C.Y. 2019 CURRENT APPROPRIES v4.0 Generated as of																																							
PAP													Q4	TOTAL	Jan	Feb	Mar 0	11 A	pr May	Jur	Phys	sical Accomplishmer		Q3	Oct	Nov	Dec	Q4	TOTAL	Variance P	ercentage Jan Feb		Remark Jul Aug Sep	s Oct	Nov	Dec			
Operations Technical Support		0	534		1661	2068	6692 6692	54291 54291		316895 316802	19	6 316928 6 316827	12622 12622			313969 313969	695609 695508	848	309	368 15 368 15				6326 <b>8693</b> 6326 <b>8693</b>	351236 351236	12186	5280 <b>368702</b> 5270 <b>368685</b>	2301 2279	1173	311909	315383 315305	694303 694208	-1306 -1300	0.998		+++			
Services Production Support Services (PSS) distributed (Seed Exchange for medium	ilogram	0	) (	0 0	0 0	0	0			313602	3	1 313606	10004			309817	668823	0	0	0 (		0		3000 3000	348632 49340	11800	1 360433	2	0			667951	-872	0.999	waiting for the delivery by the	Distributed			
and low yielding provinces)  Seeds production		0	) (	0	0	0	0		0	0	0	0 0	10004	0	0	10004		0	0	0 (		0	0	0 0	4682	0	0 4682	0	0	4702		9384	-620		supplier	Distributed			
Foundation to Registered	ectare	0		0	0	0	0	0	0	0	0	0 0	2 8000	0	0	2 8000	2 8000	0	0	0 0		0	0	0 0	3800	0	0 1 0 3800	0	0	1	1 4200	2	0	1.000	Target Month of Completion: October, On going establishment	On going establisgment for the second cropping	or .		
h	ectare	0	) (	0	0	0	0	0	0	0	0	0 0	2	0	0	2	2	0	0		<b>1</b>	0	0	0 0	1	0	0 1	0	0	1	1	2	0	1.000	Target Month of Completion: October, on going establishment	On going establisgment for the second cropping	or .		Late establishment for second cropping due to long drought. There were still harvestable in Feb
Traditional Seed produced k Disaster Risk Reduction	ilograms	0	) (	0 0	0	0	0		0	0	0	0 0	2000		0	2000		0	0		0	0	0	0 0	880	0	0 880	0	0		500		-620	0.690					2020
and Management Seeds reserve for quick rehabilitation response		0	) (	0 0	0	0	0	3000	3000	294360 294360	0	0 294360 0 294360	0	299813 299813		299813 299813	600173 597173	0	0		0	0		3000 <b>3000</b>	294610 294360	2500	0 297110 0 294360	0	0			599923 597173	-250 0	1.000					
	ilograms	0	) (	0	0	0	0	3000	3000	0	0	0 0	0	4913	0	4913	7913	0	0			0		3000 3000	0	0	0 0	0	0		4913	7913	0	1.000	Delivered at DA Warehouse a Taguibo, Butuan City on June 19, 2019		Variance for delivery on November 2019		
k Certified Seeds procured	ilograms	0	) (	0	0	0	0	0	0	294360	0	0 294360	0	294900	0	294900	589260	0	0	0		0	0	0 0	294360	0	0 294360	0	0	294900	294900	589260	0	1.000	LOT 1 On going delivery. Date started on June 19, 2019		Variance for delivery on November 2019		
Agricultural chemicals buffer stocks for epidemic mitigation and control		0	) (	0	0	0	0	3000	3000	0	0	0 0	0	0	0	0	3000	О	0	0		0	0	0 0	250	2500	0 2750	0	0	0	0	2750	-250	0.917					
	ilograms	0	) (	0	0	0	0	500	500	0	0	0 0	0	0	0	0	500	0	0	0	<b>.</b>	0	0	0 0	250	o	0 250	0	0	0	0	250	-250	0.500	LOT 1: 250 kg Acute Contract for Approval LOT 2: 225 kg Chronic. Cancelled. ABC understated	LOT 2 waiting for the delivery by the supplier	Failed procurement (canvass only). PR revised 11/12/2019. PR for approval		Waiting for the delivery by the supplier
Rodenticides	ters	0	) (	0	0	0	0	2500	2500	0	0	0 0	0	0	0	0	2500	0	0	0	<b>1</b>	0	0	0 0	0	2500	0 2500	0	0	0	0	2500	0	1.000	For PR preparation  Contract conformed June 17, 2019. Waiting for the delivery by the supplier	,			
Bactericide  DA RFO Production  Related Land, Building,  Facilities, Machinery and		0	) (	0 0	0	0	0	0	0	2	3	1 6	0	0	0	0	6	0	0	0	0	0	0	0 0	0	0	1 1	2	0	1	3	4	-2	0.667					
Equipment Production machinery and equipment		0	) (	0	0	0	0	0	0	1	3	0 4	0	0	0	0	4	0	0	0 (	<b>)</b>	0	0	0 0	0	0	1 1	2	0	1	3	4	0	1.000					
п	umber	0	) (	0	0	0	0	0	0	0	1	0 1	0	0	0	0	1	0	0	0	<b>.</b>	0	0	0 0	0	0	1 1	0	0	0	0	1	0	1.000	Target month of completion: July. Bidded but not yet awarded. waiting for the approved authority to				
4WD Tractors (41-45 hp)																																			purchase from DBM.  Target of completion: July. Fo canvass. Originally target	r			
n	umber	0	0	0	0	o	0	0	0	1	0	0 1	0	0	0	0	1	0	0	0		0	0	0 0	o	0	0 0	1	0	0	1	1	0	1.000	month for the item to be delivered in DA Station was on March 2019 but since budget was reenacted this procurement was not prioritized.	For PO preparation			
Precision seeder	umber	0	) (	0	0	0	0	0	0	0	1	0 1	0	0	0	0	1	0	0	0	<b>1</b>	0	0	0 0	0	0	0 0	0	0	1	1	1	0	1.000	Target month of completion: August. Bidded but not yet awarded. waiting for the		y Waiting for the delivery		
Drilling Rig Truck- Mounted Farm Machinery Shed	umber		1		0		0	0	0		1	0 1		0	0	0	1	0	0	0 (	,		0	0 0		0	0 0	,	0	0	1	1	0	1.000	approved authority to purchase from DBM.				
Established n Range Finder Meter	umber	0	) (	0	0	0	0	0	0	1	0	0 1	0	0	0	0	1	0	0			0	0	0 0	0	0	0 0	0	0	0	0	0	-1	0.000	Target of completion: July. Fo canvass.	r	Waiting for the delivery		Waiting for the delivery by the supplier
Land for Production of	ectare	0	) (	0	0	0	0	0	0	0	0	1 1	0	0	0	0	1	0	0	0	<b>.</b>	0	0	0 0	0	0	0 0	0	0	0	0	0	-1	0.000	Target month of completion: September. POW and DED wer revised since there were changes in design and costings.		For opening of bids on November 18, 2019		For implementation
Seeds Improved/developed Extension Support, Education and Training		0	534	1 1127	1661	2068	6692	8891	17651	3200	16	5 3221	2618	1105	417	4140	26673	848	309	368 15	25	622 1	1745	3326 <b>5693</b>	2604	379	5269 8252	2277	1123	7375	10775	26245	-428	0.984					
Services (ESETS) Hybrid Rice Model Farm		0	) (		0	0	0	880	880	704	0	0 704	0	0	0	0		0	0	0 (		0	706	706 1412	0	0	0 0	172	0	0	172	1584	0	1.000					
																																			Seeds and fertilizers details as follows:  1259 bags delivered at C/M/PAO Level				
C. Hybrid Rice Model	o. of site/s	0		0	0	0	0	80	80	64	0	0 64	0	0	0	0	144	0	0	0		0	64	64 128		0	0 0	16	0	0	16	144	0	1.000	78 bags transferred to other municiapalities. 103 bags waived. Delivered a DA Warehouse Taguibo, Butuan City.	:			
Farm	ectare	0	) (		0 0		0		800 704	640 396	0	0 <b>640</b> 0 <b>396</b>	0	0		0		0	0	0 0		0		642 <b>1284</b> 275 <b>429</b>	0	0	0 0	156 671			156 671		0	1.000					
	o. of site/s		,	) ^	0		0	64	64	36	0	0 36		P.	u	0	100		0			0	14	25 39	-	o l	0 0	61	0	0	61	100	0	1.000	Seeds and fertilizers details as follows:  950 bags delivered at C/M/PAO Level				
D. Inbred Rice Model Farm																																			50 bags waived bags waived. Delivered at DA Warehouse Taguibo, Butuan City.				
Congresses	ectare	0	) (		0	0	1	0	640 1	360	0	0 <b>360</b> 0	0	0		0	1	0	0	0 0	)	0	0	250 <b>390</b> 0 <b>0</b>	0	0	0 0	610 0	1	0	610 1	1000	0	1.000		To be conducted in Co.	or .		
E. Congresses Conducted	umber of events co	or 0	) (	0	0	0	1	0	0	0	0	0 0	0	0	0	0	0	0	0	0 (		0	0	0 0	0	0	0 <b>0</b>	0	1	0	0	0	0 0 Na	1.000 N		To be conducted in Octob 2019  To be conducted in Octob			
a. Operation and maintenance of Farm	umber	0		0	0	0	0	0	0	1	1	0 2	0	0	0	0	2	0	0			0	0	0 0	0	0	0 0	0	2	0	2	2	0	1.000		2019			
AFMEFFS ??)  FFS conducted	umber	0	) (	0	0	0	0	0	0	30	0	0 30	0	0	0	0	30	0	0	0 (	<b>D</b>	0	0	0 0	0	0	2 <b>2</b>	4	10	0	14	16	-14	0.533		On going establishment			Variance failure due to drought
Disseminated Radio Plugs/Jingles & TV	- de	0	4	1 7	11	5	5025	6204	11234	5	5	5 15	5	5	4	14	11274	0	4			0	0	0 0	0	0	5239 5239	16	10	6000	6026	11274	0	1.000					
Plugs/Jingles Info advocacy materials & News letter/ IEC	o. of times aired	bu 0	) (	0 0	0	0	5000	6200	11200	0	0	0 0	0	0	0	0	11200	0	0		0	0	0	0 0	0	0	22 <b>22</b> 5200 <b>5200</b>	0	0	6000	6000	11200	0	1.000					
placements Social Media (DA Website/Facebook/YouT n	o. of times update	ed/ 0	) 4	1 5	9	5	5	4	14	5	5	5 15	5	5	4	14	52	0	4	5	9	0	0	0 0	0	0	17 17	16	10	0	26	52	0	1.000					
ube Cconducted		0	) (	0 0	0	0	1	1	2	0	0	0 0	0	0	0	0	2	0	0	0	<b>D</b>	0	0	0 0	0	0	1 1	1	0	0	1	2	0	1.000					

Road shows/ Rice																																		
Summit/Others (NATIONAL RICE AWARENESS MONTH) Information	0 0	0	0	0	0	1 1	0	0	0 0	0	0	0	0	1	0	0	0 0	0	0	0 0	0	0	0	0	1	0 0	1 1	d	1.000					
Caravan/Festival/ World Food Da/RIOs-PIOs-AFID staff workshops/Team	0 0	0	0	0	1	0 1	0	0	0 0	0	0	0	0	1	0	0	0 0	0	0	0 0	0	0	1	1	0	0 0	0 1	c	1.000					
Building Incentive Allowance Provincial Agriculturist number	0 0	0	0	413	0	0 413	413	0	0 413	413	0	413	826 10	1652 20	0	0	0 <b>0</b>	346	0	0 346	0	0		10	346		692 104 10 25		0.634					
Municipal/City Agriculturist (MA/CA)	0 0	0	0	72	0	0 72	72	0	0 72	72	0	72	144	288	0	0	0 0	40	0	0 40	0	0		0	40		80 120							
Rice Provincial Coordinator number	0 0	0	0	5	0	0 5	5	0	0 5	5	0	5	10	20	0	0	0 0	5	0	0 5	0	0		0	5		10 15		0.750					
Agricultural Technologist number  LFT Irrigated number  LFT Rainfed Lowland number	0 0		0 0	218 72	0	0 218 0 72 0 31	218 72 31	0	0 218 0 72 0 31	72		72 31	436 144 62	288 124	0	0	0 <b>0</b> 0 0 0	195 74 21	0	0 195 0 74 0 21	0	0	0	0	195 74 21	0 195 0 74 0 21	148 223	-66	0.771					
LFT Upland number	0 0	0	0	10	0	0 10 2 17	10	0	0 10	10	0		20	40	0	0	0 0	6	0	0 6	0	0	0	0 1		0 6	12 18 17 18	-22						
Awards  RAA  AEWs number	0 0		0	0	15	0 15 0 13	1	0	0 1 0 0		0		0	16	0	0	0 0	0	0	0 0	0	0	1	1 0	15	0 0	15 16 13 13	C	1.000					
LFTs number Technical Exposure and	0 0	0	0	0	2	0 2	0	0	0 0		0		0	2	0	0	0 0	0	0	0 0	0	0	0		2		2 2		1.000					
Exchange for Regional number of events cor  RAA Winners  Regional Outstanding	0 0	0	0	0	0	0 0	1	0	0 1	0	0	0	0	1	0	0	0 0	0	0	0 0	0	0		1	0		0 1	C	1.000					
Rice Farmer Intensive field deployment of RCM II by number of recommer	0 0	1120	1650	1650	1650 11	2 <b>2</b>	1650	0	0 0 1650	2200	1100	0	3300	11000	848	305 3	0 <b>0</b> 363 <b>1516</b>	276	885	0 <b>0</b> 2345 <b>3506</b>	2604	379		999	1050 110		2 2 3179 1120	10 200	1.000					
RFOs  no. of site/s  Techno Demo conducted	0 0	0	0	0	0	0 0	0	10	0 10	0	0	0	0	10	0	0	0 0	0	0	0 0	0	0	0	0	0	0 0	0 0	-10	0.000		To be establish sta November2019	rting this	To be establish starting this	
Research and	0 0	0	0	0	0	0 0	0	0	0 0	0	12	0	12	12	0	0	0 0	0	0	0 0	0	0	0	0	0	0 12	12 12	c	1.000				November2019	
Development Continuing (multi-year, to be completed in the succeding years after	0 0	0	0	0	0	0 0	0	0	0 0	0	10	0	10	10	0	0	0 0	0	0	0 0	0	0	0	0	0	0 10	10 10	c	1.000					
2019) DA-IRRI Collaboration	0 0	0	0	0	0	0 0	0	0	0 0	0	3	0	3	3	0	0	0 0	0	0	0 0	0	0	0	0	0	0 3	3 3	C	1.000					
PRIME number  Next Gen number  RCM II number  Strategic RDE Support	0 0	0	0	0	0	0 0	0	0	0 0		1	0	1	1	0	0	0 0	0	0	0 0	0	0	0	0	0	0 1	1 1		1.000					
RCM II number  Strategic RDE Support  Program Priority Thrusts	0 0	0	0	0	0	0 0	0	0	0 0	0	7	0	7	7	0	0	0 0	0	0	0 0	0	0		0	0		1 1 7 7	0	1.000					
Mushroom on station number Collaborative R&D with	0 0	0	0	0	0	0 0	0	0	0 0	0	2	0	2	2	0	0	0 0	0	0	0 0	0	0	0	0	0	0 2	2 2	O	1.000					
other institutions number  New (R&D to be started	0 0	0	0	0	0	0 0	0	0	0 0	0	5	0	5	5	0	0	0 0	0	0	0 0	0	0		0	0		5 5	· ·	1.000					
in 2019)  RCM (transition plan) number  Participatory Action	0 0	0	0	0	0	0 0	0	0	0 0	0	1	0	1	1	0	0	0 0	0	0	0 0	0	0		0	0		2 2	0	1.000					
Research - Integrated Rice based farming systems AGRICULTURAL	0 0	0	0	0	0	0 0	0	0	0 0	0	1	0	1	1	0	0	0 0	0	0	0 0	0	0	0	0	0	0 1	1 1	c	1.000					
AGNICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)	0 0	0	0	0	0	0 0	93	8	0 101	0	0	0	0	101	0	0	0 0	0	0	0 0	0	7	10	17	22 5	60 6	78 95	-6	0.941					
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT	0 0	0	0	0	0	0 0	43	4	0 47	0	0	0	0	47	0	0	0 0	0	0	0 0	0	7	10	17	22	0 6	28 45	-2	0.957					
SERVICES (AMEFSS)  FARM PRODUCTION- RELATED MACHINERY																																		
AND EQUIPMENT DISTRIBUTED	0 0	0	0	0	0	0 0	20	0	0 20	0	0	0	0	20	0	0	0 0	0	0	0 0	0	0	10	10	4	0 6	10 20	· ·	1.000					
a.Four- Wheel Drive Tractor 35 hp with paddle wheel	0 0	0	0	0	0	0 0	2	0	0 2	0	0	0	0	2	0	0	0 0	0	0	0 0	0	0	1	1	1	0 0	1 2	c	1.000	Bidded but not yet awarded. Waiting for the approved authority to purchase from DBM	Delivered			
number Hand Tractor	0 0	0	0	0	0	0 0	6	0	0 6	0	0	0	0	6	0	0	0 <b>0</b>	0	0	0 0	0	0	0	0	0	0 6	6 6	c	1.000	PO for approval	For PO preparatio	For testing and turn of November 11-18, 201		
Floating Tiller number	0 0	0	0	0	0	0 0	6	0	0 6	0	0	0	0	6	0	0	0 0	0	0	0 0	0	0	6	6	0	0 0	0 6	C	1.000	PO for approval  Delivered (4/8/2019) at DA	Delivered			
number	0 0	0	0	0	0	0 0	6	0	0 6	0	0	0	0	6	0	0	o <b>o</b>	0	o	0 0	0	0	3	3	3	0 0	3 6	c	1.000	Warehouse, Taguibo, Butuan City to be turned over to the				
Transplanter - Walk Behind MACHINERY &																														beneficiary during the One Time Big Time Activity				
EQUIPMENT DISTRIBUTED	0 0	0	0	0	0	0 0	23	4	0 27	0	0	0	0	27	0	0	0 <b>0</b>	0	0	0 0	0	7	0	7	18	0 0	18 25	-2	0.926					
Combine Harvester number	0 0	0	0	0	0	0 0	2	0	0 2	0	0	0	0	2	0	0	0	0	0	o <b>o</b>	0	0	0	0	2	0 0	2 2	c	1.000	Delivered (4/30/2019) at DA Warehouse, Taguibo, Butuan City to be turned over to the beneficiary during the One Time Big Time Activity				
Thresher number	0 0	0	0	0	0	0 0	15	0	0 15	0	0	0	0	15	0	0	0 0	0	0	0 0	0	0	0	0	15	0 0	15 15	c	1.000	Delivered (4/15/2019) at DA Warehouse, Taguibo, Butuan City to be turned over to the				
Rice Mill Multi-pass number	0 0	0	0	0	0	0 0	0	1	0 1	0	0	0	0	1	0	0	0 0	0	0	0 0	0	0	0	0	0	0 0	0 0	-1	0.000	beneficiary during the One Time Big Time Activity				For delivery
RPC I- Hauling Truck number	0 0	0	0	0	0	0 0	2	0	0 2	0	0	0	0	2	0	0	0 0	0	0	0 0	0	2	0	2	0	0 0	0 2	c	1.000	Bidded but not yet awarded. Waiting for the approved authority to purchase from				
RPC II - Hauling Truck number	0 0	0	0	0	0	0 0	3	2	0 5	0	0	0	0	5	0	0	0 0	0	0	0 0	0	5	0	5	0	0 0	0 5		1.000	Bidded but not yet awarded. Waiting for the approved				
																														authority to purchase from DBM		Sto Niño MPC, Butual	n City:	
																																60% Physical Accomplishment Under suspension du going processing of B	e to on-	60% physical
Warehouse number	0 0	0	0	0	0	0 0	1	1	0 2	0	0	0	0	2	0	0	0 0	0	0	0 0	0	0	0	0	1	0 0	1 1	-1	0.500			Permit  Esperanza, ADS:		accomplishment
IRRIGATION NETWORK	0 0	0	0	0	0	0 0	50	4	0 54	0	0	0	0	54	0	0	0 0	0	0	0 0	0	0	0	0	0 5	io 0	50 50	-4	0.926			On going with 90% ph accomplishment	hysical	
Pump and Engine sets for number			0			0 0	-		0 50				0	50			0 0			0 0				0			50 50		1,000	Delivered at Taguibo, Butuan City on May 15, 2019. Scheduled to be turned over				
Pump and Engine sets for Shallow Tube Well (STW)  SMALL SCALE  SMALL SCALE	0	· ·		0	0	0 0	50	0		0	0	0	0	50	0	0	•	0	0	0 0	0	0			0 3					on July 2019 during One Time Big Time Activity in DA ILD				
IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT	0 0	0	0	0	0	0 0	0	4	0 4	0	0	0	0	4	0	0	0 0	0	0	0 0	0	0	0	0	0	0 0	0 0	-4	0.000	Reprogrammed into 1 unit				
Small Water Impounding number	0 0	0	0	0	0	0 0	0	1	0 1	0	0	0	0	1	0	0	0 0	0	0	0 0	0	0	0	0	0	0 0	0 0	-3	0.000	SPIS since the targeted SWIP and DD for rehabilitation were already allocated a				
, reject												_																		budget under the 350 Million unprogrammed fund from DBM. Now, there were no pending request for				
																														Reprogrammed into 1 unit SPIS since the targeted SWIP and DD for rehabilitation		Reprogrammed into 1	1 unit	
Diversion Dam number	0 0	0	0	0	0	0 0	0	3	0 3	0	0	0	0	3	0	0	0 0	0	0	0 0	0	0	0	0	0	0 0	0 0	-3	0.000	were already allocated a budget under the 350 Million unprogrammed fund from DBM. Now, there were no		SPIS. For opening of b November 18, 2019	oids on	SPIS for implementaion
																														pending request for				

Submitted by: REBECCA R. ATEGA FOD Chief

Noted by: JOSEFA M. GIDACAN PMED Chief

Approved by:

ABEL JAMES I. MONTEAGUDO
Regional Executive Director