

MONTHLY CASH PROGRAM

CY 2014

(In Thousand Pesos)

DEPARTMENT OF AGRICULTURE, RFO 9

NATIONAL LIVESTOCK PROGRAM

PARTICULARS	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	PROGRAM, NET OF TRA	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
				JAN	FEB	MAR	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL
MFO 2: TECHNICAL AND SUPPORT SERVICES																			
2.1 PRODUCTION SUPPORT SERVICES																			
MOOE	27,101	1,355.05	25,745.95	584	717	1,507	2,808	603	2,712	7,709	11,025	6,398	2,636	1,230	10,265	456	527	665	1,648
Capital Outlay	2,591	129.55	2,461.45	-	-	-	-	-	-	428	428	989	1,045	-	2,034	-	-	-	-
> Strengthening of Multiplier Farms (MF)	1,650	82.50	1,567.50	29	57	57	143	48	48	48	143	95	1,093	48	1,235	14	14	19	48
> Operation of Production Centers	22,892	1,144.60	21,747.40	380	428	1,141	1,948	380	2,328	6,128	8,835	7,116	2,328	380	9,824	380	380	380	1,140
> Artificial Insemination (UNAIP)	750	37.50	712.50	19	29	29	76	19	29	456	504	19	29	29	76	19	19	19	57
> Philippine Native Animal Development Program	600	30.00	570.00	-	-	-	-	-	-	570	570	-	-	-	-	-	-	-	-
> Quarantine Facilities and Services	400	20.00	380.00	29	29	38	95	19	38	38	95	38	48	57	143	19	14	14	48
> Establishment and Strengthening of Production and Regulatory Support Laboratories	1,200	60.00	1,140.00	95	143	143	380	95	143	143	380	95	143	143	380	-	-	-	-
> Enforcement of Regulatory Laws in support to production	300	15.00	285.00	29	29	38	95	19	38	38	95	19	38	38	95	-	-	-	-
> FMD Prevention, Control and Eradication Program	100	5.00	95.00	-	-	-	-	-	-	48	48	-	-	-	-	-	-	48	48
> Avian Influenza Surveillance and Monitoring	300	15.00	285.00	-	-	-	-	-	48	95	143	-	-	-	-	-	48	95	143
> Rabies Surveillance and Monitoring	200	10.00	190.00	-	-	-	-	19	38	38	95	-	-	-	-	19	38	38	95
> Prevention and Control of Other Economically Important Diseases	200	10.00	190.00	-	-	48	48	-	-	48	48	-	-	48	48	-	-	48	48
> Drugs and Biologics Development and Distribution	1,000	50.00	950.00	-	-	-	-	-	-	475	475	-	-	475	475	-	-	-	-
> Philippine Animal Health Information System (PhilAHIS)	100	5.00	95.00	5	5	14	24	5	5	14	24	5	5	14	24	5	14	5	24
2.2 MARKET DEVELOPMENT SERVICES																			
MOOE	100	5.00	95.00	-	-	48	48	-	-	48	48	-	-	-	-	-	-	-	-
> Market Matching and Linkages (trade fair, trade missions, market matching)	100	5.00	95.00	-	-	48	48	-	-	48	48	-	-	-	-	-	-	-	-
2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES																			
MOOE	12,338	616.90	11,721.10	290	342	1,417	2,049	580	675	3,270	4,524	580	770	1,987	3,336	1,318	247	247	1,812
> Strengthening of Livestock-Based Organizations/ Cooperatives	150	7.50	142.50	5	10	19	33	10	10	19	38	10	10	19	38	14	10	10	33
> DA-LGU Extension Linkage	3,888	194.40	3,693.60	-	-	923	923	-	-	923	923	-	-	923	923	923	-	-	923
> Capability Building	400	20.00	380.00	-	-	95	95	-	-	95	95	-	-	95	95	95	-	-	95
> Regular Training	200	10.00	190.00	-	-	-	-	-	-	95	95	-	-	95	95	-	-	-	-
> Advocacy & information	200	10.00	190.00	-	-	48	48	-	-	48	48	-	-	48	48	48	-	-	48
> Livestock and Poultry Information and Early Warning System (LPI-EWS)	1,500	75.00	1,425.00	-	-	-	-	-	-	1,425	1,425	-	-	-	-	-	-	-	-
> Program Coordination & Support Activities	6,000	300.00	5,700.00	285	333	333	950	570	665	665	1,900	570	760	808	2,138	238	238	238	713
2.4 RESEARCH DEVELOPMENT																			
MOOE	2,295	114.75	2,180.25	95	143	238	475	190	238	570	998	190	190	95	475	233	-	-	233
> Conduct of Research Studies	300	15.00	285.00	-	-	-	-	-	-	285	285	-	-	-	-	-	-	-	-
> R&D Station/Facilities Construction/Upgrading/Rehabilitation	1,995	99.75	1,895.25	95	143	238	475	190	238	285	713	190	190	95	475	233	-	-	233
MFO 5: Agricultural Equipment and Facilities Support Services																			
MOOE	930	46.50	883.50	38	48	86	171	81	95	143	318	109	109	147	366	29	-	-	29
Provision of Agricultural Equipment and Facilities (PAEF)																			
> Biogas Digester	500	25.00	475.00	19	29	48	95	48	48	95	190	48	48	95	190	-	-	-	-
> Other Meat Processing Laboratories	430	21.50	408.50	19	19	38	76	33	48	48	128	62	62	52	176	29	-	-	29
TOTAL CASH PROGRAM	45,355	2,263	57,967	1,007	1,249	3,295	5,551	1,454	3,719	12,167	17,339	8,266	4,750	3,460	16,476	2,035	774	912	3,721

Prepared by:

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