

2007 Work and Financial Plan

Department of Agriculture, RFU VI, Iloilo City

SUPPLEMENTAL CY 2007

MFO / Activity	Performance Indicator	QUANTITY		Total Quantity	Time Frame	Budgetary Requirement				GRAND TOTAL
		GMA-HVCCP				AFMP FUND				
						GMA-HVCCP		TOTAL AFMP Fund		
						MOOE	CO	MOOE	CO	
Sub-MFO 4 - Irrigation Development Services										
> Rehabilitation of SFRs (Badiangan, Iloilo)	- No. of SFRs rehabilitated	100 units		100 units	Dec		400,000.00		400,000.00	400,000.00
Sub-MFO 5 - Other Infrastructure and Postharvest Development Services										
A. Postharvest Facilities Program										
> Procurement of Agricultural Equipment	- No. of agricultural equipment procured	1		1	Oct		544,000.00		544,000.00	544,000.00
> Procurement of Hauling Truck / Refrigerated Van	- No. of Hauling Truck / refrigerated van procured	2		2	Oct		1,000,000.00		1,000,000.00	1,000,000.00
> Rehabilitation of Footpath	- No. of kilometers rehabilitated						2,000,000.00		2,000,000.00	2,000,000.00
- Libacao, Aklan		1		1	Dec					
- Jamindan, Capiz		1		1	Dec					
- Badiangan, Iloilo		1		1	Dec					
MFO 3 - Plans and Policies Developed, Implemented, Monitored and Evaluated										
Sub-MFO 9 - Information Support Services										
> Procurement of IT Equipment for E-Budgeting	> No. of IT equipment procured	7		7	Oct		1,000,000.00		1,000,000.00	1,000,000.00
TOTAL							4,944,000.00	-	4,944,000.00	4,944,000.00

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