0A-0SEC	
RICEGGO GY	Current Year Appropriations
9 000	Supplemental Appropriation
2-5-15	Continuing Appropriations
The second secon	Off-Budget Account

Department of Agriculture
BUREAU OF SOILS AND WATER MANAGEMENT
Operating Unit:
Organization Code (UACS):

			P	hysical Targ	ets			Physi	cal Accompli		Variance as		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	of December 31, 2014	Remarks
The specific production of the specific state of the specific stat	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A						F-12							
1, Operations													
MFO 2: TECHNICAL AND SUPPORT SERVICES													
2.3 Extension Support, Education and Training Services		6/158 - 11/8836 - V-797761											
Participants trained		7.135 - 7.4X											15
Extension Personnel											100, 415, 1	AND THE PARTY OF T	3-31
No breakdown		8 18	10		15	25		15	16	8	39	-56.0	
Farmers and fishers					(
No breakdown		60	60	60	- 60 [240	45	128	65	160	398	-65.8	
Training and training-related events conducted				4.000									
Others (SWIS Operations and Maintenance)		2	2	2	2	8	2	1	3	2	8	0.0	
IEC Materials disseminated						# #							
Print		100	100	100	100	400	294	280	455	160	1189	-197.3	
2.4 Research and development activities	,												
Conducted													
New												100000000000000000000000000000000000000	
Irrigation-related (Feasibility studies and engineering		2	2	2	2	8	2	2	2	7	13	-62.5	
Agromet Stations operated / maintained with data analysis		16	16	16	16	16	16	16	16	16	16	0.0	
	August South Cartain Control (Cartain Control (Cartain Cartain		- CO-CO-VINOS (AC ASSESSED			16.33							
H. Projects											The state of the s		
						1 - 1		02239000000		4			
FOREIGN-ASSISTED PROJECTS						10000							
Rehabilitation of Small Scale Irrigation Projects (SSIPs) for Upland Productivity and Resources Sustainability (2KR)													
MFO 1: AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED													
Component I: Project Design and Development													
No. of SSIPs rehabilitated	per 2000		6	4	2	12		6	2	1	9	25.0	Out of 12 targets for 2014, two
Area generated by the rehabilitation/improved SSIP			208	80	80	368		262	50	50	362	19.2	projects were cancelled/terminated. One wa
No. if Incremental yield produced			8.008	308	309	1417.8		1,008	193	193	1394	19.3	cancelled since it was funded i
No. of Beneficiaries benefited		5.0	189	110	80	379		252	45	70	367	3.2	Rice Program and one project
No. of Jobs generated			145	162	121	428		196	40.5	101	338	21.1	was terminated due to rehabilitation works that can'
													completed within the year (2014). The other one unaccomplished project is stil ongoing.

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UREAU OF SOILS AND WATER MANAGEMENT
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			Ph	ysical Targe	ets			Physic	cal Accompli	Variance as			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	of December 31, 2014	Remarks
omponent II: Preparatory Groundworks, Organization and Training													
o. of Farmers' Association organized								C					
o. of SSIP Farmers' Trainings conducted		1000 00000000	9			9	4	5			9	0.0	
o. of farmes trained			230			230	90	120			210	8.7	
omponent III: Project Monitoring and Evaluation												3	
o. of projects monitored and evaluated			37	8		45	23	10	26	4	63	-40.0	Conducted more monitoring and assessment activities in preparation for project terminal report.
o. of evaluation reports prepared/disseminated			8	4	4	16	4	4	4	4	16	0.0	
stablishment of Agro-Meteorological Stations in Highly Vulnerable gricultural Areas: a Tool for Climate Change Adaptation and in the evelopment of Local Early Warning System (Agromet cum Climate Change) US-P1480)													
1FO 1: AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED													
. Establishment/Installation of Automatic Weather Stations (AWS) and tandard Rain Gauges													
No. of new agromet stations deployed		2	0	0		2	1	1			2	0.0	
No. of monitored and maintained new and upgraded AWS		153	153	153	153	153	124	140	151	151	151	1.3	
. Development of Agro-Ecological Cell/Zone				(A. 1 - 1)		* 10 10 10 10 10 10 10 10 10 10 10 10 10							
No. of soil survey/mapping conducted		50	11	12	8	81	11	26	12	7	56	30.9	
Influence area covered (has) 2,000 has/AWS		22,000	22,000	24,000	16,000	84,000	22,000	52,000	14,000	14,000	102,000	-21.4	
. Project Management, Monitoring and Evaluation													
No. of sites monitored and evaluated		74	9	9	8 >	100	74	7	7	13	101	-1.0	
No. of reports prepared and disseminated		3	3	3	3	12	3	3	3	2	11	8.3	
. Conduct of Capacity Building Activities													
No. of trainings for ENFFS		1	6	15	53	75	1	6	15	11	33	56.0	Conduct of EnFFS in other
No. of participants		23	250	450	1,590	2,313	23	250	450	456	1,179	49.0	regions were delayed due to DA RFOs late hiring of project staff.
No. of trainings on Crop Simulation Modeling and Application in Land Resource Management		1				1	1				1	0.0	
No. of participants		29				29	29				29	0.0	
No. of trainings on Effective Data Collection, Storage, Simple Analysis and Utilization										1.	1 .		Target for 2015
No. of trainings on Disaster Risk Reduction and Management										10 .	10		Target for 2015
					T		T	1		1			

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			Pl	ysical Targe	ets		2-2-3	Physic	Variance as				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	of December 31, 2014	Remarks
atershed evaluation for sustainable use of sloping agricultural land in the outhern Philippines (ACIAR Project) SMCN 2009/031													
rainings/Workshops						19 19 19							
Use of Ion-Selective Electrode and Measurement of pH Buffering Capac	I Ita	1					<u> </u>				Special and the		
iboratory Analyses	1					1	1			·	1 -	0.0	
A. Rapid Soil Analysis (Mid-Infrared Spectroscopy)		70										1	
B. Conventional Laboratory Analyses	 	70				70 .	70				70	0.0	
Soil Textural Analysis	 		587			587	587			ļ	at an entre to the		
Boron Analysis			211				587				587 -	0,0	
Phosphorus Buffering Index			107			211 107		0			0	100.0	
			10/			107		0			0	100.0	
evelopment of Environment Friendly Agricultural Production Technology in mall Islands, Negros Occidental (JIRCAS Project)						1 P 1							
Maintenance and downloading of Automated Weather Station and automatic rain gauge		24	24	24	8	80	24	24	24	8	80	0.0	
Collection of surface and groundwater samples		60	60	60	60	240	60	60	60	60	240	0.0	
Collection of soil solution samples				108	108	216			108	108	216	0.0	
Collection of soil samples	R	1	1	1	1	4	1	1	1	1	4 -	0.0	
Laboratory analysis of soil and water samples		61	61	61	61	244	61	61	61	61	244	0.0	
In situ analysis of soil solution samples .				108	108	216			108	108	216 -	0.0	
Land preparation			2	1		3		2	1	-100	3	0.0	
Planting of sugarcane			1	1		2		1	 		2	0.0	
Ratooning of sugarcane			1			1 .		1			7	0.0	
Harvesting of sugarcane		10	2	1		3		2	1		3	0.0	
Measurement of agronomic data			1			1		1			1	0.0	
Application of chemical and organic fertilizers			2	4	1	7		2	4	1	7	0.0	· · · · · · · · · · · · · · · · · · ·
Installation of porous cups				32		32			32		32	0.0	
Installation of piezometers				2		2			2		2	0.0	
Installation of pan lysimeters				3		3:			3		3 -		
Installation of wick lysimeters				2		2			2		2	0.0	
Installation of moisture profile probe ,				9	2	11			9	2	11 _	0.0	
											11 ~	0.0	

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Particulars			P	nysical Targe	ets			Physic	n John Howert II	-			
	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th	Total	Variance as of December 31, 2014	Remarks
I. Automatic Appropriations							- Quarter	Quarter	Quarter	Quarter		31,2014	
hilippine Climate Change Adaptation Project (PhilCCAP)			-										
2.2 Enhancing the Delivery and Effectiveness of Extension Services for Farm-Level Climate Risk Management					-								
Intermediate Outcome: Tools for Enhanced Climate Smart Farmer Field School (CS FFS) developed						April 1							
Output 2. ECSFFS Resource Kit for Trainors disseminated													
Number of meetings	*		2	2	3	1 - 1							
Number of workshops/trainings		2	1	2	3 4	5 to 5		3	2	3	. 8	-14.3	
Formulated AWS Investment Plan				4		5	2		2		4	20.0	
Number of meetings					- 1								
Number of workshops/meetings			2										
Developed DSS Tool for Rice and Corn						2		1	1		2	0.0	
Number of meetings/workshops			1										
Upscaled/replicated strategies						1		1			1	0.0	
Number of meetings/workshops				1						- 1			
				1		1		1			1	0.0	

repared by:

MA. ANGELITA GLESGUERE

DIC, Planning and Monitoring Unit Date: January 14, 2015 In coordination with:

FRANCIA SC. CAMUA

OIC, Budget Section

Date: January 14, 2015

Approved by:

SILVINO CETEJADA, CESO III

Date: January 14, 2015

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Department of Agriculture

BUREAU OF SOILS AND WATER MANAGEMENT

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			Pl	ysical Targ	ets			Physic	al Accompli	Variance as			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	of December 31, 2014	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
BANNER PROGRAMS													
*													
NATIONAL RICE PROGRAM						10 1 10							
MFO 2: TECHNICAL AND SUPPORT SERVICES													
2.4 Research and Development											•		
Piloting of the use of Soil Ameliorants in Zinc deficient areas								-					
No. of trials			1	1	1	3		9	9	8	17	-466.7	Accomplished 1 7 trials in 3 target provinces.
MFO 3: IRRIGATION NETWORK SERVICES													
SSIP plans and designs											1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Pre-construction and Operating, Monitoring and Evaluation													
No. of plans and design		11	15	13		39	10	18	14	· 15	57	-46.2	
Establishment of SWISA Pilot sites for Focused Institutional Development Intervention and Assistance to Regional/Provincial SWISA BODs and individual SWISAs						1			i e			3 a	
No. of SWISA Pilot Sites		32	32	32		32	32	32	32	32	32	0.0	
No. of trainings			32	3000		32		26	4	2	32	0.0	
1						e te la fai of							
HIGH VALUE CROPS DEVELOPMENT PROGRAM						5-17-10-11							
						The School					*		
MFO 1: AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED				77.3									
√1.4 Irrigation Development Services										ļ	Carrie Charles	10.0	
Beneficiaries (group/association)			29	15	6	50		1	12	32 .	45	10.0	
Service Area			87	93	40	220		10	75	111	196	10.9	
Irrigation			 	 	<u> </u>	15		 		15	15	0.0	
Pump Irrigation System for Open Source (PISOS)			15				-				Delination of the		On-going construction (10%
Spring development			2	4	4	10.		1	3	5	9	10.0	Completed)
Alternative Prime Movers for Pump Irrigation System													
Wind pump			4	6		10				7	7 -	30.0	On-going installation (10% Completed)
Ram pump			2	3		5			1	3	4	20.0	On-going installation (25% Completed)
Solar pump			6	4		10			8	2	10	0.0	
Solar pump			6	4		10			8	2	10	0.0	

partment of Agriculture JREAU OF SOILS AND WATER MANAGEMENT erating Unit: ganization Code (UACS):

Current Year Appropriations Supplemental Appropriations Continuing Appropriations
Off-Budget Account

	4.25	Contract of	The official and	las de dom			Ţ				<u> </u>	Off-Budget	Account
Particulars	1.50			hysical Targ	ets			Physi	cal Accompl	ishments		Variance as	
	UACS GODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	of December	
TIONAL CORN PROGRAM									Quarter	Quarter		51,2017	1
0 2: TECHNICAL AND SUPPORT SERVICES	-												
2.1 Production Support Services					<u> </u>				 				
Soil Conservation Technology Demonstration in Corn Based Farming System		1	1	1	-	3 . `	1	1	1		3	0.0	
2.3 Extension Support, Education, and Training Services												0.0	
Project Monitoring Policy/ Planning/ Advocacy		1	1	1	-	3.	1	1	1		3	0.0	
TIONAL ORGANIC AGRICULTURE PROGRAM											3	0.0	
2: TECHNICAL AND SUPPORT SERVICES						<u> </u>							
2.1. Production Support Services						- F					(7.9 % - /-)		
Establishment of Small Scale Composting Facility (SSCF) Upgrading of BSWM Soils Laboratory (Phase I)			70		30	100	39	78		100	217	-117.0	The establishment CY 2013 SSC (wherein the notice of award wreceived only last February 201 from the DA-BAC) was complete on May 2014. Procurement process for the CY 2014 SSCF (100 units) is completed. Establishment of CY 2014 SSCF was completed on November 15 2014.
		*	(1)			1				1	1	0.0	Completed
Soil Classification, Fertility and Suitability Assessment in Upland Areas in Selected Provinces		(3)	(3)			3					0	100.0	Fieldwork completed in Pangasinan, Bohol and Davao de Norte, On-going analysis of soil samples.
Long Term Research and Technology Demonstration on Organic Production System in BSWM's NSWRRDCs (Bulacan, Rizal and Bukidnon)		(3)	(3)			3.				3	3	0.0	Non-cumulative, continuing target. Ten (10)% of the total effective production area in Bulkdnon, Tanay and Bulacan NSWRDCs have completedprocess of conversion to organic agriculture. On-going conductof super-imposed research.
Validation, geotagging and monitoring of operations of SSCF	2-	24	36	36	21	117/			96	21	117	0.0	Geotagged 117 small-scale composting facilities.
2.3 Extension Support, Education, and Training Services						F 10 K 2							
Conduct of seminars/workshops/conference (local and			1							-			
Attendance to trainings and conferences (local and international)					- +	1	3	1			4	-300.0	
Production and dissemination of IEC materials and technical reports		1,242	1,242	1 242	1	1				1	1	0.0	
Promotion and advocacy on organic fertilizer production and utilization		5	6	1,242	1,274	5,000	1,500	1,500	1,300	1,500	5,800	-16	
- I see drift during door		3	- 0	5		16		11	5		16	0	Completed

ANGELITA G. ESCUERRA
Planning and Monitoring Unit
: January 14, 2015

FRANCIA SC. CAMUA

OIC, Budget Section Date: January 14, 2015 SILVINIO TELADA, CESO III

Date: Japuary 14, 2015