DEPARTMENT OF AGRICULTURE
NATIONAL LIVESTOCK PROGRAM - Caraga Region
CY 2022 WORK & FINANCIAL PLAN

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	TRAVELLING EXPENSES	TRAINING AND SCHOLARSHIP EXPENSES																	
		Traveling Expenses - Local	Animal/ Zoological Supplies Expenses	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses											Semi-Expendable Furniture, Fixtures and Books Expenses			Other Supplies and Materials Expenses
					Semi-Expendable Machinery and Equipment Expenses	Machinery	Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Marine and Fishery Equipment	Communications Equipment	Disaster Response & Rescue Equipment	Printing Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Semi-Expendable Furniture, Fixtures and Books Expenses	Furniture and Fixtures	Books	
III. OPERATIONS		30	12,140	193	-	-	-	-	-	-	-	-	-	-	251	-	-	-	1,643
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES		30	12,140	193	-	-	-	-	-	-	-	-	-	-	251	-	-	-	1,643
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES		30	12,140	193	-	-	-	-	-	-	-	-	-	-	251	-	-	-	1,443
Activity I. National Animal Genetics Resources Improvement Program		30	12,140	193	-	-	-	-	-	-	-	-	-	-	251	-	-	-	1,443
1. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)		-	301	-	-	-	-	-	-	-	-	-	-	-	251	-	-	-	615
Semen straws distributed																			
From BAI/PCC/NDA production																			
Carabao	1,764																		
Cattle	6,600																		
Goat	300																		
Animals inseminated																			
Carabao	302																		
Cattle	3300																		
Goat	150																		
Offspring produced																			
Carabao	127																		
Cattle	286																		
Goat	24																		
Provision of AI paraphernalias, Logistical & Technical Support																			
AI Gloves	50																		75
Liquid Nitrogen gas	3,000																		240
LN2 Mother Tank (12 canister)	1														251				
Dewormer	160		240																
Vitamin Supplements	200		1400																
Implire hormone	100																		100
Provincial-based AI Technician	5																		
Hiring of Technical Staff	2																		
Coordination meeting with Provincial/ City AI Coordinators	2																		
2. Philippine Native Animal Development (PNAD)		-	4,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
Maintenance, Prod'n and Distribution of Animals																			
RES Tresto (Itik Pinas)																			
Breeders Maintained	1		1750																100
RES Tarkina (Free-range chicken)																			
Native Animal Maintained (Free Range Chicken)	1		3170																100

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	TRAVELLING EXPENSES	TRAINING AND SCHOLARSHIP EXPENSES																
		Traveling Expenses - Local	Animal/ Zoological Supplies Expenses	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses											Semi-Expendable Furniture, Fixtures and Books Expenses			Other Supplies and Materials Expenses
					Semi-Expendable Machinery and Equipment Expenses	Machinery	Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Marine and Fishery Equipment	Communications Equipment	Disaster Response & Rescue Equipment	Printing Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Semi-Expendable Furniture, Fixtures and Books Expenses	Furniture and Fixtures	Books	
D. Prevention & Control of Other Economically Important Diseases and Drugs and Biologics		0	3,279	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520
Distribution of Veterinary Drugs & Biologics																			
Veterinary Drugs																			
Injectible/Soluble Supplements	71		1,391																
Dewormer	25		315.5																
Antibiotics	19		347.175																
Anti-inflammatory	250		17																
Anti-protozoan/Trypanocide	1		302.995																
[illegible]	[illegible]		[illegible]																
Disinfectants	25		550																
Vaccines(Biologics)																			
Hog Cholera	1125		39.6																
Hemoseptecemia	5		123																
Newcastles Disease	100		15.6																
2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT																			
Personal Protective Equipment	250																		520
Nanogold Kits	55			193															
Activity IV. Development, Maintenance & Rehab/Upgrading of Government Stock Farms & Other Facilities		30	3,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
Multiplier Farm																			
RIS-Del Monte	1	30	2000																120
Breeders maintained																			
Goat	35																		
Doe																			
Buck																			
Swine	26																		
Sow																			
Boar																			
Animal Produced																			
Kid	40																		
Swine	348																		
Animal Distributed																			
Kid																			
Beneficiaries																			
Group	40																		
Individual																			
Male																			
Female																			
Swine																			
Beneficiaries																			
Group	348																		
Individual																			
Male																			
Female																			
Upgrading of Facility																			
Establishment of Forage & Pasture paddocks	15	1																	
Canal Riprapping for GAHP	1	1																	
Establishment of Perimeter Fence for GAHP accreditation	1	1																	

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	TRAVELLING EXPENSES	TRAINING AND SCHOLARSHIP EXPENSES																
		Traveling Expenses - Local	Animal/ Zoological Supplies Expenses	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses											Semi-Expendable Furniture, Fixtures and Books Expenses			Other Supplies and Materials Expenses
					Semi-Expendable Machinery and Equipment Expenses	Machinery	Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Marine and Fishery Equipment	Communications Equipment	Disaster Response & Rescue Equipment	Printing Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Semi-Expendable Furniture, Fixtures and Books Expenses	Furniture and Fixtures	Books	
CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL																			
Swine Distribution	180																		
Feeds	360		540																
Drugs and Biologics	540		1020																
SUB-PROGRAM II -EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
Training and Training related Events Conducted (School on the Air, Field Day, TOT, Farmer Field School)																			
Livestock and Poultry Information-Early Warning System	1																		
Advocacy Program																			
IECmaterials distributed	300	50																	100
Audio visual produced	2																		100
Production of Success Stories	2																		
Radio plugs aired																			
TV Adboard																			
Individuals given incentives, recognitions, and awards																			
Agriculturist / Technologist	157																		
City/Provincial Veterinarian/Agriculturist	6																		
City/Provincial/Municipal Agriculturist /Livestock Coordinator	23																		
Data Collectors	38																		
PAFC (Full time)	1																		
MAFC (Full time)	4																		
MAFC (Part time)	7																		
PROGRAM II: AGRICULTURAL AND FISHIERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																			
Egg incubator with hatcher	26																		
Portable Forage chopper (2in 1 machine)	16																		
LN2 Feld Tank	3																		
PRODECTION FACILITIES ESTABLISHED																			
Livelihood-Based Enterprise Development																			
Cattle Module	4																		
Chicken Module	1																		
Duck Module	1																		
Small Ruminants Module	1																		
Donation (Clustering) Swine Repopulation	2																		

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	Financial Allocation	Other Prof. Services	REPAIRS AND MAINTENANCE Repairs and Maintenance Other Structures	Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Donations	Other Maintenance and Other Maintenance and Operating Expenses	MOOE Sub-TOTAL	Capital Outlay Technical & Scientific Equipment	Other strucures	Agri & Forestry Equipment	Livestock	Other Land Improvement	Other Machinery & Equipment	Communications Equipment	Intangible	CO Sub-TOTAL	Grand TOTAL
III. OPERATIONS		-	1,050	125	2,050	230	150	715	22,375	9,430	50,468	-	-	2,063	1,440	5,710	-	100	-	10,115	60,583
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES		-	1,050	125	2,050	230	150	715	22,375	9,430	10,469	-	-	-	1,440	5,710	-	100	-	1,540	12,009
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES			920	125	2,050			215	-	230	17,633		-	-	1,440	5,710	-	-	-	7,150	24,783
Activity I. National Animal Genetics Resources Improvement Program			920	125	2,050			215		230	17,633		-				-			-	17,633
1. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)			400	-	500	-	-	165	-	-	2,792	-	-	-	-	-	-	-	-	-	2,792
Semen straws distributed																					
From BAI/PCC/NDA production																					
Cattle	1,764										-									-	
Carabao	6,600										-									-	
Goat	300										-									-	
Animals inseminated											-									-	
Cattle	882										-									-	
Carabao	1300										-									-	
Goat	150										-									-	
Offspring produced											-									-	
Cattle	127										-									-	
Carabao	286										-									-	
Goat	24										-									-	
Provision of AI paraphernalias, Logistical & Technical Support																					
AI Gloves	50										75									-	75
Liquid Nitrogen gas	3,000										240									-	240
LN2 Mother Tank (12 cawster)	1										251									-	251
Dewormer	160										240									-	240
Vitamin Supplements	200										140.80									-	141
Lutalyze hormone	100										300									-	300
Provincial-based AI Technician	5				900						900									-	900
Hiring of Technical Staff	2		400								400									-	
Coordination meeting with Provincial/ City AI Coordinators	2							165			165									-	165
2. Philippine Native Animal Development (PNAD)			440	125	798	-	-	-	-	-	6,491	-	-	-	-	-	-	-	-	-	6,491
Maintenance, Prod'n and Distribution of Animals																					
RES Tranto (Itik Pinas)											-									-	
Breeders Maintained	1		440	50	336						2,694									-	2,694
RES Tachina (Free-range chicken)																					
Native Animal Maintained (Free Range Chicken)	1			75	462						3,897										3,897
D. Prevention & Control of Other Economically Important Diseases and Drugs and Biologics			0	0	0	0	0	0	0	0	4,000										4,000
Distribution of Veterinary Drugs & biologics											-									-	
Veterinary Drugs											-									-	
Injectible/Soluble Supplements	71										1,391									-	1,391
Dewormer	25										316									-	316
Antibiotics	19										347									-	347
Anti-inflammatory	250										27									-	27
Anti-protozoan/ Trypanocide	1										383									-	383
Pre-anesthetics/Anesthetics/Tranquilizers	2267										38									-	38
Disinfectants	25										550									-	550
Vaccines(Biologics)																					
Hog Cholera	1125										40									-	40
Hemoseptecemia	5										123									-	123
Newcastles Disease	100										16									-	16
2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT																					
Personal Protective Equipment	250																				
Nagu gold Kits	55																				
Activity IV. Development, Maintenance & Rehab/Upgrading of Government Stock Farms & Other Facilities			-	-	360	-	-	50	-	230	4,350	-	-	-	1,440	5,710	-	-	-	7,150	11,500
Multiplier Farm																					
BES-Del Monte	1				360			50		230										-	

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	Financial Allocation		REPAIRS AND MAINTENANCE	Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES					MOOE Sub-TOTAL	Capital Outlay								CO Sub-TOTAL	Grand TOTAL
			Other Prof. Services	Repairs and Maintenance Other Structures		Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Donations	Other Maintenance and Other Maintenance and Operating Expenses		Technical & Scientific Equipment	Other strucures	Agri & Forestry Equipment	Livestock	Other Land Improvement	Other Machinery & Equipment	Communication Equipment	Intangible		
Breeders maintained																					
Goat	35																				
Doe																					
Buck																					
Swine	26																				
Sow																					
Boar																					
Animal Produced																					
Kid	40																				
Swine	340																				
Animal Distributed																					
Kid																					
Beneficiaries																					
Goat																					
Individual																					
Male																					
Female																					
Swine																					
Beneficiaries																					
Group	340																				
Individual																					
Male																					
Female																					
Upgrading of Facility																					
Establishment of Forage & Pasture paddocks	15															1000				1,000	
Canal Riprapping for GAHP	1															1000				1,000	
Establishment of Perimeter Fence for GAHP accreditation	1															3710				3,710	
CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL																					
Swine Distribution	180														1440						
Feeds	360																				
Drugs and Biolorics	540																				
SUB-PROGRAM II - EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		-	130	-	-	230	154	500	-	9,200	10,460	-	-	-	-		-	100	-	100	10,560
Training and Training-Related Events Conducted (School on the Air, Field Day, TOT, Farmer Field School)																					
Livestock and Poultry Information-Early Warning System	1							500													
Advocacy Program																					
IEC materials distributed	300						150														
Audio visual produced	2		100															100			
Production of Success Stories	2		30																		
Radio plugs aired						180															
TV Adboard						50															
Individuals given incentives, recognitions, and awards																					
Agriculturist / Technologist	157									6594											
City/Provincial Veterinarian/Agriculturist	6									324											
City/Provincial/Municipal Agriculturist /Livestock Coordinator	23									1104											
Data Collectors	80									912											
PAFC (Full time)	1									62											
MAFC (Full time)	4									120											
MAFC (Part time)	7									84											
PROGRAM II: AGRICULTURAL AND FISHIERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)		-	-	-	-	-			22,375	-	22,375	-	-	2,865	-		-		-	2,865	25,240
FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																					
Egg incubator with hatcher	26													1560							
Portable Forage chopper (2in 1 machine)	16													960							

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	Financial Allocation	Other Prof. Services	REPAIRS AND MAINTENANCE	Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES					MOOE SUB-TOTAL	Capital Outlay								CO Sub-TOTAL	Grand TOTAL
				Repairs and Maintenance Other Structures		Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Donations	Other Maintenance and Other Maintenance and Operating Expenses		Technical & Scientific Equipment	Other structures	Agri & Forestry Equipment	Livestock	Other Land Improvement	Other Machinery & Equipment	Communication Equipment	Intangible		
LN2 Field Tank	3													345							
PRODUCTION FACILITIES ESTABLISHED																					
Livelihood-Based Enterprise Development																					
Cattle Module	4								6040												
Chicken Module	1								2040												
Duck Module	1								1875												
Small Ruminants Module	1								2540												
Donation (Clustering) Swine Repopulation	2								10040												

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