

DEPARTMENT OF AGRICULTURE  
 NATIONAL CORN PROGRAM  
 FY 2022 WORK and FINANCIAL PLAN (WFP)

BASED ON GAA  
 CARAGA REGION

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	PHYSICAL TARGET	GAA						MAINTENANCE AND OTHER OPERATING EXPENSES													
			BENEFICIARIES					MOOE	CO	GRAND TOTAL	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		SUPPLIES AND MATERIALS					COMMUNICATION EXPENSES		PROFESSIONAL
			INDIVIDUAL				GROUP S				Traveling Expenses - Local	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Mobile	Sub-Total, Communication Expenses	Other Professional Services
			MALE	FEMALE	AEW	TOTAL																
<b>GRAND TOTAL</b>							46,290	32,205	78,495	650	650	850	850	420	130	35,235	376	36,161	5	5	962	
<b>TECHNICAL SUPPORT SERVICES PROGRAM</b>							46,290	180	46,470	650	650	850	850	420	130	35,235	376	36,161	5	5	962	
<b>PRODUCTION SUPPORT SERVICES</b>							33,507	-	33,507	210	210	-	-	65	-	32,272	195	32,532	-	-	-	
1. Seed Production and Distribution		4,002.0				3.0	360	-	360	-	-	-	-	25	-	50	45	120	-	-	-	
a. White Corn Seed Production																						
a.1. Registered Seed (RS) Production							360.00	-	360					25		50	45	120				
Flint	Area planted (ha) at DA- Station	2																				
	No. of kilogram produced	4,000																				
	No. of kilogram distributed					3								25		50	45	120				
	<b>RES-Del Monte</b>						360	-	360							15,579	-	15,579				
2. Procurement and Distribution of Seeds							15,579	-	15,579													
a. White Corn Seeds																						
a.1. OPV Seeds							1,080	-	1,080							1,080		1,080				
Flint	No. of kilogram procured	12,000																				
	No. of kilogram distributed	12,000				44																
a.2. Hybrid Seeds							2,725	-	2,725							2,725		2,725				
Flint	No. of kilogram procured	9,810																				
	No. of kilogram distributed	9,810				42																
b. Yellow Corn Seeds							2,690	-	2,690							2,690		2,690				
b.2. Conventional Hybrid							9,684	-	9,684							9,684		9,684				
	No. of kilogram procured	9,684				42																
	No. of kilogram distributed	13,628				41																
b.3. GM Hybrid							9,016	-	9,016							9,016		9,016				
	No. of kilogram procured	13,628																				
	No. of kilogram distributed																					
3. Soil Conditioner Distribution																						
a. Inorganic Fertilizer							891	-	891							891.0		891				
Urea	No. of kilogram procured	34,250																				
	No. of kilogram distributed	34,250				48										2,055		2,055				
Complete	No. of kilogram procured	68,500				48																
	No. of kilogram distributed	68,500														1,028		1,028				
Muriate of Potash	No. of kilogram procured	34,250					1,028	-	1,028													
	No. of kilogram distributed	34,250				48										4,380		4,380				
b. Organic Fertilizer							4,380	-	4,380													
	No. of kilogram procured	365,000				45										662		662				
	No. of kilogram distributed	365,000																				
d. Bio Fertilizer							662	-	662													
	No. of packs procured	1,324				3																
	No. of liters distributed	1,324																				
3. Support to Cassava Production							1,050	-	1,050	210	210			40		125	150	315				
a. Production of cassava seed pieces							1,050	-	1,050	210	210			40		125	150	315				
	Area planted at DA- Station	6																				
	No. of seed pieces produced	300,000				5																
	No. of seed pieces distributed																					
	<b>RES-Tagbina</b>						440	-	440	200	200			30		25	50	105				
	No. of seed pieces produced	100,000																				
	No. of seed pieces produced	100,000					360	-	360	10	10			10		50	50	110				
	No. of seed pieces produced																					

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	GAA									MAINTENANCE AND OTHER OPERATING EXPENSES											
		PHYSICAL TARGET	BENEFICIARIES				MOOE	CO	GRAND TOTAL	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		SUPPLIES AND MATERIALS					COMMUNICATION EXPENSES		PROFESSIONAL	
			INDIVIDUAL							GROUPS	Travelling Expenses Local	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Mobile	Sub-Total, Communication Expenses	Other Professional Services
			MALE	FEMALE	AEW	TOTAL																
RES-Trento	No. of seed pieces produced	100,000	-	-	-	-	-	250	-	250	-	-	-	-	-	50	50	100	-	-	-	-
Disaster Risk Reduction and Management		22,503	-	-	-	-	-	7,502	-	7,502	-	-	-	-	-	-	-	-	-	-	-	-
a. Seed Reserve		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a.2. White Corn Procured		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPV Seeds		-	-	-	-	-	-	-	-	-	-	-	-	-	553	-	553	-	-	-	-	-
Flint	No. of kilogram procured	6,140	-	-	-	-	-	553	-	553	-	-	-	-	-	-	-	-	-	-	-	-
a.3. Yellow corn seed reserve		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conventional Hybrid	No. of kilogram procured	7,002	-	-	-	-	-	1,945	-	1,945	-	-	-	-	1,945	-	1,945	-	-	-	-	-
I Hybrid	No. of kilogram procured	5,184	-	-	-	-	-	3,456	-	3,456	-	-	-	-	3,456	-	3,456	-	-	-	-	-
Agricultural chemicals for epidemic mitigation and control		-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-
Insecticide	no. of liters	250	-	-	-	-	-	40	-	40	-	-	-	-	40	-	40	-	-	-	-	-
Rodenticides	no. of kilogram	20	-	-	-	-	-	508	-	508	-	-	-	-	508	-	508	-	-	-	-	-
i. Phomone	no. of piece	3,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	no. of piece	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES			100	50	50	200	8	9,999	30	10,029	180	180	850	850	300	2,963	139	3,402	5	5	75	-
1. Technology Demonstration (provide details on separate sheet)		9	-	-	-	-	5	270	-	270	50	50	-	-	-	110	-	110	-	-	-	-
a. White Corn Techno-demo	no. of sites established	1	-	-	-	-	1	52	-	52	10	10	-	-	-	20	-	20	-	-	-	-
	area covered	-	-	-	-	-	-	-	-	-	-	-	-	-	54	-	54	-	-	-	-	-
b. Yellow Corn Techno-demo	no. of sites established	2	-	-	-	-	2	118	-	118	20	20	-	-	-	-	-	-	-	-	-	-
	area covered	2	-	-	-	-	-	-	-	-	-	-	-	-	36	-	36	-	-	-	-	-
d. Sorghum Techno-demo	no. of sites established	2	-	-	-	-	2	100	-	100	20	20	-	-	-	-	-	-	-	-	-	-
	area covered	2	-	-	-	-	-	-	-	-	-	-	-	-	2,853	-	2,853	-	-	-	-	-
2. Model Farm Establishment (provide details on separate sheet)		-	-	-	-	-	3	3,018	-	3,018	30	30	-	-	-	980	-	980	-	-	-	-
a. White Corn Model Farm	no. of sites established	1	-	-	-	-	1	1,035	-	1,035	10	10	-	-	-	-	-	-	-	-	-	-
	area covered	50	-	-	-	-	-	-	-	-	-	-	-	-	1,330	-	1,330	-	-	-	-	-
a. Yellow Corn Model Farm	no. of sites established	1	-	-	-	-	1	1,385	-	1,385	10	10	-	-	-	-	-	-	-	-	-	-
	area covered	50	-	-	-	-	-	-	-	-	-	-	-	-	543	-	543	-	-	-	-	-
b. Cassava Model Farm	no. of sites established	1	-	-	-	-	1	598	-	598	10	10	-	-	-	-	-	-	-	-	-	-
	area covered	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	14	-	-	-
a. Clientele-based Training		10	100	50	50	200	-	884	-	884	-	-	850	850	-	-	-	-	-	-	-	-
Farmer Field Schools (FFS)	no. of trainings conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-
Seed Growers Training	no. of trainings conducted	1	10	5	5	20	-	90	-	90	-	-	85	85	-	-	-	-	-	-	-	-
Corn Production Training (including	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	-	-	-	-	-
Corn-Livestock Integrati	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	5	5	-	-	-
Corn Cluster Development Training	no. of trainings conducted	2	20	10	10	40	-	175	-	175	-	-	170	170	-	-	-	4	4	-	-	-
Cassava Cluster Development Training	no. of trainings conducted	1	10	5	5	20	-	89	-	89	-	-	85	85	-	-	-	-	-	-	-	-
Sorghum Production Training	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	-	-	-	-	-
Training Course on Fall Army Worm Mangement (municipal/barangay-	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	-	-	-	-	-
Training on Operation and Maintenance of Farm Machinery and	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	-	-	-	-	-
Financial Literacy	no. of trainings conducted	1	10	5	5	20	-	85	-	85	-	-	85	85	-	-	-	-	-	-	-	-
4. Support to LGU Extension Workers Incentives		110	-	-	-	-	-	4,416	-	4,416	-	-	-	-	-	-	-	-	-	-	-	-



PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	GAA									MAINTENANCE AND OTHER OPERATING EXPENSES														
		PHYSICAL TARGET	BENEFICIARIES					MOOE	CO	GRAND TOTAL	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		SUPPLIES AND MATERIALS					COMMUNICATION EXPENSES		PROFESSIONAL			
			INDIVIDUAL				GROUP \$				Travelling Expenses Local	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Mobile	Sub-Total, Communication Expenses	Other Professional Services			
			MALE	FEMALE	AEW	TOTAL																			
b. Provincial Coordinator (P4,000/month)	number	6	-	-	-	-	288	-	288																
c. Municipal Agriculturist (P4,000/month)	number	10	-	-	-	-	480	-	480																
d. Agricultural Extension Worker (P3,500/month)	number	84	-	-	-	-	3,528	-	3,528																
f. MAFC Coordinator - Part-time	number	10	-	-	-	-	120	-	120																
<b>3. Advocacy and Information Materials Disseminated</b>			-	-	-	-	1,356	30	1,386	100	100	-	-	300	-	-	125	425	5	5	-				
a. Radio Programs	no. of times aired	2	-	-	-	-	380	30	410					100			75	175	5	5					
d. Info Caravan	number	1	-	-	-	-	450	-	450	100	100			200			50	250							
e. IEC Materials			-	-	-	-	-	-	-																
White Corn	no. of printed materials dist	1,750	-	-	-	-	88	-	88																
Yellow Corn	no. of printed materials dist	1,750	-	-	-	-	88	-	88																
Cassava	no. of printed materials dist	2,000	-	-	-	-	100	-	100																
Sorghum	no. of printed materials dist	500	-	-	-	-	250	-	250																
Success Stories	no. of stories documented	5	-	-	-	-	75	-	75															75	
<b>Information Section</b>	number	-	-	-	-	-	1,431	30	1,461	100	100	-	-	300			125	425	5	5				75	
<b>RESEARCH AND DEVELOPMENT</b>		4	-	-	-	-	2,784	150	2,934	260	260	-	-	55	130	-	42	227	-	-				887	
<b>1. Regional Research and Development (R&amp;D) Projects</b>											260							227							
a. New studies conducted (new)	number of studies conducted	3	-	-	-	-	2,236	-	2,236	184	184	-	-	55	130	-	-	185	-	-				887	
a.1 Production-related			-	-	-	-	-	-	-																
Development of Early Warning System and Database Management of Corn Pests and Diseases in Caraga (RCPC)	number of studies conducted	1	-	-	-	-	833	-	833	84				45	100									504	
Performance of Sorghum (Sorghum stor) Applied with Different Level of Fertilizer with Bio-Inoculants in Agusan del Sur Condition	number of studies conducted	1	-	-	-	-	464	-	464	50					20										
a.5. Policy-related			-	-	-	-	-	-	-																
Assessment on the Level of Farm Mechanization Corn in Caraga Region: for Production Support and Policy Recommendation	number of studies conducted	1	-	-	-	-	939	-	939	50	50	-	-	10	10			20						383	
RCPC	number	1	-	-	-	-	833	-	833	84	84	-	-	45	100			145						504	
RES-Del Monte	number	1	-	-	-	-	464	-	464	50	50	-	-		20			20							
Research Division	number	1	-	-	-	-	939	-	939	50	50	-	-	10	10			20						383	
Continuing studies conducted (2-year, R&D started from previous year/s, to be completed in succeeding year after 2020)		1	-	-	-	-	548	150	698	76	76	-	-					42	42						
b.1 Production-related			-	-	-	-	-	-	-																
Field Validation of Simulated Values of Mechanized Corn Production of Selected Corn Cluster Areas in Caraga Region	number of studies conducted	1	-	-	-	-	548	150	698	76	76	-	-					42	42						
Research Division	number	1	-	-	-	-	548	150	698	76	76	-	-					42	42						

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		PHYSICAL TARGET	BENEFICIARIES				MOOE	CO	GRAND TOTAL	TRAVELLING EXPENSES		TRAINING AND SCHOLARSHIP EXPENSES		SUPPLIES AND MATERIALS					COMMUNICATION EXPENSES		PROFESSIONAL						
			INDIVIDUAL							GROUP \$	Travelling Expenses Local	Sub-Total, Travelling Expenses	Training Expenses	Sub-Total, Training and Scholarship Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Other Supplies and Materials Expenses	Sub-Total, Supplies and Materials	Mobile	Sub-Total, Communication Expenses	Other Professional Services					
			MALE	FEMALE	AEW	TOTAL									Office Supplies Expenses												
CULTURAL MACHINERY, EQUIPMENT, FACILITIES AND STRUCTURES PROGRAM		54	-	-	-	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CULTURAL MACHINERY, EQUIPMENT AND FACILITIES		30	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PORT SERVICES		8	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AGRICULTURE RELATED MACHINERY AND EQUIPMENT																											
Four-wheel drive tractor (for Corn planter minimum)	no. of unit distributed	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Corn Planter	no. of unit distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pneumatic Four-row planter	no. of unit distributed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Corn Picker	no. of unit distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Combine Harvester	no. of unit distributed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Transport Truck for Cassava (not excludable)	no. of unit distributed	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
POST-HARVEST RELATED MACHINERY AND EQUIPMENT		16	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Corn Mill (250kg/hr)	no. of unit distributed	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Recirculating Dryer (stationary)	no. of unit distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated 8-tonner	no. of unit distributed	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Corn Husker - Sheller	no. of unit distributed	5	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Cassava Grater with presser	no. of unit distributed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Cassava Granulator	no. of unit distributed	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hand Operated Cassava Chipper	no. of unit distributed	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
POST-HARVEST FACILITIES CONSTRUCTED		6	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Multi Crop Drying Pavement (MCD)	no. unit constructed	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solar Poly Tunnel Dryer	no. unit constructed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Flatbed Dryer	no. of facility constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IRRIGATION NETWORK SERVICES		24	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1. Open Source Pumping Set	no. of unit distributed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	service area	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Pump and Engine Set for Shallow Well	no. of unit distributed	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	service area	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



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 NATIONAL CORN PROGRAM  
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 ARAGA REGION

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	EXPENSES							CAPITAL OUTLAY										GRAND TOTAL		
		Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES						MOOE TOTAL	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY					BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT			Sub-total, Property, Plant and Equipment Outlay		CO TOTAL	
			Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses		Other Maintenance and Operating Expenses		Water Supply Systems	Infrastructure Outlay	Other Structures	Building and Other Structures Outlay	BREAKDOWN			Machinery and Equipment Outlay				
						Rents - Equipment	Other Maintenance and Operating Expenses							Office Equipment	Agricultural and Forestry Equipment	Technical and Scientific Equipment					
<b>GRAND TOTAL</b>		1,497	200	526	645	80	4,714	6,165	46,290	500	500	2,800	2,800	30	28,725	150	28,905	32,205	32,205	78,495	
<b>TECHNICAL SUPPORT SERVICES PROGRAM</b>		1,497	200	526	645	80	4,714	6,165	46,290	-	-	-	-	30	-	150	180	180	180	46,470	
<b>PRODUCTION SUPPORT SERVICES</b>		765	-	-	-	-	-	-	33,507	-	-	-	-	-	-	-	-	-	-	-	33,507
Seed Production and Distribution		240	-	-	-	-	-	-	360	-	-	-	-	-	-	-	-	-	-	-	360
White Corn Seed Production																					
1. Registered Seed (RS) Production																					
Int	Area planted (ha) at DA- Station	240							360												360
	No. of kilogram produced																				
	No. of kilogram distributed																				
<b>RES-Del Monte</b>		240							360												360
Procurement and Distribution of Seeds		-	-	-	-	-	-	-	15,579	-	-	-	-	-	-	-	-	-	-	-	15,579
White Corn Seeds																					
1. OPV Seeds																					
Flint	No. of kilogram procured								1,080												1,080
	No. of kilogram distributed																				
a.2. Hybrid Seeds																					
Flint	No. of kilogram procured								2,725												2,725
	No. of kilogram distributed																				
b. Yellow Corn Seeds																					
b.2. Conventional Hybrid	No. of kilogram procured								2,690												2,690
	No. of kilogram distributed																				
b.3. GM Hybrid	No. of kilogram procured								9,084												9,084
	No. of kilogram distributed																				
Soil Conditioner Distribution									9,016												9,016
Inorganic Fertilizer																					
Area	No. of kilogram procured								891												891
	No. of kilogram distributed																				
Complete	No. of kilogram procured								2,055												2,055
	No. of kilogram distributed																				
Tripartite of Potash	No. of kilogram procured								1,028												1,028
	No. of kilogram distributed																				
Organic Fertilizer	No. of kilogram procured								4,380												4,380
	No. of kilogram distributed																				
Bio Fertilizer	No. of packs procured								662												662
	No. of liters distributed																				
Support to Cassava Production		525							1,050												1,050
Production of cassava seed pieces	Area planted at DA- Station	525							1,050												1,050
	No. of seed pieces produced																				
	No. of seed pieces distributed																				
<b>RES-Tagbina</b>	No. of seed pieces produced	135							440												440
<b>RES-Del Monte</b>	No. of seed pieces produced	240							360												360

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	SES						CAPITAL OUTLAY										GRAND TOTAL				
		Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES				MOOE TOTAL	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY				BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT			Sub-total, Property, Plant and Equipment Outlay	CO TOTAL						
			Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses Rents - Equipment		Other Maintenance and Operating Expenses	Sub-Total, Other MOOE	BREAKDOWN Water Supply Systems	Infra-structure's Outlay	BREAKDOWN Other Structures	Building and Other Structures Outlay	BREAKDOWN Office Equipment Agricultural and Forestry Equipment Technical and Scientific Equipment			Machinery and Equipment Outlay					
																				250		
<b>RES-Trento</b>	No. of seed pieces produced	150																		7,502		
<b>i. Disaster Risk Reduction and Management</b>																						
a. Seed Reserve																						
a.2. White Corn Procured																						
OPV Seeds																				553		
Flint	No. of kilogram procured																					
a.3. Yellow corn seed reserve																				1,945		
Conventional Hybrid	No. of kilogram procured																			3,456		
GM Hybrid	No. of kilogram procured																					
b. Agricultural chemicals for epidemic mitigation and control																				1,000		
b.1. Insecticide	no. of liters																			40		
b.4. Rodenticides	no. of kilogram																			508		
b.6. Pheromone	no. of piece																					
	no. of piece																					
<b>EXTENSION SUPPORT, EDUCATION &amp; TRAINING SERVICES</b>			200	526	345		4,416	5,487	9,999							30			30	30	30	10,029
1. Technology Demonstration (provide details on separate sheet)					110			110	270												270	
a. White Corn Techno-demo	no. of sites established				22				52													52
	area covered																					118
b. Yellow Corn Techno-demo	no. of sites established				44				118													118
	area covered																					100
d. Sorghum Techno-demo	no. of sites established				44				100													100
	area covered																					3,018
2. Model Farm Establishment (provide details on separate sheet)					135			135	3,018													1,035
a. White Corn Model Farm	no. of sites established				45			45	1,035													1,385
	area covered																					598
a. Yellow Corn Model Farm	no. of sites established				45			45	598													598
	area covered																					864
b. Cassava Model Farm	no. of sites established				45			45	864													864
	area covered																					90
a. Clientele-based Training																						85
Farmer Field Schools (FFS)	no. of trainings conducted								90													85
Seed Growers Training	no. of trainings conducted								85													85
Corn Production Training (including Corn-Livestock Integration)	no. of trainings conducted								85													175
Corn Cluster Development Training	no. of trainings conducted								175													89
Cassava Cluster Development Training	no. of trainings conducted								89													85
Sorghum Production Training	no. of trainings conducted								85													85
Training Course on Fall Army Worm Management (municipal/barangay-level)	no. of trainings conducted								85													85
Training on Operation and Maintenance of Farm Machinery and Financial Literacy	no. of trainings conducted								85													85
									85													4,416
4. Support to LGU Extension Workers Incentives								4,416	4,416	4,416												4,416



PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	EXPENSES							CAPITAL OUTLAY										GRAND TOTAL						
		Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES						MOOE TOTAL	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY					BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT					Sub-total, Property, Plant and Equipment Outlay	CO TOTAL				
			Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses		Other Maintenance and Operating Expenses		Sub-Total, Other MOOE	Water Supply Systems	Infra-structure Outlay	Other Structures	Building and Other Structures Outlay	BREAKDOWN			Machinery and Equipment Outlay							
						Rents - Equipment	Other Maintenance and Operating Expenses								Office Equipment	Agriculture and Forestry Equipment	Technical and Scientific Equipment								
b. Provincial Coordinator (P4,000/month)	number						288	288	288																
c. Municipal Agriculturist (P4,000/month)	number						480	480	480																288
d. Agricultural Extension Worker (P3,500/month)	number						3,528	3,528	3,528																480
f. MAFC Coordinator - Part time	number						120	120	120																3,528
5. Advocacy and Information Materials Disseminated			200	526	100	-	-	826	1,356					30	-	-	30	30	30	30					120
a. Radio Programs	no. of times aired		200					200	380					30			30	30	30	30					1,386
d. Info Caravan	number				100			100	450								30	30	30	30					410
e. IEC Materials																									450
White Corn	no. of printed materials dist.			88				88	88																88
Yellow Corn	no. of printed materials dist.			88				88	88																88
Cassava	no. of printed materials dist.			100				100	100																100
Sorghum	no. of printed materials dist.			250				250	250																250
6. Success Stories	no. of stories documented								75																75
<b>Information Section</b>	number		200	526	100			826	1,431					30			30	30	30	30					1,461
<b>RESEARCH AND DEVELOPMENT</b>		732			300	80	298	678	2,784								150	150	150	150					2,934
4. Regional Research and Development (R&D) Projects																									
a. New studies conducted (new)	number of studies conducted	432			300		248	548	2,236																2,236
a.1 Production-related																									
Development of Early Warning System and Database Management of Corn Pests and Diseases in Caraga (RCPC)	number of studies conducted						100	100	833																833
Performance of Sorghum (Sorghum bicolor) Applied with Different Level of Fertilizer with Bio-Inoculants in Agusan del Sur Condition	number of studies conducted	144			250			250	464																464
a.5. Policy-related																									
Assessment on the Level of Farm Mechanization Corn in Caraga Region: for Production Support and Policy Recommendation	number of studies conducted	288			50		148	198	939																939
RCPC	number						100	100	833																833
RES-Del Monte	number	144			250			250	464																464
Research Division	number	288			50		148	198	939																939
b. Continuing studies conducted (multi-year, R&D started from previous year/s, to be completed in the succeeding year after 2020)		300				80	50	130	548								150	150	150	150					698
b.1 Production-related																									
Field Validation of Simulated Values of Mechanized Corn Production of Selected Corn Cluster Areas in Caraga Region	number of studies conducted	300				80	50	130	548								150	150	150	150					698
Research Division	number	300				80	50	130	548								150	150	150	150					698


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	EXPENSES						CAPITAL OUTLAY										GRAND TOTAL	
		Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES					MOOE TOTAL	BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT OUTLAY					BREAKDOWN FOR PROPERTY, PLANT AND EQUIPMENT			Sub-total, Plant and Equipment Outlay		CO TOTAL
			Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses	Other Maintenance and Operating Expenses		Sub-Total, Other MOOE	Water Supply Systems	Infrastructure Outlay	Other Structures	Building and Other Structures Outlay	BREAKDOWN					
						Rents - Equipment	Other Maintenance and Operating Expenses							Office Equipment	Agricultural and Forestry Equipment	Technical and Scientific Equipment			
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM		-	-	-	-	-	-	500	500	2,800	2,800	-	28,725	-	28,725	32,025	32,025	32,025	
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES		-	-	-	-	-	-	-	-	2,800	2,800	-	28,725	-	28,725	31,525	31,525	31,525	
1. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED		-	-	-	-	-	-	-	-	-	-	-	20,400	-	20,400	20,400	20,400	20,400	
1.1 Four-wheel drive tractor for Corn (90hp minimum)	no. of unit distributed												9,000		9,000	9,000	9,000	9,000	
a. Corn Planter	no. of unit distributed																		
Pneumatic Four-row planter	no. of unit distributed																		
f. Corn Picker	no. of unit distributed												3,400		3,400	3,400	3,400	3,400	
g. Combine Harvester	no. of unit distributed																		
k. Hauling Truck for Cassava (not ex)	no. of unit distributed												6,000		6,000	6,000	6,000	6,000	
2. POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED													2,000		2,000	2,000	2,000	2,000	
a. Corn Mill (250kg/hr)	no. of unit distributed												8,325		8,325	8,325	8,325	8,325	
e. Recirculating Dryer (stationary)	no. of unit distributed												1,500		1,500	1,500	1,500	1,500	
8-tonner	no. of unit distributed																		
h. Corn Husker - Sheller	no. of unit distributed												3,500		3,500	3,500	3,500	3,500	
r. Cassava Grater with presser	no. of unit distributed												1,750		1,750	1,750	1,750	1,750	
t. Cassava Granulator	no. of unit distributed												400		400	400	400	400	
u. Cassava Chipper	no. of unit distributed												175		175	175	175	175	
3. POST-HARVEST FACILITIES CONSTRUCTED													1,000		1,000	1,000	1,000	1,000	
b. Multi Crop Drying Pavement (MCD)	no. unit constructed															2,800	2,800	2,800	
g. Solar Poly Tunnel Dryer	no. unit constructed															2,400	2,400	2,400	
j. Flatbed Dryer	no. of facility constructed															400	400	400	
IRRIGATION NETWORK SERVICES																			
1. Open Source Pumping Set	no. of unit distributed															500	500	500	
service area																200	200	200	
2. Pump and Engine Set for Shallow	no. of unit distributed															300	300	300	
service area																			

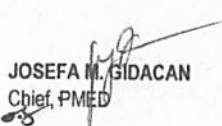
Prepared & Submitted by:


Reviewed by:

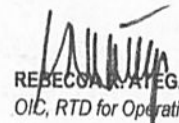
Recommending Approval:

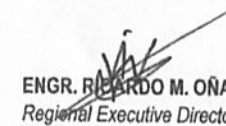
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