

Work and Financial Plan - CY 2016

RICE PROGRAM

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
<b>2.1 Production Support Services</b>			
<b>Seeds Distributed</b>			
<b>Rice</b>			
<b>HYTA</b>			
Inbred Certified	Kilogram	40,000	1,360,000.00
Hybrid	Kilogram	48,600	13,607,000.00
<b>Non HYTA</b>			
Registered	Kilogram	14,000	615,000.00
Hybrid	Kilogram	18,000	5,044,000.00
Certified	Kilogram	340,520	11,798,000.00
Traditional	Kilogram	16,000	765,000.00
<b>Disaster Risk Reduction &amp; Management</b>			
Registered	Kilogram	6,000	265,000.00
Certified	Kilogram	326,560	10,725,000.00
Green Super Rice	Kilogram	28,000	978,000.00
<b>Biological control agents distributed</b>			
Metarhizium	Piece	200	300,000.00
Bactericide	Litre	2,000	800,000.00
Rodenticides	Kilogram	500	1,000,000.00
Fungicides	Kilogram	1,000	400,000.00
Support to RCPCs (maintained)	Number	1	1,100,000.00
<b>Soil sampling and Analysis</b>			
NPK and PH analysis	Number	500	345,000.00
Support to operation and maintenance of Soil Laboratory	Number	1	150,000.00
<b>Fertilizers and other soil ameliorants distributed</b>			
Inorganic	Kilogram	370,000	11,100,000.00
Organic	Kilogram	250,000	2,000,000.00
Zinc Sulphate	Kilogram	3,400	272,000.00
<b>HYTA</b>			
Soil Ameliorants w/ Micro Elements	Kilogram	14,800	2,220,000.00
<b>Non HYTA</b>			
Soil Ameliorants w/ Micro Elements	Kilogram	10,800	1,890,000.00
<b>Testing kits distributed</b>			
Soil testing kit	Number	30	100,000.00
<b>DA Production facilities maintained</b>			
Regional Office Lab	Number	1	0
<b>2.2 Market Development Services</b>			
<b>INPUT INDICATORS</b>			
<b>Market-related events</b>			
<b>Conducted</b>			
Local	Number	9	405,000.00
<b>2.3 Extension Support, Education and Training Serv</b>			
<b>INPUT INDICATORS</b>			
<b>Field Day/ Study Tours/ Harvest Festival Conducted</b>			
Technical Exposure & Exchange / Cross visits / Study tours	Number	2	300,000.00
AEW Congress	Number	1	760,000.00
<b>Training-related events</b>			
Retooling of Seed Inspectors	Number	2	100,000.00
Handling of Farm Machineries & Equipment	Number	2	300,000.00
Climate risk assessment training	Number	1	180,000.00
Farmer field school (FFS)	Number	30	2,260,000.00
<b>Organizing &amp; Development</b>			
Institutional Development of SWISA/IA's/FA's	Number	4	720,000.00
Strengthening of existing FSP	Number	4	200,000.00

Major Final Outputs	Unit of Measure	Physical Target	Financial Allocation
<b>Technology Demonstrations Established</b>			
Inbred-Irrigated	Number	5	330,000.00
Inbred-Rainfed	Number	5	330,000.00
Hybrid	Number	2	100,000.00
Upland	Number	5	280,000.00
<b>Strategic Rice R, D &amp; E FSSP Projects</b>			
CBMPP Development of Community-Based Enterprise	Number	4	1,609,000.00
Irrigated Lowland Community Demo Farm	Number	30	600,000.00
Rainfed Lowland Community Demo Farm	Number	1	240,000.00
<b>Support to Regional Crop Protection Center (RCPC)</b>			
Strengthening / Support of RCPC pest Surveillance	Number	4	150,000.00
<b>IEC Materials disseminated</b>			
<b>Print and Audio Visual</b>			
<b>Print</b>			
News letter/IEC Reading materials	Number	3,000	200,000.00
Signages/Billboards/Streamers	Number	60	40,000.00
Info Advocacy materials	Number	500	100,000.00
<b>Photo stories published</b>			
<b>Radio programs, TV Plugs/Jingles</b>			
Radio programs	Number	64	100,000.00
Radio/TV plugs	Number	80	350,000.00
<b>Advertisement</b>			
Aired	Number	2	50,000.00
Published	Number	25	100,000.00
<b>Other info-advocacy materials</b>			
Information Caravan	Number	4	170,000.00
<b>Incentives, Recognition and Awards</b>			
<b>Incentive Allowance</b>			
Provincial Agriculturist	Number	24	216,000.00
Municipal/City Agriculturist	Number	288	2,592,000.00
Rice Provincial Coordinator	Number	20	150,000.00
Agriculture Technician	Number	900	8,100,000.00
LFT Irrigated	Number	332	2,988,000.00
LFT Rainfed Lowland	Number	80	700,000.00
LFT Upland	Number	40	360,000.00
<b>Recognitions &amp; Awards</b>			
<b>APRAA</b>			
AEWs	Number	13	475,000.00
LFTs	Number	2	50,000.00
<b>Gawad Saka</b>			
Outstanding Rice Farmer	Number	4	155,000.00
<b>2.4 Research and Development</b>			
<b>INPUT INDICATORS</b>			
<b>Research and Development Activities</b>			
<b>CONTINUING</b>			
PRISM	Number	1	3,078,000.00
Next GEN	Number	1	3,765,000.00
RCM	Number	1	3,452,000.00
<b>Strategic RDE Support to FSSP</b>			
Mushroom on station models maintained	Number	2	1,809,000.00
Green Super Rice (GSR) performance	Number	1	240,000.00
Strategic RDE Support to FSSP (New)	Number	1	600,000.00
Collaborative R&D with other Institutions (new)	Number	7	1,373,000.00
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>			
<b>Small scale irrigation projects (SSIP) constructed</b>			
Small Farm Reservoir	Number	10	400,000.00

<b>Major Final Outputs</b>	<b>Unit of Measure</b>	<b>Physical Target</b>	<b>Financial Allocation</b>
Pump and Engine Sets	Number	25	2,000,000.00
Diversion Dam	Number	1	5,000,000.00
Small water impounding	Number	1	8,674,000.00
<b>Diversion Dam</b>			
<b>SSIP Rehabilitation</b>			
Diversion Dam	Number	3	7,270,000.00
Operational SSIS	Number	19	270,000.00
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT</b>			
<b>Beneficiaries Provided</b>			
<b>INPUT INDICATORS</b>			
<b>Farm production-related machinery and equipment distributed</b>			
4 Wheel Drive Tractor	Unit	3	2,735,000.00
Hand Tractor	Unit	8	1,075,000.00
Tillers	Unit	5	500,000.00
Transplanters	Unit	3	1,057,000.00
<b>Postharvest equipment and machinery distributed</b>			
Threshers	Unit	20	2,655,000.00
Reapers	Unit	7	1,232,000.00
<b>Postharvest facilities constructed</b>			
<b>Dryers</b>			
<b>Rice Processing Centers (RPCs)</b>			
<b>RPC 2</b>			
Seed Money	Number	3	2,000,000.00
Training Fund	Number	3	600,000.00
<b>RPC 3</b>			
Seed Money	Number	1	5,000,000.00
Training Fund	Number	1	1,020,000.00
<b>Storage Facilities</b>			
Warehouses	Number	1	1,010,000.00
<b>Other Infrastructure rehabilitated</b>			
Testing & Design Equipment	Number	1	130,000.00