

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					MOORE Sub-TOTAL	Capital Outlay						CO Sub-TOTAL	Grand TOTAL	
						Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Donations	Other Maintenance and Other Operating Expenses		Technical & Scientific Equipment	Other structures	Agri & Forestry Equipment	Livestock	Other Land Improvement	Other Machinery & Equipment			Communication Equipment
Breeders maintained																				
Goat	95																			
Doe																				
Buck																				
Swine	26																			
Sow																				
Boar																				
Animal Produced																				
Kid	40																			
Swine	340																			
Animal Distributed																				
Kid																				
Beneficiaries																				
Individual																				
Male																				
Female																				
Swine																				
Beneficiaries																				
Group	340																			
Individual																				
Male																				
Female																				
Upgrading of Facility																				
Establishment of Forage & Pasture paddocks	15													1000					1,000	
Canal Reinforcement 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	100													1400						
Feeds	300																			
Drugs and Biologics	540																			
SUB-PROGRAM II - EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES			130			230	151	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	100							150												
Audio visual produced	2		100															100		
Production of Success Stories	2		30																	
Radio program aired								100												
TV Adboard								50												
Individuals given incentives, recognitions, and awards																				
Agricultural / Technologist	157									4594										
City/Provincial Veterinarian/Agriculturist	6									324										
City/Provincial/Municipal Agriculturist /Livestock Coordinators	23									1704										
Data Collectors	30									912										
PAFC (Full time)	1									62										
MAFC (Full time)	4									120										
MAFC (Part time)	7									84										
PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)								22,375		22,375				2,905					2,905	25,280
FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																				
Egg incubator with battery	20													1,560						
Portable forage chopper (2in1 machine)	10													660						

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAF STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Physical Target	Financial Allocation	REPAIRS AND MAINTENANCE		Labor and Wages	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES					MODE	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 structures	Agri & Forestry Equipment	Livestock	Other Land Improvement	Other Machinery & Equipment	Communication Equipment			Intangible				
																						Sup-TOTAL	Technical & Scientific Equipment	Other structures	Agri & Forestry Equipment
182 Field Tank	1																								
PRODUCTION FACILITIES ESTABLISHED																									
Livelihood-Based Enterprise Development																									
Cattle Module	4								6000																
Chicken Module	1								2000																
Duck Module	1								1075																
Small Ruminants Module	1								7500																
Donation (Clustering) Swine Reproduction	2								10000																

Prepared by:

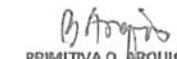
Reviewed by:

Noted by:


Recommending Approval

Approved:


JEKEM D. SANCHEZ
Focal Person-Livestock


PRIMITIVA O. ARQUION
Program OIC, Budget Section


JOSEFA M. S. DACAN
Chief, PMED


MELODY M. GUMARY
OIC, Field Operations Division


REBECCA M. VILLAR
OIC RTD for Operations


ENRIQUE M. OÑATE, JR.
Regional Executive Director