

Work and Financial Plan - CY 2016

ORGANIC AGRICULTURE

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
2.1 Production Support Services			
Seeds Distributed			
Rice			
Registered	Kilogram	8,000	480,000.00
Colored Rice	Kilogram	8,000	480,000.00
Corn			
Open-pollinated variety	Kilogram	3,000	210,000.00
Vegetables	Kilogram	80	200,000.00
Fertilizers and other soil ameliorants distributed			
ANC	Kilogram	100	125,000.00
Molasses	Litre	1,200	150,000.00
Foliar Fertilizer	Litre	1,200	525,000.00
DA Production facilities maintained			
Regional Office Lab	Number	1	185,000.00
DA Production facilities upgraded			
Regional Office Lab	Number	1	2,020,000.00
2.2 Market Development Services			
INPUT INDICATORS			
Market-related events			
Funded			
Local	Number	2	225,000.00
Assisted			
Local	Number	1	175,000.00
2.3 Extension Support, Education and Training Services			
Beneficiaries Provided			
Participants Trained			
Extension Personnel	Number	25	0
Farmers	Number	75	0
INPUT INDICATORS			
Training-related events			
Capability Enhancement Training	Number	1	100,000.00
Consultation/Briefing of OA Stakeholders	Number	1	230,000.00
NOAC	Number	1	300,000.00
OA Related Conference	Number	1	70,000.00
IEC Materials disseminated			
Print and Audio Visual			
Print	Number	1,500	140,000.00
Video materials released	Number	1	40,000.00
Incentives, Recognition and Awards			
Farmers	Number	3	845,000.00
Technology Demonstration			
Established	Number	1	50,000.00
Maintained	Number	1	50,000.00
Project Management Office	Number	12	761,000.00
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT			
INPUT INDICATORS			
Farm production-related machinery and equipment di			
Fermentation Equipment	Unit	1	100,000.00
Sap Extractor	Unit	5	1,000,000.00
Sprayers	Unit	50	300,000.00
Non-DA Production facilities established			
Feed Pelletizer	Number	5	6,542,000.00

Vermicomposting Facility	Number	7	779,000.00
Non-DA Production facilities maintained			
Vermicomposting Facility	Number	3	269,000.00
Non-DA Production facilities rehabilitated			
Postharvest facilities constructed			
Storage Facilities	Number	1	1,200,000.00
Postharvest facilities maintained			
Project Management Office	Number	12	330,000.00