(In Thousand Pesos)

Department/Agency : AGRICULTURE, RFU IX

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	PREVIOUS YEAR						CURRENT YEAR - CY 2014											
PPOGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL	1	A/P OBLIGATIONS - CY 2013		В	UDGETARY A	_	_					OBLIC	GATION PR	OGRAM				
OUTPUTS (MFO) / FUND SOURCE	Code	ACTUAL	ESTIMATE		1		,		BY ALLOT	MENT CI	ASS		NOT NF	EEDING CLE	ARANCE			
		ACTUAL Jan Aug . 31	Sept. 1-Dec. 31		MOOE	со	TOTAL	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4			
(1)	(2)	(3)			(4	4)		<u> </u>	(5)	<u> </u>	(6)=5 & (8 + 9)		(7	/)				
I. Current Year Budget			'		1		_ '						,	1				
ORGANIC AGRICULTURE PROGRAM		18,091,309.71	898,690.29		20,141.00		20,141.00		20,141.00		20,141.00	2,513.00	6,953.00	7,234.00	3,441.00			
OROAMO AGRIGOLIGICA III		10,001,000	000,000.20		20,171100		20,141.00		20,141100		-	2,010.00	0,000.00	1,201.00	0,4400			
MFO 2. Technical Support Services		15,530,082.67	724,917.33		20,141.00		20,141.00		20,141.00		20,141.00	2,513.00	6,953.00	7,234.00	3,441.00			
											-				1			
2.1. Production Support Services		6,667,445.17	192,554.83		10,689.00		10,689.00		10,689.00		10,689.00	1,609.00	3,993.00	3,002.00	2,085.00			
Seeds distributed	├		<u> </u>		<u> </u>	 '	 '	├ ──	 	├	<u> </u>	↓			+			
Rice Inbred Certified	\vdash		 '	+	250.00		250.00	 	250.00	├	250.00	₩	250.00	-	+			
Registered			 '	+	230.00		200.00	<u> </u>	250.00	 	230.00	+	250.00					
Hybrid (F1, A line, B line, R line)	+-+		+	+	+		 	 	+		 	—	$\overline{}$					
Corn	++		+	+	+		 	 	+		 	 			$\overline{}$			
Open-polinated variety	 		+	+	200.00		200.00	 	200.00	 	200.00	 	200.00					
Hybrid	+		+	+	200.00		200.00	 	200.00	\vdash	200.00	 	200.00					
Vegetables seeds distributed	+ +		+	+	120.00	 	120.00	 	120.00	\vdash	120.00	40.00	40.00	40.00				
Tobacco			 	$\overline{}$	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		·====	<u> </u>	1				,	, 				
Cotton			 		 		 		†		 		,——	ı 				
Animals distributed			 		†		—		†		 		, 	1				
Big ruminant			<u> </u>		† ·		·		†				,	1	ı			
Carabao		ı	'		450.00		450.00		450.00		450.00		450.00	1	1			
Small ruminant			'						1				·	ı"	1			
Goat distributed (hds)			<u> </u>		50.00		50.00		50.00		50.00	10.00	20.00	10.00	10.00			
Others (specify)		<u> </u>	<u> </u>		<u> </u>		<u>'</u>							<u>. </u>				
Planting materials, animals, fingerlings, etc. (no.)		<u> </u>	'	Г	'	Ĺ'	<u> </u>		Γ	Г		\Box	<u>اا</u>	<u>ا</u> ا	<u> </u>			
Groups provided with animals	1		<u> </u>		<u> </u>	 '	↓ '	<u> </u>	<u> </u>	<u> </u>	<u> </u>	oxdot	<u>'</u>	'				
Groups provided with other services	\longmapsto		<u> </u>	↓	<u> </u> '	 '	↓ '	<u> </u>	<u> </u>	ــــــ	<u> </u> '	↓	└── ─	 '	+			
Groups provided with sseds	\longmapsto	,	<u> </u>	↓	<u> </u> '		 '	<u> </u>	<u> </u>	↓	<u> </u> '	↓	<u>_</u>					
Compost Fertilizer activator	├		<u> </u>		<u> </u>	<u> </u>	 '	 	↓	└	<u> </u> '				+			
Chemicals/consummables for analysis of organic fertilizer	\longmapsto		<u> </u>	+	 		 '	├ ──	 		<u> </u>	+			+			
Fertilizer and other ameliorants distributed Organic fertilizer distributed	 		 '	+	1,310.00		1,310.00	<u> </u>	1,310.00	├──	1,310.00	524.00	393.00	393.00				
Soil inoculants	 		 '	+	1,310.00		1,310.00	 	1,310.00	├──	1,310.00	524.00	383.00	393.00	$\overline{}$			
others (specify) sprinkler	++		 '	+	+		 	 	+	├──	 	+			$\overline{}$			
Testing kits distributed	++		+	+	+		 	 	+	 	 				$\overline{}$			
STK/RSTK	+		+	+	+		 	 	+	\vdash	 	 	,───		$\overline{}$			
Leaf color chart	+ +		+	+	+	 	 	 	+	\vdash	 	 						
Minus One Element Technique (MOET)			 	$\overline{}$	+		 	<u> </u>	+		 	—	,——	1				
Farm and Fishery production related machinery			 	\vdash	+		 	 	†		+		,——	1 +				
and equipment distributed			 		†		·		†				,——	1	1			
Tractors		·	† '		† '		'		1				,	1				
Tillers			'						<u> </u>				,	ı	1			
Cultivators			<u> </u>		<u> </u>				T				·'	ı'				
Planters					<u> </u>		<u> </u>							<u>, </u>				
Transplanters	\Box		'	\Box	'	<u>Г</u> '	<u> </u>		Ϊ	<u> </u>	<u> </u>	\Box		<u>, </u>	_			
Other farm & fishery prod'n-related m & e distributed			<u> </u>	↓	50.00	<u> </u>	50.00	<u> </u>	50.00		50.00		15.00	15.00	10.00			
Sprayers	\longmapsto		<u> </u>	↓	100.00	 	100.00	<u> </u>	100.00	↓	100.00	25.00	25.00	25.00	25.00			
Spreaders	\longmapsto	,	<u> </u>	↓	<u> </u>	 '	 '	<u> </u>		├	<u> </u>				+			
Mist blowers	\longmapsto	,	<u> </u>	↓	<u> </u>	 '	 '	<u> </u>		├	<u> </u>				+			
Bagging materials (for hvcc)	├		<u> </u>		<u> </u>	<u> </u>	 '	 	↓	└	<u> </u> '				+			
Harvester	\longmapsto		 '	+	 		 '	├ ──	 		<u> </u>				+			
Reapers	 		 '	+	 '		 '	<u> </u>	 	├──	<u> </u>				+			
Strippers			<u> </u>			<u> </u>	<u> </u>	<u> </u>		<u> </u>		<u> </u>						

	900.00 900.00
others (specify) Production facilities established (e.g. nurseries, tissue culture laboratories, clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc) Nurseries Tissue culture laboratories Clonal garden Scion garden/grove Greenhouses Hatcheries Seaweed nurseries Bio-mixing plants Sea cage Others production facilities established (no.)tissue lab	900.00 900.00
tissue culture laboratories, clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc) Nurseries Tissue culture laboratories Clonal garden Scion garden/grove Greenhouses Hatcheries Seaweed nurseries Bio-mixing plants Sea cage Others production facilities established (no.)tissue lab	900.00 900.00
tissue culture laboratories, clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc) Nurseries Tissue culture laboratories Clonal garden Scion garden/grove Greenhouses Hatcheries Seaweed nurseries Bio-mixing plants Sea cage Others production facilities established (no.)tissue lab	900.00 900.00
nurseries, bio-mixing plants, etc) Nurseries Tissue culture laboratories Clonal garden Scion garden/grove Greenhouses Hatcheries Seaweed nurseries Bio-mixing plants Sea cage Others production facilities established (no.)tissue lab	900.00 900.00
Nurseries Image: Construction of the construct	900.00 900.00
Tissue culture laboratories	900.00 900.00
Clonal garden Scion garden/grove Greenhouses Seaweed nurseries Bio-mixing plants Sea cage Others production facilities established (no.)tissue lab 3,000.00 3,000.00 3,000.00	900.00 900.00
Scion garden/grove Scion garden/grove Greenhouses Interpretation of the control of the contro	900.00 900.00
Greenhouses Image: Company of the company	900.00 900.00
Hatcheries	900.00 900.00
Seaweed nurseries Bio-mixing plants Sea cage Sea cage 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 1,200.00	900.00 900.00
Bio-mixing plants Sea cage 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 1,200.00	900.00 900.00
Sea cage 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 1,200.00	900.00 900.00
Others production facilities established (no.)tissue lab 3,000.00 3,000.00 3,000.00 3,000.00 1,200.00	900.00 900.00
	900.00
Production facilities established (e.g. nurseries,	
tissue culture laboratories, clonal garden, scion	
grove, greenhouses, hatcheries, seaweed	
nurseries, bio-mixing plants, etc) Nurseries	
Tissue culture laboratories	
Clonal garden	
Scion garden/grove	
Greenhouses	
Hatcheries Hatcheries	
Seaweed nurseries	
Bio-mixing plants	
Sea cage	
Others production facilities upgraded(no.)	
Production-related research and development activities	
New production-releated R & D activities conducted 1,400.00 1,400.00 1,400.00 280.00 420.00	280.00 420.00
Funded	
Conducted	
New l l l l l l l l l l l l l l l l l l l	
Continuing	
Completed	
Research facilitated for intellectual Property Rights (IPR)	
application application	
Production-related and post production technologies	
commercialized	
Research facilities:	
Funded 4 000 00 4 000 00 4 000 00 4 000 00 500 00 500 00 500 00 500 00 500 00	500.00
Upgraded-research facilities 1,000.00 1,000.00 1,000.00 500.00	500.00
Maintained-research facilities 359.00 359.00 359.00 359.00 Sp.00 S	359.00
technology activities conducted (e.g information system/dfatabase developed, ICT facilities	
upgraded/maintained)	
	480.00 720.00
Floduction Flo	120.00
Information, statistics, and maps electronically	
downloaded by users	
	,065.00 -
Market-related events funded	
	,000.00
International International	
Market-related events assisted	
Assisted_Local events 130.00 130.00 130.00 65.00	65.00
International	
Market -related infrastructure facilitated (e.g auction	
market, bagsakan center, food terminal, trading post)	
Auction Market	
Bagsakan Center	

Trading Post Rolling Stores Tindahan Natin Outlets Satellite Market LAMs Others (specify) III. Credit Facilitation Services		1,386.00	1,386.00		1,386.00	1,386.00		1,386.00		
Tindahan Natin Outlets Satellite Market LAMs Others (specify) III. Credit Facilitation Services										
Satellite Market LAMs Others (specify) III. Credit Facilitation Services								Į .		
LAMs Others (specify) III. Credit Facilitation Services										
Others (specify) III. Credit Facilitation Services							ļ	ĺ		
III. Credit Facilitation Services								ĺ		
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IV. Irrigation Development Services								ĺ		
								1		
V. Post-Harvest & Other Infrastructure Development Services								1		
Drying facilities (e.g. MPDP, community-based drying								l		
centers)								<u> </u>		
MPDP								<u> </u>		
Community-based drying centers										
Curing barn										
Village type dryer										
Others (specify)									ļ	
			0.0		0.00		0.7 : -			
VI. Extension Support, Education and Training Services 8,862,637.50 532	2,362.50	6,936.00	6,936.00		6,936.00	6,936.00	904.00	1,509.00	3,167.00	1,356.00
Training and training-related events conducted (e.g. TOT,										
FFS, SOA, field day, etc.)									ļ	,
School on Air conducted		50.00	50.00		50.00	50.00		50.00		
Field day conducted		70.00	70.00		70.00	70.00			70.00	,
TOT		400.00	100.00		100.00	100.00				
FFS conducted		103.00	103.00		103.00	103.00	000.00	103.00	200.00	100.00
Others training and training-related events conducted		1,430.00	1,430.00		1,430.00	1,430.00	286.00	429.00	286.00	429.00
Participants trained										
LTCs capability buildinbg										
Organic Agriculture Technologies								 	\vdash	
Farm Visits Lakbay Aral								 	\vdash	
E-learning course administered								 	\vdash	
IEC Materials Disseminated								 	\vdash	
Print and audio visual (including digital)		000.00	000.00		000.00	000.00	44.00	00.00	11.00	00.00
Print disseminated		220.00 250.00	220.00 250.00		220.00 250.00	220.00 250.00	44.00	66.00 75.00	44.00 50.00	66.00
Audio visual disseminated		250.00	250.00		250.00	250.00	50.00	75.00	50.00	75.00
Radio/TV plugs jingle/advertisement and programs	-	50.00	50.00		50.00	50.00	10.00	15.00	10.00	15.00
Radio programs aired		50.00	50.00		50.00	50.00	10.00	15.00	10.00	15.00
TV plugs/jingle Advertisement								 	\vdash	
Programs								 	\vdash	
Advertisement published								 	\vdash	
Video materials released									 	
Photo stories published	+			 					 	
Press released published	-								 	
Others (specify)				 					 	
Non-DA scholars (extension workers, fisherfolk, etc)	-							ſ	 	
given study grants	-							ſ	 	
Degree	+							ſ		
Non-degree Non-degree	1							1		
Agricultural extension workers, farm youth, farmers,	1									
and fisherfolk, rural women, etc given incentives	1							1		
(e.g. allowance, scholarships, recognition, awards,etc)										
Regional Local Government Awards		2,193.00	2,193.00		2,193.00	2,193.00			2,193.00	
Rural Women, etc given incentives		,	-		,	-		ĺ		
Technology demonstrations established/maintained								ĺ		
Techno_demo established		2,570.00	2,570.00		2,570.00	2,570.00	514.00	771.00	514.00	771.00
Maintained		,	,							
Extension-related information and communications								ĺ		
technology activities conducted (e.g. information								ĺ		
system /database developed, ICT facilities, upgraded/								ĺ		
maintained , OPAPA)								ĺ		
Website hits								ĺ		
Information, statistics, and maps electronically								ĺ		

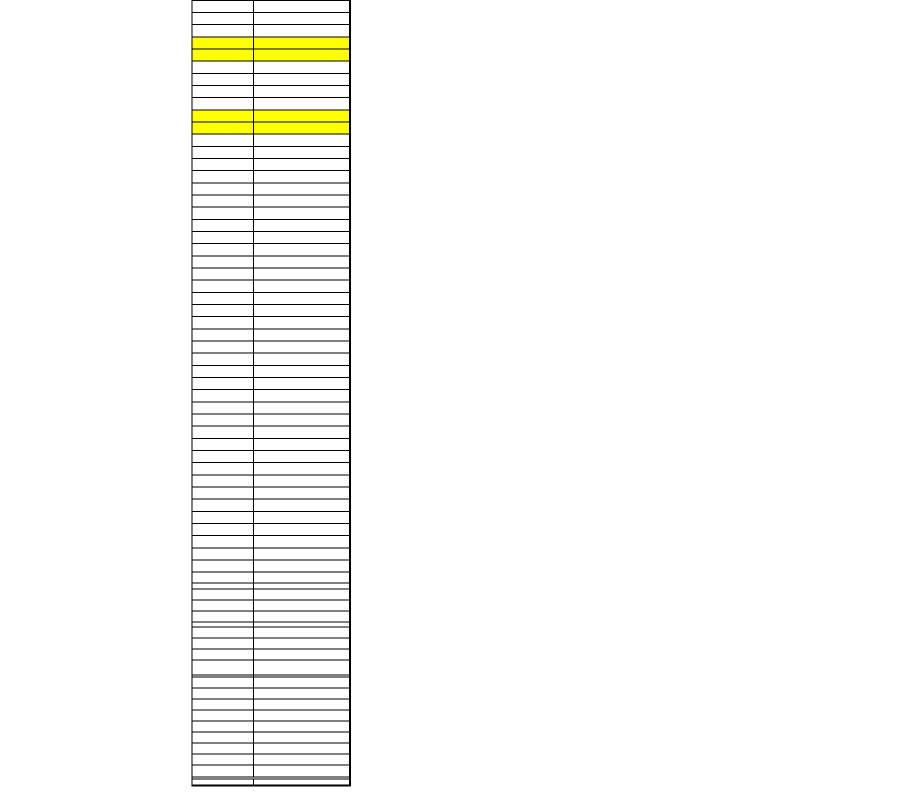
downloaded by users												
Local technical committees strenghtened (specify)												
MFO 2 . Regulations Developed, Implemented, Monitored												
and Enforced												
Apprehensions made (e.g. quarantine, illegal,												
fishing, poaching)												
Products sample collected												
MFO 3. Plans and Policies Developed, Implemented,		2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -										
Monitored and Evaluated		2,561,227.04	173,772.96									
Regional Organic Agriculture Dev't plans formulated Regional Organic Agriculture Dev't plans distributed										-	-	
Programs and project endorsed and approved												
Evaluation studies conducted (e.g. impact studies for												
programs and projects, etc.)												
Monitoring and Evaluation Reports disseminated												
Budget Accountability Reports (BAR)												
Budget Execution Documents (BED)												
INPUT INDICATORS												
Policy research/studsies/activities conducted												
Funded Conducted	1											
New												
Continuing												
Completed												
Executive and legislative agenda reported												
National												
Local												
Local technical Committees orgasnized/assisted												
Provincial												
Cities												
Municipalities												
Public stakeholders condultations conducted MOA/MOU on technical cooperations signed										-	-	
International/agreements signed												
International meetings/events organized												
Resolution endorsed												
Policy advocacy materials distributed (e.g briefs, flyers,												
brochures, etc.)												
Policy-related information and communications techno-												
logy activities conducted (e.g. information system/												
database developed, ICT facilities upgraded/maintained)												
Website hits												
Information, statistics, and maps electronically downloaded by users										-	-	
Evaluation of project proposals	1						-					
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II. Continuing Appropriation												
CY 2013 Unreleased Appropriation	1											
CY 2012 Unobligated Allotment												
III. Automatic Appropriation												
RLIP												
Special Account in the General Fund	ļ <u> </u>											
TOTAL												
Recapitulation by MFO:												
MFO 1												
MFO 2 MFO 3	1					 	-					
MFO 4	 					 	 					
MFO 5												
MFO 6												
TOTAL	 					<u> </u>	ļ					
TOTAL								1				
·	1	I				1	1	1	1			

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	Submitted By:	Recommended By:											
	Financial Services Head/Budget Officer Date:	Agency Head/Department Secretary Date:											

Total	NEEDING CLEARANCE
(8)	(9)
(0)	(3)
-	
20,141.00	
20,141.00	
10,689.00	
250.00	
250.00	
200.00	
120.00	
450.00	
450.00	
50.00	
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100.00	

3,000.00	
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359.00	
2,400.00	
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1,000.00	
130.00	

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6,936.00	
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50.00 70.00	
103.00	
1,430.00	
220.00	
250.00	
50.00	
50.00	
2,193.00	
2,183.00	
2,570.00	
<u> </u>	



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