

Work and Financial Plan - CY 2016

LIVESTOCK PROGRAM

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
<b>2.1 Production Support Services</b>			
<b>Unified Artificial Insemination Program</b>			
Semen straws distributed	Number	400	318,000.00
Philippine Native Animal Development	Number	1	403,000.00
Biologics, vaccines and drugs distributed	Dose	169,942.00	6,633,000.00
Apiculture Developmnet	Number	17	2,446,000.00
Program Coordination & Monitoring Activities	Number	1	7,869,000.00
Animal Waste Resource Management Program	Number	1	20,000.00
<b>DA Production facilities established</b>			
Laboratory Services	Number	5,919.00	1,145,000.00
<b>DA Production facilities maintained</b>			
Production Center	Number	36	4,994,000.00
Rabies Prevention Control & Eradication Program	Number	3	100,000.00
<b>DA Production facilities upgraded</b>			
<b>DA Production facilities rehabilitated</b>			
Production Center	Number	3	0
<b>2.2 Market Development Services</b>			
<b>INPUT INDICATORS</b>			
<b>Conducted</b>			
Local	Number	1	100,000.00
<b>2.3 Extension Support, Education and Training Services</b>			
<b>Beneficiaries Provided</b>			
<b>Participants Trained</b>			
Extension Personnel	Number	45	0
Farmers	Number	25	0
<b>INPUT INDICATORS</b>			
<b>Training-related events</b>			
Large/Small Ruminant AI Training	Number	1	0
Other Trainings	Number	3	0
<b>IEC Materials disseminated</b>			
<b>Print and Audio Visual</b>			
Audio Visual	Number	2	0
<b>Photo stories published</b>			
<b>Radio programs, TV Plugs/Jingles</b>			
Radio/TV plugs	Number	2	0
<b>Advertisement</b>			
Aired	Number	3	0
<b>Other info-advocacy materials</b>			
Flyers	Number	2,000.00	0
<b>Incentives, Recognition and Awards</b>			
LGU Extension workers given incentives	Number	2,748.00	8,816,000.00
<b>2.4 Research and Development</b>			
<b>INPUT INDICATORS</b>			
<b>NEW</b>			
Production-related	Number	1	200,000.00
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT</b>			
<b>Beneficiaries Provided</b>			
<b>INPUT INDICATORS</b>			
<b>Farm production-related machinery and equipment di</b>			
<b>Non-DA Production facilities established</b>			
Goat Multiflier farm	Number	8	6,470,000.00
Production/breeding center	Number	1	813,000.00
Swine Multiflier farm	Number	8	1,500,000.00
Cattle Multiflier farm	Number	6	2,695,000.00
Carabao Multiflier farm	Number	6	3,280,000.00

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Poultry Multiplier farm	Number	2	350,000.00
<b>Non-DA Production facilities maintained</b>			
Swine Multiplier farm	Number	1	0
Other Equipment	Unit	4	87,000.00
<b>Postharvest equipment and machinery distributed</b>			
Meat Laboratory Equipment	Unit	9	0
LED Moving Screen	Unit	1	213,000.00
<b>Other Infrastructure rehabilitated</b>			
Agricultural & Forestry Equipment	Number	2	594,000.00