

Work and Financial Plan - CY 2016

CORN PROGRAM

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
<b>2.1 Production Support Services</b>			
<b>Seeds Distributed</b>			
<b>Corn</b>			
Open-pollinated variety	Kilogram	27,000	2,250,000.00
Buffer Stocking for White Corn	Kilogram	47,373	3,553,000.00
<b>Cassava</b>			
Support to Cassava Production	Piece	221,000	872,000.00
<b>Planting Materials</b>			
<b>Testing kits distributed</b>			
Others (Soil Sample Analyzed)	Number	1,200	1,244,000.00
Aflatoxin	Number	120	855,000.00
<b>Farmers Education Program</b>			
National & Regional Field Monitoring for Corn	Number	5	2,925,000.00
National & Regional Field Monitoring for Cassava	Number	5	1,995,000.00
Program Management	Number	1	254,000.00
<b>2.2 Market Development Services</b>			
<b>INPUT INDICATORS</b>			
<b>Market-related events</b>			
<b>Conducted</b>			
Local	Number	5	500,000.00
<b>2.3 Extension Support, Education and Training Services</b>			
<b>Beneficiaries Provided</b>			
<b>Participants Trained</b>			
<b>Technology Demonstration Clients</b>			
<b>INPUT INDICATORS</b>			
<b>Training-related events</b>			
Entrepreneurial Training	Number	1	90,000.00
Post Harvest Technology Promotion, Extension and Trng	Number	6	390,000.00
Bantay Peste Brigade Trainings	Number	10	150,000.00
Other Corn Training, Technical Briefings and other	Number	10	650,000.00
Other Cassava Training, Technical Briefings and ot	Number	15	900,000.00
Cassava Livelihood Training (for food)	Number	2	250,000.00
Farmer field school (FFS)	Number	30	1,455,000.00
LGU Achievers Award	Number	0	600,000.00
<b>IEC Materials disseminated</b>			
<b>Radio programs, TV Plugs/Jingles</b>			
Radio programs	Number	5,768	600,000.00
<b>Advertisement</b>			
<b>Other info-advocacy materials</b>			
Brochures	Number	6,000	471,000.00
<b>Incentives, Recognition and Awards</b>			
LGU Extension workers given incentives	Number	348	3,132,000.00
<b>Technology Demonstration</b>			
Established	Number	30	1,500,000.00
<b>2.4 Research and Development</b>			
<b>INPUT INDICATORS</b>			
<b>Research and Development Activities</b>			
<b>NEW</b>			
Production-related	Number	2	200,000.00
<b>CONTINUING</b>			
Production-related	Number	2	150,000.00
<b>COMPLETED</b>			
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT</b>			

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
<b>INPUT INDICATORS</b>			
<b>Farm production-related machinery and equipment distributed</b>			
Tractors (Cassava)	Unit	4	9,200,000.00
Tractors (Corn)	Unit	6	13,800,000.00
Corn Planter	Unit	3	900,000.00
Vacuum Sealer	Unit	2	120,000.00
<b>Postharvest equipment and machinery distributed</b>			
Corn Picker	Unit	2	7,000,000.00
Combined Harvester	Unit	2	7,000,000.00
Cassava Digger/Uprooter	Unit	4	400,000.00
Moisture meter	Unit	3	360,000.00
Cassava grater	Unit	12	1,800,000.00
Testing equipment	Unit	1	140,000.00
Corn Harvester	Unit	2	0
Mechanical shellers	Unit	7	780,000.00
Granulators	Unit	3	600,000.00
Hermetic cocoons	Unit	7	2,100,000.00
<b>Postharvest facilities constructed</b>			
<b>Dryers</b>			
Mobile Corn Mill	Unit	10	4,500,000.00
Cassava Dryer	Number	1	4,000,000.00
Village Type Dryer with Warehouse (20T)	Unit	1	7,500,000.00
Mobile Grain dryer	Unit	2	7,000,000.00
<b>Storage Facilities</b>			
<b>Postharvest facilities retrofitted</b>			
<b>Dryers</b>			
Corn Mill	Unit	10	0
Cassava Dryer	Number	1	0
<b>Postharvest facilities rehabilitated</b>			
<b>Dryers</b>			
Cassava Dryer	Number	1	0