ADVICE (TRA)		PROGRAM NET OF TRA										
		MOOE	CO	MOOE	CO	MOOE	CO	JANUARY			FEBRUARY			MARCH		
								MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
2.4 RESEARCH DEVELOPMENT		1,650		83		1,567		-	-	-	30	-	30	40	-	40
Research and development activities:																
Conducted																
<i>New</i>																
Production-related	2	1,650		83		1,567				-	30		30	40		40
MFO 5: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)		750	3,638	37	182	713	3,456	-	-	-	20	-	20	15	-	15
Production Facilities																
<i>Production Facilities Established</i>																
Production Center	3		3,358		168		3,190			-			-			-
Other Infrastructure																
<i>Other Infrastructure Constructed</i>																
Biogas Digester	10	500		25		475	-			-	10		10			-
<i>Other Infrastructure Rehabilitated</i>																
Biogas digesters	6	250		12		238	-			-	10		10	15		15
<i>Other Infrastructure Maintained</i>																
Laboratories	1		280		14		266			-			-			-
GRAND TOTAL		39,370	20,000	1,969	1,000	37,401	19,000	90	-	90	475	-	475	4,076	-	4,076

Prepared by:



DR. DARWIN LLOYD B. SULAY
Regional Livestock Program Coordinator

FY 2016 MONTHLY DISBURSEMENT

DEPARTMENT OF AGRICULTURE

Region : **IX, Zamboanga Peninsula**

OPERATING UNIT: **National Livestock Program**

ORGANIZATIONAL CODE (UACS): **30009**

Expense Class/Major Final Output / PAP Statements	2016 NATIONAL EXPENDITURE																
	1ST QUARTER			APRIL			MAY			JUNE			2ND QUARTER			JULY	
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
A. PROGRAM																	
III. OPERATIONS	4,641	-	4,641	1,070	-	1,070	2,025	-	2,025	8,019	-	8,019	11,114	-	11,114	2,320	-
MFO 2: TECHNICAL AND SUPPORT SERVICES	4,606	-	4,606	1,015	-	1,015	2,010	-	2,010	7,729	-	7,729	10,754	-	10,754	2,320	-
2.1 PRODUCTION SUPPORT SERVICES	2,455	-	2,455	1,015	-	1,015	1,930	-	1,930	5,028	-	5,028	7,973	-	7,973	2,210	-
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)																	
Semen straws distributed																	
<i>From regional production</i>	20	-	20	10	-	10	15	-	15	50	-	50	75	-	75	85	-
Animals inseminated										350	-	350	350	-	350	100	-
LN2 Tank Distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 B. NUTRITION AND FORAGE DEVELOPMENT																	
Planting materials distributed (cuttings/Stalks)	10	-	10	50	-	50	150	-	150	350	-	350	550	-	550	200	-
2.1 C. Philippine Native Animal Development Program(PNAD)																	
Native Animal Maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cattle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chicken	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phenotypic characterization																	
Animals / samples Characterized/ Analyzed	-	-	-	-	-	-	20	-	20	100	-	100	120	-	120	-	-
Techno-Demo Maintained on PNAD	40	-	40	-	-	-	30	-	30	280	-	280	310	-	310	-	-
2.1 F. Drugs and Biologics Distributed (pls. Specify Source)																	
Drugs distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 G. Strengthening of Diagnostic and Biological Infrastructure and Services																	
Laboratory																	
• Maintained	85	-	85	100	-	100	350	-	280	750	-	750	1,200	-	1,130	500	-
2.1 H. Strengthening of Feed Laboratory																	
Laboratory																	
Maintained	40	-	40	20	-	20	100	-	100	80	-	80	200	-	200	50	-

Expense Class/Major Final Output / PAP Statements	2016 NATIONAL EXPENDITURE DISBURSEMENT PR																
	1ST QUARTER			APRIL			MAY			JUNE			2ND QUARTER			JULY	
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
2.1 I. FMD Surveillance and Monitoring																	
Provinces Maintained FMD free	10	-	10	5		5	5		5	10		10	20	-	20		
Surveillance activities conducted	5	-	5				5		5	5		5	10	-	10	5	
2.1 J. Avian Influenza Surveillance and Monitoring																	
Provinces Maintained AI free		-	-	5		5	5		5	5		5	15	-	15	5	
Surveillance activities conducted	15	-	15				5		5	15		15	20	-	20		
2.1 K. Rabies surveillance and monitoring																	
Provinces Maintained Rabies free		-	-	5		5	5		5	5		5	15	-	15		
Surveillance activities conducted	15	-	15				5		5	13		13	18	-	18		
2.1 L. Livelihood Assistance Program																	
<i>Animals distributed</i>																	
Large ruminant																	
Carabao																	
Small ruminant																	
Goat																	
Sheep																	
Swine																	
Poultry																	
Duck																	
Other Biological Outlay distributed																	
Bee Colonies																	
2.1 M. Program Coordination and Monitoring Activities	650	-	650	100		100	150		150	700		700	950	-	950	150	
Program Coordination & Support Activities																	
Meetings and consultations																	
Assessment evaluation																	
Monitoring & Evaluation																	
Projects monitored/evaluated																	
Field evaluation conducted																	
2.1 N. Development and rehabilitation/ upgrading of government stock farms																	
PRODUCTION CENTER																	
• Maintained	910	-	910	500		500	650		650	950		950	2,100	-	2,100	875	
• Upgraded																	
Establishment of Other Infrastructure																	
Silo																	
Farm House with Mini Office																	
Goat Shed																	
Procurement of Machinery and Equipment																	
Farm Tractor																	
Forage Chopper																	
Solar Panel with Standby Generator																	
Breeders maintained	450	-	450	100		100	225		225	750		750	1,075	-	1,075	100	
Cattle																	
Carabao																	
Goat																	
Sheep																	
Swine																	
Poultry																	
Chicken																	
Duck																	
Turkey																	
Other Animals (Honeybee colony)																	
Animal Distributed	160	-	160	100		100	125		125	380		380	605	-	605	50	
Cattle																	
Carabao																	
Goat																	
Sheep																	
Swine																	
Poultry																	
Chicken																	
Duck																	
Turkey																	
Pasture rehabilitated	10	-	10				10		10	15		15	25	-	25		
Pasture maintained	25	-	25	10		10	50		50	125		125	185	-	185	80	
Other Facilities																	
Other infrastructure maintained																	
Laboratories (Animal Products & By-Products)	10	-	10	10		10	25		25	95		95	130	-	130	10	
2.2 MARKET DEVELOPMENT SERVICES	10	-	10	-	-	-	-	-	-	75	-	75	75	-	75	-	-
Market-related events																	
Conducted																	
local	10	-	10							75		75	75	-	75		
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	2,071	-	2,071	-	-	-	-	-	-	2,376	-	2,376	2,376	-	2,376	10	-

Expense Class/Major Final Output / PAP Statements	2016 NATIONAL EXPENDITURE																
	DISBURSEMENT PR																
	1ST QUARTER			APRIL			MAY			JUNE			2ND QUARTER			JULY	
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
Training and training-related events conducted																	
Other trainings																	
Production & post-production	-	-	-			-						-	-	-	-		
Good animal husbandry practices	-	-	-			-						-	-	-	-		
Livestock products and meat processing	-	-	-			-						-	-	-	-		
others please specify (LPI-EWS, PhilAHIS, and other laboratory-related trainings)	-	-	-			-						-	-	-	-		
IEC materials disseminated:																	
Print and audio visual (including digital)																	
Print	10	-	10			-			-	125		125	125	-	125	10	
Other info-advocacy materials (LPI-EWS Situationer)	-	-	-			-			-			-	-	-	-		
Individuals given incentives, recognitions, and awards																	
LGU-extension workers given incentives	2,061	-	2,061			-			-	2,061		2,061	2,061	-	2,061		
Awards and recognition																	
LGU-extension workers	-	-	-			-			-			-	-	-	-		
Farmers and fisherfolks	-	-	-			-			-	95		95	95	-	95		
Rural Women	-	-	-			-			-	95		95	95	-	95		
Youth	-	-	-			-			-			-	-	-	-		

Expense Class/Major Final Output / PAP Statements	2016 NATIONAL EXPENDITURE																
	DISBURSEMENT PR																
	1ST QUARTER			APRIL			MAY			JUNE			2ND QUARTER			JULY	
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
2.4 RESEARCH DEVELOPMENT	70	-	70	-	-	-	80	-	80	250	-	250	330	-	330	100	-
Research and development activities:																	
Conducted																	
<i>New</i>																	
Production-related	70	-	70			-	80		80	250		250	330	-	330	100	
MFO 5: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)	35	-	35	55	-	55	15	-	15	290	-	290	360	-	360	-	-
Production Facilities																	
<i>Production Facilities Established</i>																	
Production Center	-	-	-			-			-		-	-	-	-	-		
Other Infrastructure																	
<i>Other Infrastructure Constructed</i>																	
Biogas Digester	10	-	10	50		50			-	225		225	275	-	275		
<i>Other Infrastructure Rehabilitated</i>																	
Biogas digesters	25	-	25	5		5	15		15	65		50	85	-	70		
<i>Other Infrastructure Maintained</i>																	
Laboratories	-	-	-			-			-		-	-	-	-	-		
GRAND TOTAL	4,641	-	4,641	1,070	-	1,070	2,025	-	2,025	8,019	-	8,019	11,114	-	11,114	2,320	-

Prepared by:



DR. DARWIN LLOYD B. SULAY
Regional Livestock Program Coordinator

FY 2016 MONTHLY DISBURSEMENT

DEPARTMENT OF AGRICULTURE

Region : **IX, Zamboanga Peninsula**

OPERATING UNIT: **National Livestock Program**

ORGANIZATIONAL CODE (UACS): **30009**

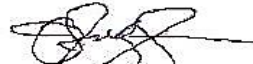
Expense Class/Major Final Output / PAP Statements	URE PROGRAM															
	OGRAM															
	TOTAL	AUGUST			SEPTEMBER			3RD QUARTER			OCTOBER			NOVEMBER		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
A. PROGRAM																
III. OPERATIONS	2,320	4,245	4,416	8,661	6,749	11,943	18,692	13,314	16,359	29,673	7,043	266	7,309	999	2,375	3,374
MFO 2: TECHNICAL AND SUPPORT SERVICES	2,320	4,200	4,416	8,616	6,559	8,753	15,312	13,079	13,169	26,248	6,980	-	6,980	979	2,375	3,354
2.1 PRODUCTION SUPPORT SERVICES	2,210	3,900	4,416	8,316	3,380	8,753	12,133	9,490	13,169	22,659	1,294	-	1,294	890	2,375	3,265
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)																
Semen straws distributed																
<i>From regional production</i>	85	50		50	85		85	220	-	220	7		7	10		10
Animals inseminated	100	1,010		1,010	50		50	1,160	-	1,160			-	10		10
LN2 Tank Distributed	-		2,494	2,494			-	-	2,494	2,494			-			-
2.1 B. NUTRITION AND FORAGE DEVELOPMENT																
Planting materials distributed (cuttings/Stalks)	200	850		850	50		50	1,100	-	1,100	100		100	140		140
2.1 C. Philippine Native Animal Development Program(PNAD)																
Native Animal Maintained	-	-		-	-	-	-	-	-	-			-	-	-	-
Cattle	-		237	237			-	-	237	237			-	-	-	-
Goat	-		290	290			-	-	290	290			-	-	-	-
Swine	-		125	125			-	-	125	125			-	-	-	-
Chicken	-		45	45			-	-	45	45			-	-	-	-
Phenotypic characterization																
Animals / samples Characterized/ Analyzed	-	370		370			-	370	-	370	140		140	35		35
Techno-Demo Maintained on PNAD	-	125		125	135	2,375	2,510	260	2,375	2,635	55		55			-
2.1 F. Drugs and Biologics Distributed (pls. Specify Source)																
Drugs distributed	-	-	-	-	1,425	-	1,425	1,425	-	1,425			-	-	-	-
2.1 G. Strengthening of Diagnostic and Biological Infrastructure and Services																
Laboratory																
• Maintained	500	350	256	606	350	1,140	1,490	1,200	1,396	2,596	221		221	100		100
2.1 H. Strengthening of Feed Laboratory																
Laboratory																
Maintained	50	75		75	100		100	225	-	225	100		100	81		81

Expense Class/Major Final Output / PAP Statements	URE PROGRAM															
	OGRAM															
	AUGUST			SEPTEMBER			3RD QUARTER			OCTOBER			NOVEMBER			
TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
2.1 I. FMD Surveillance and Monitoring																
Provinces Maintained FMD free		5	5	5	5	5	10	-	10	3		3	5		5	
Surveillance activities conducted	5	5	5	10		10	20	-	20	8		8	5		5	
2.1 J. Avian Influenza Surveillance and Monitoring																
Provinces Maintained AI free		15	15	5	5	5	25	-	20	3		3	5		5	
Surveillance activities conducted	-	5	5			-	5	-	5	3		3	5		5	
2.1 K. Rabies surveillance and monitoring																
Provinces Maintained Rabies free		10	10	10	10	10	20	-	20	8		8	5		5	
Surveillance activities conducted	-		-	5		5	5	-	5	5		5	5		5	
2.1 L. Livelihood Assistance Program																
<i>Animals distributed</i>																
Large ruminant																
Carabao	-		-	1,995	1,995	-	1,995	1,995				-			-	
Small ruminant																
Goat	-		-	760	760	-	760	760				-			-	
Sheep	-		-	427	427	-	427	427				-			-	
Swine	-		-	190	190	-	190	190				-			-	
Poultry																
Duck	-		-	47	47	-	47	47				-			-	
Other Biological Outlay distributed	-		-			-			-			-			-	
Bee Colonies	-	969	969			-	969	969				-			-	
2.1 M. Program Coordination and Monitoring Activities	150	180	180	120		120	450	-	450	100		100	107		107	
Program Coordination & Support Activities	-		-			-			-			-			-	
Meetings and consultations	-		-			-			-			-			-	
Assessment evaluation	-		-			-			-			-			-	
Monitoring & Evaluation	-		-			-			-			-			-	
Projects monitored/evaluated	-		-			-			-			-			-	
Field evaluation conducted	-		-			-			-			-			-	
2.1 N. Development and rehabilitation/ upgrading of government stock farms																
PRODUCTION CENTER																
• Maintained	875	450	450	650		650	1,975		1,975	300		300	219		219	
• Upgraded																
Establishment of Other Infrastructure	-		-			-			-			-	2,375		2,375	
Silo																
Farm House with Mini Office																
Goat Shed																
Procurement of Machinery and Equipment				1,819	1,819	-	1,819	1,819								
Farm Tractor																
Forage Chopper																
Solar Panel with Standby Generator																
Breeders maintained	100	250	250	150		150	500	-	500	85		85	83		83	
Cattle	-		-			-			-			-			-	
Carabao	-		-			-			-			-			-	
Goat	-		-			-			-			-			-	
Sheep	-		-			-			-			-			-	
Swine	-		-			-			-			-			-	
Poultry																
Chicken	-		-			-			-			-			-	
Duck	-		-			-			-			-			-	
Turkey	-		-			-			-			-			-	
Other Animals (Honeybee colony)	-		-			-			-			-			-	
Animal Distributed	50	60	60	70		70	180	-	180	52		52			-	
Cattle	-		-			-			-			-			-	
Carabao	-		-			-			-			-			-	
Goat	-		-			-			-			-			-	
Sheep	-		-			-			-			-			-	
Swine	-		-			-			-			-			-	
Poultry																
Chicken	-		-			-			-			-			-	
Duck	-		-			-			-			-			-	
Turkey	-		-			-			-			-			-	
Pasture rehabilitated	-		-	30		30	30	-	30	5		5			-	
Pasture maintained	80	70	70	80		80	230	-	230	37		37	35		35	
Other Facilities																
Other infrastructure maintained																
Laboratories (Animal Products & By-Products)	10	20	20	50		50	80	-	80	62		62	40		40	
2.2 MARKET DEVELOPMENT SERVICES	-	-	-	50	-	50	50	-	50	7	-	7	-	-	-	
Market-related events																
Conducted																
local	-		-	50		50	50	-	50	7		7			-	
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	10	50	-	50	2,679	-	2,679	2,739	-	2,739	5,362	-	5,362	39	-	39

Expense Class/Major Final Output / PAP Statements	URE PROGRAM															
	OGRAM															
	AUGUST			SEPTEMBER			3RD QUARTER			OCTOBER			NOVEMBER			
TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
Training and training-related events conducted																
Other trainings																
Production & post-production	-			-			-	-	-	-	571		571		-	
Good animal husbandry practices	-			-			-	-	-	-	364		364		-	
Livestock products and meat processing	-			-			-	-	-	-	427		427		-	
others please specify (LPI-EWS, PhilAHIS, and other laboratory-related trainings)	-			-			-	-	-	-	3,182		3,182		-	
IEC materials disseminated:																
Print and audio visual (including digital)																
Print	10	50		50	40		40	100	-	100	10		10	39	39	
Other info-advocacy materials (LPI-EWS Situationer)	-			-			-	-	-	-	808		808		-	
Individuals given incentives, recognitions, and awards																
LGU-extension workers given incentives	-			-	2,639		2,639	2,639	-	2,639			-		-	
Awards and recognition																
LGU-extension workers	-			-			-	-	-	-			-		-	
Farmers and fisherfolks	-			-			-	-	-	-			-		-	
Rural Women	-			-			-	-	-	-			-		-	
Youth	-			-			-	-	-	-			-		-	

Expense Class/Major Final Output / PAP Statements	URE PROGRAM															
	OGRAM															
	AUGUST			SEPTEMBER			3RD QUARTER			OCTOBER			NOVEMBER			
TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
2.4 RESEARCH DEVELOPMENT	100	250	-	250	450	-	450	800	-	800	317	-	317	50	-	50
Research and development activities:																
Conducted																
<i>New</i>																
Production-related	100	250	-	250	450	-	450	800	-	800	317	-	317	50	-	50
MFO 5: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)	-	45	-	45	190	3,190	3,380	235	3,190	3,425	63	266	329	20	-	20
Production Facilities																
<i>Production Facilities Established</i>																
Production Center	-			-		3,190	3,190	-	3,190	3,190			-			-
Other Infrastructure																
<i>Other Infrastructure Constructed</i>																
Biogas Digester	-			-	125		125	125	-	125	45		45	20		20
<i>Other Infrastructure Rehabilitated</i>																
Biogas digesters	-	45		45	65		65	110	-	110	18		18			-
<i>Other Infrastructure Maintained</i>																
Laboratories	-			-			-			-		266	266			-
GRAND TOTAL	2,320	4,245	4,416	8,661	6,749	11,943	18,692	13,314	16,359	29,673	7,043	266	7,309	999	2,375	3,374

Prepared by:



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Regional Livestock Program Coordinator

FY 2016 MONTHLY DISBURSEMENT

DEPARTMENT OF AGRICULTURE

Region : **IX, Zamboanga Peninsula**

OPERATING UNIT: **National Livestock Program**

ORGANIZATIONAL CODE (UACS): **30009**

Expense Class/Major Final Output / PAP Statements									
	DECEMBER			4TH QUARTER			GRAND TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
A. PROGRAM									
III. OPERATIONS	290	-	290	8,332	2,641	10,973	37,401	19,000	56,401
MFO 2: TECHNICAL AND SUPPORT SERVICES	290	-	290	8,249	2,375	10,624	36,688	15,544	52,232
2.1 PRODUCTION SUPPORT SERVICES	290	-	290	2,474	2,375	4,849	22,392	15,544	37,936
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIIP)									
Semen straws distributed									
<i>From regional production</i>			-	17	-	17	332	-	332
Animals inseminated			-	10	-	10	1,520	-	1,520
LN2 Tank Distributed			-	-	-	-	-	2,494	2,494
2.1 B. NUTRITION AND FORAGE DEVELOPMENT									
Planting materials distributed (cuttings/Stalks)			-	240	-	240	1,900	-	1,900
2.1 C. Philippine Native Animal Development Program(PNAD)									
Native Animal Maintained	-	-	-	-	-	-	-	-	-
Cattle			-	-	-	-	-	237	237
Goat			-	-	-	-	-	290	290
Swine			-	-	-	-	-	125	125
Chicken			-	-	-	-	-	45	45
Phenotypic characterization									
Animals / samples Characterized/ Analyzed			-	175	-	175	665	-	665
Techno-Demo Maintained on PNAD			-	55	-	55	665	2,375	3,040
2.1 F. Drugs and Biologics Distributed (pls. Specify Source)									
Drugs distributed	-	-	-	-	-	-	1,425	-	1,425
2.1 G. Strengthening of Diagnostic and Biological Infrastructure and Services									
Laboratory									
• Maintained	30		30	351	-	351	2,836	1,396	4,162
2.1 H. Strengthening of Feed Laboratory									
Laboratory									
Maintained			-	181	-	181	646	-	646

Expense Class/Major Final Output / PAP Statements									
	DECEMBER			4TH QUARTER			GRAND TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
2.1 I. FMD Surveillance and Monitoring									
Provinces Maintained FMD free			-	8	-	8	48	-	48
Surveillance activities conducted			-	13	-	13	48	-	48
2.1 J. Avian Influenza Surveillance and Monitoring									
Provinces Maintained AI free			-	8	-	8	48	-	43
Surveillance activities conducted			-	8	-	8	48	-	48
2.1 K. Rabies surveillance and monitoring									
Provinces Maintained Rabies free			-	13	-	13	48	-	48
Surveillance activities conducted			-	10	-	10	48	-	48
2.1 L. Livelihood Assistance Program									
<i>Animals distributed</i>									
Large ruminant									
Carabao			-	-	-	-	-	1,995	1,995
Small ruminant									
Goat			-	-	-	-	-	760	760
Sheep			-	-	-	-	-	427	427
Swine			-	-	-	-	-	190	190
Poultry									
Duck			-	-	-	-	-	47	47
Other Biological Outlay distributed			-	-	-	-	-	-	-
<i>Bee Colonies</i>			-	-	-	-	-	969	969
2.1 M. Program Coordination and Monitoring Activities	115		115	322	-	322	2,372	-	2,372
Program Coordination & Support Activities			-	-	-	-	-	-	-
Meetings and consultations			-	-	-	-	-	-	-
Assessment evaluation			-	-	-	-	-	-	-
Monitoring & Evaluation			-	-	-	-	-	-	-
Projects monitored/evaluated			-	-	-	-	-	-	-
Field evaluation conducted			-	-	-	-	-	-	-
2.1 N. Development and rehabilitation/ upgrading of government stock farms									
PRODUCTION CENTER									
• Maintained	100		100	619	-	619	5,604	-	5,604
• Upgraded			-	-	-	-	-	-	-
Establishment of Other Infrastructure			-	-	2,375	2,375	-	2,375	2,375
Silo									
Farm House with Mini Office									
Goat Shed									
Procurement of Machinery and Equipment							-	1,819	1,819
Farm Tractor									
Forage Chopper									
Solar Panel with Standby Generator									
Breeders maintained			-	168	-	168	2,193	-	2,193
Cattle			-	-	-	-	-	-	-
Carabao			-	-	-	-	-	-	-
Goat			-	-	-	-	-	-	-
Sheep			-	-	-	-	-	-	-
Swine			-	-	-	-	-	-	-
Poultry			-	-	-	-	-	-	-
Chicken			-	-	-	-	-	-	-
Duck			-	-	-	-	-	-	-
Turkey			-	-	-	-	-	-	-
Other Animals (Honeybee colony)			-	-	-	-	-	-	-
Animal Distributed			-	52	-	52	997	-	997
Cattle			-	-	-	-	-	-	-
Carabao			-	-	-	-	-	-	-
Goat			-	-	-	-	-	-	-
Sheep			-	-	-	-	-	-	-
Swine			-	-	-	-	-	-	-
Poultry			-	-	-	-	-	-	-
Chicken			-	-	-	-	-	-	-
Duck			-	-	-	-	-	-	-
Turkey			-	-	-	-	-	-	-
Pasture rehabilitated	25		25	30	-	30	95	-	95
Pasture maintained	10		10	82	-	82	522	-	522
Other Facilities									
Other infrastructure maintained									
Laboratories (Animal Products & By-Products)	10		10	112	-	112	332	-	332
2.2 MARKET DEVELOPMENT SERVICES	-	-	-	7	-	7	142	-	142
Market-related events									
Conducted									
local			-	7	-	7	142	-	142
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	-	-	-	5,401	-	5,401	12,587	-	12,587

Expense Class/Major Final Output / PAP Statements									
	DECEMBER			4TH QUARTER			GRAND TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Training and training-related events conducted									
Other trainings									
Production & post-production			-	571	-	571	571	-	571
Good animal husbandry practices			-	364	-	364	364	-	364
Livestock products and meat processing			-	427	-	427	427	-	427
others please specify (LPI-EWS, PhilAHIS, and other laboratory-related trainings)			-	3,182	-	3,182	3,182	-	3,182
IEC materials disseminated:									
Print and audio visual (including digital)									
Print			-	49	-	49	284	-	284
Other info-advocacy materials (LPI-EWS Situationer)			-	808	-	808	808	-	808
Individuals given incentives, recognitions, and awards									
LGU-extension workers given incentives			-	-	-	-	6,761	-	6,761
Awards and recognition									
LGU-extension workers			-	-	-	-	-	-	-
Farmers and fisherfolks			-	-	-	-	95	-	95
Rural Women			-	-	-	-	95	-	95
Youth			-	-	-	-	-	-	-

Expense Class/Major Final Output / PAP Statements									
	DECEMBER			4TH QUARTER			GRAND TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
2.4 RESEARCH DEVELOPMENT	-	-	-	367	-	367	1,567	-	1,567
Research and development activities:									
Conducted									
<i>New</i>									
Production-related			-	367	-	367	1,567	-	1,567
MFO 5: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)	-	-	-	83	266	349	713	3,456	4,169
Production Facilities									
<i>Production Facilities Established</i>									
Production Center			-	-	-	-	-	3,190	3,190
Other Infrastructure									
<i>Other Infrastructure Constructed</i>									
Biogas Digester			-	65	-	65	475	-	475
<i>Other Infrastructure Rehabilitated</i>									
Biogas digesters			-	18	-	18	238	-	223
<i>Other Infrastructure Maintained</i>									
Laboratories			-	-	266	266	-	266	266
GRAND TOTAL	290	-	290	8,332	2,641	10,973	37,401	19,000	56,401

Prepared by:




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Regional Livestock Program Coordinator

Expense Class/Major Final Output / PAP Statements	PHYSICAL	2016 NATIONAL EXPENDITURE PROGRAM																	
		BUDGETARY ALLOCATION, 2016 NEP		OBLIGATION PROGRAM															
		MOOE	CO	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			GRAND TOTAL			
MOOE	CO			TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL			
A. PROGRAM																			
III. OPERATIONS		39,370	20,000	5,965	-	5,965	14,374	16,020	#####	16,704	3,980	#####	2,327	-	2,327	39,370	20,000	59,370	
MFO 2: TECHNICAL AND SUPPORT SERVICES		38,620	16,362	5,910	-	5,910	13,934	12,662	#####	16,514	3,700	#####	2,262	-	2,262	38,620	16,362	54,982	
2.1 PRODUCTION SUPPORT SERVICES		23,571	16,362	3,689	-	3,689	9,070	12,662	#####	9,200	3,700	#####	1,612	-	1,612	23,571	16,362	39,933	
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)																			
Semen straws distributed																		-	
<i>From regional production</i>	8,000	350		45	-	45	135	-	135	150	-	150	20	-	20	350	-	350	
Animals inseminated	3,500	1,600		50	-	50	540	-	540	1,010	-	1,010	-	-	-	1,600	-	1,600	
LN2 Tank Distributed	25		2,625	-	-	-	-	2,625	2,625	-	-	-	-	-	-	-	2,625	2,625	
2.1 B. NUTRITION AND FORAGE DEVELOPMENT																		-	
Planting materials distributed (cuttings/Stalks)	60,000	2,000		30	-	30	600	-	600	1,230	-	1,230	140	-	140	2,000	-	2,000	
2.1 C. Philippine Native Animal Development Program (PNAD)																		-	
Native Animal Maintained																		-	
Cattle	25		250	-	-	-	-	250	250	-	-	-	-	-	-	-	250	250	
Goat	42		305	-	-	-	-	305	305	-	-	-	-	-	-	-	305	305	
Swine	24		132	-	-	-	-	132	132	-	-	-	-	-	-	-	132	132	
Chicken	190		47	-	-	-	-	47	47	-	-	-	-	-	-	-	47	47	
Phenotypic characterization																		-	
Animals / samples Characterized/ Analyzed	100		700	20	-	20	370	-	370	300	-	300	10	-	10	700	-	700	
Techno-Demo Maintained on PNAD	1		700	70	-	70	480	2,500	2,980	150	-	150	-	-	-	700	2,500	3,200	
2.1 F. Drugs and Biologics Distributed (pls. Specify Source)																		-	
Drugs distributed	65,000	1,500		-	-	-	1,500	-	1,500	-	-	-	-	-	-	1,500	-	1,500	
2.1 G. Strengthening of Diagnostic and Biological Infrastructure and Services																		-	
Laboratory																		-	
• Maintained	2		2,985	1,470	250	-	250	1,350	270	1,620	1,280	1,200	2,480	105	-	105	2,985	1,470	4,455
2.1 H. Strengthening of Feed Laboratory																		-	
Laboratory																		-	
Maintained	2		680	50	-	50	220	-	220	280	-	280	130	-	130	680	-	680	

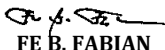
Expense Class/Major Final Output / PAP Statements	PHYSICAL	2016 NATIONAL EXPENDITURE PROGRAM																
		BUDGETARY ALLOCATION, 2016 NEP		OBLIGATION PROGRAM														
		MOOE	CO	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			GRAND TOTAL		
MOOE	CO			TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL		
2.1 I. FMD Surveillance and Monitoring																		
Provinces Maintained FMD free	5	50		10	-	10	15	-	15	15	-	15	10	-	10	50	-	50
Surveillance activities conducted	5	50		15	-	15	10	-	10	15	-	15	10	-	10	50	-	50
2.1 J. Avian Influenza Surveillance and Monitoring																		
Provinces Maintained AI free	5	50		10	-	10	15	-	15	15	-	15	10	-	10	50	-	50
Surveillance activities conducted	5	50		15	-	15	10	-	10	15	-	15	10	-	10	50	-	50
2.1 K. Rabies surveillance and monitoring																		
Provinces Maintained Rabies free	5	50		10	-	10	15	-	15	15	-	15	10	-	10	50	-	50
Surveillance activities conducted	5	50		15	-	15	10	-	10	15	-	15	10	-	10	50	-	50
2.1 L. Livelihood Assistance Program																		
Animals distributed																		
Large ruminant																		
Carabao	60		2,100	-	-	-	-	2,100	2,100	-	-	-	-	-	-	-	2,100	2,100
Small ruminant																		
Goat	80		800	-	-	-	-	800	800	-	-	-	-	-	-	-	800	800
Sheep	45		450	-	-	-	-	450	450	-	-	-	-	-	-	-	450	450
Swine	25		200	-	-	-	-	200	200	-	-	-	-	-	-	-	200	200
Poultry																		
Duck	140		49	-	-	-	-	49	49	-	-	-	-	-	-	-	49	49
Other Biological Outlay distributed																		
Bee Colonies	51		1,020	-	-	-	-	1,020	1,020	-	-	-	-	-	-	-	1,020	1,020
2.1 M. Program Coordination and Monitoring Activities		2,497		1,100	-	1,100	550	-	550	550	-	550	297	-	297	2,497	-	2,497
Program Coordination & Support Activities	12			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meetings and consultations	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assessment evaluation	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring & Evaluation	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projects monitored/evaluated	4			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field evaluation conducted	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 N. Development and rehabilitation/ upgrading of government stock farms																		
PRODUCTION CENTER																		
• Maintained	6	5,900		1,115	-	1,115	1,500	-	1,500	2,760		2,760	525	-	525	5,900	-	5,900
• Upgraded	1		2,500				-	-	-	-	2,500	2,500	-	-	-	-	2,500	2,500
Establishment of Other Infrastructure																		
Silo	2																	
Farm House with Mini Office	1																	
Goat Shed	1																	
Procurement of Machinery and Equipment			1,914					1,914	1,914							-	1,914	1,914
Farm Tractor	1																	
Forage Chopper	2																	
Solar Panel with Standby Generator	2																	

Expense Class/Major Final Output / PAP Statements	PHYSICAL	2016 NATIONAL EXPENDITURE PROGRAM																
		BUDGETARY ALLOCATION, 2016 NEP		OBLIGATION PROGRAM														
		MOOE	CO	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			GRAND TOTAL		
MOOE	CO			TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL		
Breeders maintained		2,309		509	-	509	875	-	875	850	-	850	75	-	75	2,309	-	2,309
Cattle	40			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carabao	5			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goat	92			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheep	20			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swine	17			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poultry				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chicken	124			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duck	65			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turkey	17			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other poultry				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Animals (Honeybee colony)	3			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Animal Distributed		1,050		250	-	250	475	-	475	250	-	250	75	-	75	1,050	-	1,050
Cattle	8			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carabao	1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goat	22			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheep	13			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swine	25			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poultry				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chicken	444			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duck	215			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turkey	16			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pasture rehabilitated	15	100		25	-	25	25	-	25	25	-	25	25	-	25	100	-	100
Pasture maintained	70	550		50	-	50	225	-	225	175	-	175	100	-	100	550	-	550
Other Facilities																		
Other infrastructure maintained																		
Laboratories (Animal Products & By-Products)	1	350		50	-	50	150	-	150	100	-	100	50	-	50	350	-	350
2.2 MARKET DEVELOPMENT SERVICES		150	-	25	-	25	100	-	100	25	-	25	-	-	-	150	-	150
Market-related events																		
Conducted																		
local	1	150		25	-	25	100	-	100	25	-	25	-	-	-	150	-	150
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		13,249	-	2,111	-	2,111	4,319	-	4,319	6,394	-	6,394	425	-	425	13,249	-	13,249
Training and training-related events conducted																		
Other trainings																		
Production & post-production	4	600		-	-	-	75	-	75	525	-	525	-	-	-	600	-	600
Good animal husbandry practices	2	383		-	-	-	383	-	383	-	-	-	-	-	-	383	-	383
Livestock products and meat processing	5	450		-	-	-	250	-	250	200	-	200	-	-	-	450	-	450
others please specify (LPI-EWS, PhilAHIS, and other laboratory-related trainings)	6	3,350		-	-	-	1,200	-	1,200	2,150	-	2,150	-	-	-	3,350	-	3,350

Expense Class/Major Final Output / PAP Statements	PHYSICAL	2016 NATIONAL EXPENDITURE PROGRAM																
		BUDGETARY ALLOCATION, 2016 NEP		OBLIGATION PROGRAM														
		MOOE	CO	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			GRAND TOTAL		
MOOE	CO			TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL		
IEC materials disseminated:																		
Print and audio visual (including digital)																		
Print	5,000	300		50	-	50	150	-	150	75	-	75	25	-	25	300	-	300
Other info-advocacy materials (LPI-EWS Situationer)	2	850		-	-	-	-	-	-	450	-	450	400	-	400	850	-	850
Individuals given incentives, recognitions, and awards																		
LGU-extension workers given incentives	209	7,116		2,061	-	2,061	2,061	-	2,061	2,994	-	2,994	-	-	-	7,116	-	7,116
Awards and recognition																		
Farmers and fisherfolks	1	100		-	-	-	100	-	100	-	-	-	-	-	-	100	-	100
Rural Women	1	100		-	-	-	100	-	100	-	-	-	-	-	-	100	-	100
2.4 RESEARCH DEVELOPMENT		1,650	-	85	-	85	445	-	445	895	-	895	225	-	225	1,650	-	1,650
Research and development activities:																		
Conducted																		
New																		
Production-related	2	1,650		85	-	85	445	-	445	895	-	895	225	-	225	1,650	-	1,650
MFO 5: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)		750	3,638	55	-	55	440	3,358	3,798	190	280	470	65	-	65	750	3,638	4,388
Production Facilities																		
Production Facilities Established																		
Production Center	3		3,358	-	-	-	-	3,358	3,358	-	-	-	-	-	-	-	3,358	3,358
Other Infrastructure																		
Other Infrastructure Constructed																		
Biogas Digester	10	500		20	-	20	350	-	350	80	-	80	50	-	50	500	-	500
Other Infrastructure Rehabilitated																		
Biogas digesters	6	250		35	-	35	90	-	90	110	-	110	15	-	15	250	-	250
Other Infrastructure Maintained																		
Laboratories	1		280	-	-	-	-	-	-	280	280	-	-	-	-	-	280	280
GRAND TOTAL		39,370	20,000	5,965	-	5,965	14,374	16,020	#####	16,704	3,980	#####	2,327	-	2,327	39,370	20,000	59,370

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