

DEPARTMENT OF AGRICULTURE
RICE PROGRAM CY 2022
WORK AND FINANCIAL PLAN (WFP)
BASED ON GAA

**RICE PROGRAM CY 2022
BP201
BASED ON GAA**

PAP	UNIT	TARGET	ALLOCATION			Travelling Expense- Local	Training Expenses	SUPPLIES AND MATERIALS				
		PHYSICAL	MOOE	CO	TOTAL			Agriculture and Marine Supplies	Fuel, Oil and Lubricants Expenses	Office Supplies	Other Supplies and Materials	Telephone (Mobile)
GRAND TOTAL			102,009.00	45,995.00	148,004.00	676.00	1,400.00	69,022.00	250.00	630.00	715.00	140.00
PRODUCTION SUPPORT SERVICES (PSS)			54,732.00	2,130.00	56,862.00	90.00	-	53,152.00	250.00	40.00	50.00	-
Seeds Procured for Distribution - Commercial Hybrid	kilograms	15,000.00	6,000.00		6,000.00			6,000.00				
Inorganic Fertilizer - Hybrid Cluster	kilograms	100,000.00	2,263.00		2,263.00			2,263.00				
Soil Ameliorants - Hybrid Cluster	kilograms	12,000.00	11,500.00		11,500.00			11,500.00				
Seed Production - Foundation to Registered	kilograms	8,000.00	35.00		35.00			35.00				
Seed Production - Special Rice	kilograms	4,000.00	109.00		109.00			109.00				
DA RFO Station - Maintained	number	2.00	1,580.00		1,580.00	90.00			250.00	40.00	50.00	
Seeds Procured for Distribution - Certified seeds	kilograms	326,840.00	12,420.00		12,420.00			12,420.00				
Inorganic Fertilizer - Inbred Cluster	kilograms	408,550.00	9,245.00		9,245.00			9,245.00				

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GRAND TOTAL			102,009.00	45,995.00	148,004.00	676.00	1,400.00	69,022.00	250.00	630.00	715.00	140.00
PRODUCTION SUPPORT SERVICES (PSS)			54,732.00	2,130.00	56,862.00	90.00	-	53,152.00	250.00	40.00	50.00	-
Seeds Procured for Distribution - Commercial Hybrid	kilograms	15,000.00	6,000.00		6,000.00			6,000.00				
Inorganic Fertilizer - Hybrid Cluster	Amount of Vouchers Distributed	2,263.00	2,263.00		2,263.00			2,263.00				
Soil Ameliorants - Hybrid Cluster	kilograms	12,000.00	11,500.00		11,500.00			11,500.00				
Seed Production - Foundation to Registered	kilograms	8,000.00	35.00		35.00			35.00				
Seed Production - Special Rice	kilograms	4,000.00	109.00		109.00			109.00				
DA RFO Station - Maintained	number	2.00	1,580.00		1,580.00	90.00			250.00	40.00	50.00	
Seeds Procured for Distribution - Certified seeds	kilograms	326,840.00	12,420.00		12,420.00			12,420.00				
Inorganic Fertilizer - Inbred Cluster	Amount of Vouchers Distributed	9,245.00	9,245.00		9,245.00			9,245.00				

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		PHYSICAL	MOOE	CO	TOTAL			Agriculture and Marine Supplies	Fuel, Oil and Lubricants Expenses	Office Supplies	Other Supplies and Materials	Telephone (Mobile)
Audio/video documentation produced	No. of AVP produced	3.00	30.00		30.00							
Audio/video copies disseminated	number of copies distributed	25.00	25.00		25.00						25.00	
Road shows/ Rice Summit/Others (NRAM)	no. of events	2.00	800.00		800.00							
Provincial Agriculturist (PA)	number	5.00	270.00		270.00							
Municipal/City Agriculturist (MA/CA)	number	70.00	3,360.00		3,360.00							
Rice Provincial Coordinator	number	5.00	240.00		240.00							
Agricultural Technologist	number	214.00	8,988.00		8,988.00							
Local Farmer Technician (LFT)	number	113.00	5,424.00		5,424.00							
PAFC Coordinators (part time)	number	30.00	540.00		540.00							

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PAP	Other Professional Services	LABOR AND WAGES	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES				Other MOOE Expenses	MOOE TOTAL	Water Supply Systems	BUILDING AND OTHER STRUCTURES	Agriculture and Forestry Equipment	CO TOTAL	GRAND TOTAL
			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings			
					Motor Vehicle	Land							
GRAND TOTAL	4,712.00	2,253.00	475.00	2,236.00	50.00	10.00	19,440.00	102,009.00	37,725.00	2,000.00	6,270.00	45,995.00	148,004.00
PRODUCTION SUPPORT SERVICES (PSS)	-	1,010.00	-	-	-	-	140.00	54,732.00	-	2,000.00	130.00	2,130.00	56,862.00
Seeds Procured for Distribution - Commercial Hybrid								6,000.00				-	6,000.00
Inorganic Fertilizer - Hybrid Cluster								2,263.00				-	2,263.00
Soil Ameliorants - Hybrid Cluster								11,500.00				-	11,500.00
Seed Production - Foundation to Registered								35.00				-	35.00
Seed Production - Special Rice								109.00				-	109.00
DA RFO Station - Maintained		1,010.00					140.00	1,580.00				-	1,580.00
Seeds Procured for Distribution - Certified seeds								12,420.00				-	12,420.00
Inorganic Fertilizer - Inbred Cluster								9,245.00				-	9,245.00

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			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings	Agriculture and Forestry Equipment		
					Motor Vehicle	Land							
Soil Ameliorants - Hybrid Cluster							2,300.00				-	2,300.00	
Seed Reserve - Registered Seeds procured							460.00				-	460.00	
Seed Reserve - Certified Seeds procured							5,320.00				-	5,320.00	
Rodenticides							2,000.00				-	2,000.00	
Bactericide							1,500.00				-	1,500.00	
DA RFO - Agri Supplies Storage - Upgraded							-		2,000.00	130.00	2,130.00	2,130.00	
							-				-	-	
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)	1,142.00	-	475.00	1,884.00	-	-	18,896.00	38,777.00	-	-	-	38,777.00	
Community Hybrid Rice Demonstration Farm - Site Establishment							15,000.00				-	15,000.00	
Radio Programs			100.00				100.00				-	100.00	

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			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings			
					Motor Vehicle	Land							
Radio Plugs/Jingles			150.00				150.00				-	150.00	
TV Plugs/Jingles			200.00				200.00				-	200.00	
Broadcast releases							50.00				-	50.00	
Photo releases							50.00				-	50.00	
Info advocacy materials							100.00				-	100.00	
News letter/ IEC reading materials							180.00				-	180.00	
Tarpaulins/Streamers/Signages/ billboards							15.00				-	15.00	
Advertisement placements			25.00				25.00				-	25.00	
Social Media (DA Website/Facebook/YouTube)							10.00				-	10.00	

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			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings			
					Motor Vehicle	Land							
Audio/video documentation produced				30.00			30.00				-	30.00	
Audio/video copies disseminated							25.00				-	25.00	
Road shows/ Rice Summit/Others (NRAM)				800.00			800.00				-	800.00	
Provincial Agriculturist (PA)						270.00	270.00				-	270.00	
Municipal/City Agriculturist (MA/CA)						3,360.00	3,360.00				-	3,360.00	
Rice Provincial Coordinator						240.00	240.00				-	240.00	
Agricultural Technologist						8,988.00	8,988.00				-	8,988.00	
Local Farmer Technician (LFT)						5,424.00	5,424.00				-	5,424.00	
PAFC Coordinators (part time)						540.00	540.00				-	540.00	

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			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings			Agriculture and Forestry Equipment
					Motor Vehicle	Land							
RCM - RFOs - recommendations generated	1,142.00			1,054.00			74.00	3,020.00			-	3,020.00	
Promotion on Good Agricultural Practices of Rice								200.00			-	200.00	
RESEARCH AND DEVELOPMENT (RND)	3,570.00	1,243.00	-	352.00	50.00	10.00	404.00	8,500.00	-	-	-	8,500.00	
Continuing - PRIME	1,000.00	34.00					72.00	1,440.00			-	1,440.00	
Continuing - Next Gen	663.00	178.00		332.00	50.00		60.00	1,885.00			-	1,885.00	
Continuing - RCM (transition plan)	439.00	146.00					120.00	905.00			-	905.00	
Continuing - Mushroom on station modules maintained	968.00	757.00					50.00	2,675.00			-	2,675.00	
Continuing - Collaborative R&D with other institutions	500.00	128.00		20.00			102.00	920.00			-	920.00	
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)	-	-	-	-	-	-	-	-	-	-	6,140.00	6,140.00	
4WD Tractors (35-45 hp) with accessories								-			2,000.00	2,000.00	

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			Advertising Expenses	Representation Expenses	Rent/Lease Expenses					Buildings			Agriculture and Forestry Equipment
					Motor Vehicle	Land							
Floating Tiller							-		540.00	540.00	540.00		
							-			-	-		
Rice Combine Harvester							-		3,600.00	3,600.00	3,600.00		
							-			-	-		
IRRIGATION NETWORK SERVICES (INS)	-	-	-	-	-	-	-	37,725.00	-	-	37,725.00	37,725.00	
Construction - Diversion Dam							-	10,725.00		10,725.00	10,725.00		
Construction - Small Water Impounding Project							-	27,000.00		27,000.00	27,000.00		

Prepared by:

MARISA G. GARCES
Rice Focal Person/Senior Agriculturist

Noted by:

MELODY M. GUIMARY
OIC, Field Operations Division

Recommending Approval:

REBECCA R. ATEGA
OIC, RTD for Operations

Approved by:

ENGR. RICARDO M. OÑATE, JR.
Regional Executive Director