FY-2016 (For 3rd Quarter)

Agriculture	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	OFFICE DEPARTMENT	Account Code	Annual Authorized Appropriation (MOOE)	Annual Authorized Appropriation (CO)	Annual Authorized Appropriation (NON-OFFICE)	Total Annual Authorized Appropriation	PR's & Pacquiao Contracts & Bidded amount	Expenditures 2016	Total Balance Appropriation
Agriculture	Payment of Interest Loan (DRP)	PGO				105 000 000 00	105 000 000 00	_	19 526 164 74	85 473 835 26
Agriculture		1 00		-	-	, ,		-	, ,	85,473,835.26
1. Namery Operation and Mainlemance										33/173/333123
2. Pintery Operation and Nantenance		OPA		1,000,000.00			1,000,000.00	-	708,092.53	291,907.47
4. Oppmic Production and Marketing at Sam Fabition Entrager 5. Proof Project Montroling & Imperenting Unit (PMEU) OPA 3.500.0000 3.300,0000 669.68.65 7,203.53 7,202,853.00 7,202,853.00 7,202,853.00 7,202,853.00 7,202,853.00 7,202,853.00 7,902,853.00 7,902,853.00 7,202,760 1. Animal Health Program		OPA						-	-	500,000.00
S. Provi Project, Namibrong & Imprement put (PMPU)	Organic Livelihood Assistance at District I	OPA		5,000,000.00			5,000,000.00	-	-	5,000,000.00
Sub Total 7,920,953.00 11,420,953.00 7,782,750 7,721,750								-		1,420,853.00
		OPA		1				-	,	2,810,331.40
A Vaccination				7,920,853.00	-	-	11,420,853.00	-	708,092.53	7,212,760.47
A Vaccination	Provincial Veterinary									
Procurement of Homosed Vaccines	I. Animal Health Program									
Procurement of Hos Circlera Vaccines	A. Vaccination									
Procurement of Anti-Presumonia Varcines	- Procurement of Hemosept Vaccines	PVET		300,000.00			300,000.00	-	148,800.00	151,200.00
Procurement of E-Col Vaccines	- Procurement of Hog Cholera Vaccines	PVET		10,000.00			10,000.00	-	9,900.00	100.00
Procurement of APP (Actine Bacillusia Vaccines)	- Procurement of Anti-Pneumonia Vaccines	PVET		44,000.00			44,000.00	-	26,676.00	17,324.00
Procurement of Pavol Lepto Vaccines	- Procurement of E-Coli Vaccines	PVET		27,000.00			27,000.00	-	10,550.00	16,450.00
B. Deworning	- Procurement of APP (Actino Bacillusis Vaccines)	PVET		17,000.00			17,000.00	-	-	17,000.00
Procurement of Dewomers	-Procurement of Parvo Lepto Vaccines	PVET		40,000.00			40,000.00	-	22,100.00	17,900.00
C. Veterinary Bervices	B. Deworming						-			-
- Veterinary Drugs (antibiotics)	- Procurement of Dewormers	PVET		400,000.00			400,000.00	-	147,660.00	252,340.00
- Veterinary Drugs (anti-stress)	C. Veterinary Services						-			-
- Veterinary Drugs (anti-stress)	- Veterinary Drugs (antibiotics)	PVET		280,000.00			280,000.00	-	194,856.00	85,144.00
D. Animal Quarantine Services		PVET		120,000.00			120,000.00	-	82,800.00	37,200.00
E Bird Flu Preparedness Program							-			-
E Bird Flu Preparedness Program	- Establishment of Quarantine Checkpoint	PVET			50,000.00		50,000.00	-	11,000.00	39,000.00
-Procurement of Supplies for Bird Flu Surveillance PVET 43,000.0 67,500.0 67,500.0 37,940	·						-		·	-
- Procurement of Flu Vaccine PVET 43,000.00 - 5,060.00 37,940 F. FMD Monitoring Procurement of Supplies for the collection of blood samples PVET 20,000.00 - 19,830.00 177 II ANIMAL PRODUCTION PROGRAM A. Swine Development Program - 2,000,000.00 - 1,023,400.00 976,600 2 Swine Production and A.I. at CBS, Cabagan, Isabela - Procurement of Eeder Stocks for CBS PVET 25,000.00 - 203,919.00 46,08. - Procurement of Breeder Stocks for CBS PVET 40,000.00 - 203,919.00 48,200 - Procurement of Equipments and A.I. supplies for CBS PVET 150,000.00 - 11,800.00 - 12,813.00 21,18. 3 Maintenance of Animal AI Center at Causayan City - Procurement of feeds for the boars stocks PVET 55,000.00 50,000.00 - 22,300.00 73,400 - Procurement of Flu Vaccine PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 55,000.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 50,400.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 50,400.00 50,400.00 - 22,300.00 73,400 - Procurement of Feeder Stocks for CBS PVET 50,400.00 50,400.00 - 22,300.00 73,400		PVET			67 500 00		67 500 00	-	-	67,500.00
F. FMD Monitoring PVET 20,000.00 - 19,830.00 17 II ANIMAL PRODUCTION PROGRAM - </td <td></td> <td></td> <td></td> <td>43 000 00</td> <td>07,300.00</td> <td></td> <td>·</td> <td>-</td> <td>5 060 00</td> <td>37,940.00</td>				43 000 00	07,300.00		·	-	5 060 00	37,940.00
Procurement of Supplies for the collection of blood samples				10,000.00			-		3/000100	-
II ANIMAL PRODUCTION PROGRAM		PVFT		20 000 00			20 000 00	-	19 830 00	170.00
A. Swine Development Program 1 Paiwi ni Bro (Purchase of piglets for dispersal) 2 Swine Production and A.I. at CBS, Cabagan, Isabela - Procurement of feeds for the Boars Stocks PVET 2,000,000.00 2 Swine Production and A.I. at CBS, Cabagan, Isabela - Procurement of Swine breeder stocks at CBS PVET 40,000.00 - Procurement of Breeder Stocks for CBS PVET 40,000.00 - Procurement of materials for Native Pig at CBS PVET 40,000.00 - Procurement of Equipments and A.I. Supplies for CBS PVET 55,000.00 40,000.00 - 11,800.00 - 128,813.00 150,000.00 - 128,813.00 150,000.00 - 10,600.00 73,400 4 Maintenance of Animal AI Center at Cauayan City - Procurement of Breeder Stocks for CBS PVET 55,000.00 50,400.00 - 2,750.00 74,656				20,000.00			-		15,030.00	-
Paiwin in Bro (Purchase of piglets for dispersal)										-
2 Swine Production and A.I. at CBS, Cabagan, Isabela 5 5 -Procurement of feeds for the Swine breeder stocks at CBS PVET 250,000.00 250,000.00 - 203,919.00 46,083 - Procurement of Breeder Stocks for CBS PVET 40,000.00 40,000.00 - 7 40,000.00 - 40,000.00 - 40,000.00 - 11,800.00 48,200 - 11,800.00 - 11,800.00 48,200 - 128,813.00 21,183 - 21,183 - 21,183 - 34,000.00 - 128,813.00 21,183 - 21,183	· · · · · · · · · · · · · · · · · · ·	PVFT		2 000 000 00			2 000 000 00	-	1 023 400 00	976,600.00
-Procurement of feeds for the Swine breeder stocks at CBS PVET 250,000.00 - 203,919.00 46,083 - Procurement of Breeder Stocks for CBS PVET 40,000.00 -	, , ,			2,000,000.00			-		1,023,100100	-
- Procurement of Breeder Stocks for CBS PVET 40,000.00 40,000 - Procurement of materials for Native Pig at CBS PVET 60,000.00 - 60,000.00 - 11,800.00 48,200 - Procurement of Equipments and A.I. Supplies for CBS PVET 150,000.00 150,000.00 - 128,813.00 21,185 3 Maintenance of Animal AI Center at Cauayan City		PVFT		250 000 00			250 000 00	-	203 919 00	46,081.00
-Procurement of materials for Native Pig at CBS PVET 60,000.00 60,000.00 - 11,800.00 48,200 - 150,000.00 - 128,813.00 21,185									203,313.00	40,000.00
-Procurement of Equipments and A.I. Supplies for CBS PVET 150,000.00 150,000.00 - 128,813.00 21,187. 3 Maintenance of Animal AI Center at Cauayan City - Procurement of feeds for the boars stocks PVET 84,000.00 - 84,000.00 - 10,600.00 73,400.00 73,400.00 - 10,600.00 73,400.00 73,400.00 73,400.00 73,400.00 7				,			·	_	11 800 00	48,200.00
3 Maintenance of Animal AI Center at Cauayan City B4,000.00 84,000.00 10,600.00 73,400 - Procurement for replacement of Breeder Stocks for CBS PVET 55,000.00 55,000.00 - 22,300.00 32,700 4 Maintenance of Swine A.I Center at Echague, Isabela PVET 50,400.00 50,400.00 - 2,750.00 47,650	· · · · · · · · · · · · · · · · · · ·			00,000.00	150 000 00			_	·	21,187.00
- Procurement of feeds for the boars stocks - PVET 84,000.00 - 10,600.00 - 73,400 - Procurement for replacement of Breeder Stocks for CBS - PVET 55,000.00 - 22,300.00 - 22,300.00 - 32,700 - Maintenance of Swine A.I Center at Echague, Isabela - Procurement of feeds for the Boars Stocks - PVET 50,400.00 - 2,750.00 - 2,750.00 - 2,750.00 - 2,750.00		1 VL1			130,000.00		130,000.00		120,013.00	-
- Procurement for replacement of Breeder Stocks for CBS PVET 55,000.00 55,000.00 - 22,300.00 32,700 4 Maintenance of Swine A.I Center at Echague, Isabela - 55,000.00 - 22,300.00 32,700 *** - Procurement of feeds for the Boars Stocks PVET 50,400.00 50,400.00 - 2,750.00 47,650	• •	D\/ET		84 000 00			84 000 00	_	10 600 00	73,400.00
4 Maintenance of Swine A.I Center at Echague, Isabela -							· · · · · · · · · · · · · · · · · · ·			32,700.00
** - Procurement of feeds for the Boars Stocks PVET 50,400.00 50,400.00 - 2,750.00 47,650	•	FVEI		33,000.00			33,000.00	-	22,300.00	-
		D\/ET		50 400 00			- E0 400 00		2 750 00	47,650.00
5 Maintenance of Organic Oly Farm at Echague, Isabela		PVEI		50,400.00			50,400.00	-	۷,/٥٥.۵0	יטייסטייער
- Procurement of materials for Native Pig at Dsitrict IV PVET 60,000.00Page 1 60,000.00Page 1 60,000.00 60,000.00		D) /ET		60 000 000	000 1		-			60,000.00

FY-2016 (For 3rd Quarter)

PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	OFFICE DEPARTMENT	Account Code	Annual Authorized Appropriation (MOOE)	Annual Authorized Appropriation (CO)	Annual Authorized Appropriation (NON-OFFICE)	Total Annual Authorized Appropriation	PR's & Pacquiao Contracts & Bidded amount	Expenditures 2016	Total Balance Appropriation
6 Assistance to Organic Livestock Faring at District I	PVET		1,000,000.00			1,000,000.00	-	-	1,000,000.00
B. Dairy Development Program						-			-
- Procurement of Liquid Nitrogen	PVET		45,000.00			45,000.00	-	11,200.00	33,800.00
- Procurement of Hormones	PVET		50,000.00			50,000.00	-	-	50,000.00
- Procurement of A.I. supplies	PVET		10,000.00			10,000.00	-	-	10,000.00
- Procurement of equipments: 'a. 2 units Forage Chopper	PVET			100,000.00		100,000.00	-	65,000.00	35,000.00
C. Goat Development Program				·		-			-
- Maintenance of Stocks (Feeds)	PVET		60,000.00			60,000.00	-	37,685.00	22,315.00
D. Poultry Development Program			,			-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-
-Procurement of feeds for the Poultry Stocks	PVET		400,000.00			400,000.00	-	45,930.00	354,070.00
- Maintenance of Stocks (Feeds)	PVET		400,000.00			400,000.00	-	201,935.00	198,065.00
-Procurement of 1 Incubator (2,500 eggs capacity)	PVET		,	300,000.00		300,000.00	_	-	300,000.00
-Procurement of 1 Incubator (500 eggs capacity)	PVET			50,000.00		50,000.00	_	50,000.00	-
E. Horse Upgrading Program				30,000.00		-		30,000.00	-
- Maintenance of Stocks (Feeds)	PVET		400,000.00			400,000.00	_	157,345.00	242,655.00
- Biologics/medicines	PVET		100,000.00			100,000.00	_	137,3 13.00	100,000.00
- Forage and Pasture Development	PVET		100,000.00			100,000.00	_		100,000.00
- Procurement of Stocks	PVET		100,000.00	1,500,000.00		1,500,000.00	_		1,500,000.00
	FVLI			1,300,000.00		1,300,000.00	-	_	1,300,000.00
- Procurement of Equipments: a. 1 Trailer	PVET			300,000.00		300,000.00			300,000.00
	PVET		100,000.00	300,000.00			-	-	100,000.00
b. Horse Paraphernalias			100,000.00	750,000,00		100,000.00	-	-	750,000.00
c. 1unit Pelletizing Machine	PVET			750,000.00		750,000.00	-	-	·
d. 1 unit Shredder	PVET			160,000.00		160,000.00	-	-	160,000.00
F. Station Development (Cabagan Breeding Station)						-			-
a. Purchase of Farm Equipments:	D) (ET			1 000 000 00		-			1 000 000 00
-Counterpart for 1 unit Tractor	PVET			1,000,000.00		1,000,000.00	-	-	1,000,000.00
- I unit Digital Weighing Scale	PVET			95,000.00		95,000.00	-	-	95,000.00
- I unit Shredder	PVET			160,000.00		160,000.00	-	-	160,000.00
- I unit forage chopper	PVET			50,000.00		50,000.00	-	-	50,000.00
- I unit pelletizing Macine	PVET			750,000.00		750,000.00	-	-	750,000.00
- I unit Trailer	PVET			100,000.00		100,000.00	-	-	100,000.00
b. Forage and Pasture Development						-			-
- Establishment of Forage and Pasture Area	PVET		100,000.00			100,000.00	-	22,800.00	77,200.00
e. Repair of Goat House (Old) with Rain Catcher	PVET		50,000.00			50,000.00	-	-	50,000.00
Sub Total			6,715,400.00	5,582,500.00	-	12,297,900.00	-	2,674,709.00	9,623,191.00
Natural Resources									
A. FORESTRY	5115.2		F00 000 00			F00 000 00		201 100 42	
1 Nursery operational & Maintenance activities2 Forest Protection and Law Enforcement	ENRO ENRO		500,000.00 10,000,000.00			500,000.00 10,000,000.00	-	291,196.42 2,861,187.05	208,803.58 7,138,812.95
3 Climate Change Mitigation/Adaptation & DRRM thru the Isabela Greening Project (IGP)	ENRO		1,000,000.00			1,000,000.00	-	510,000.00	7,138,812.95 490,000.00
C. ENVIRONMENT						•		,	-
1 Organic Fertilizer Production & Vermi-Composting	ENRO		200,000.00			200,000.00	-	150,472.60	49,527.40
2 Ecosystems Management a. Pollution Control Measures	ENRO		100,000.00			100,000.00	-	_	100 000 00
b. Ocean/River/Creek Clean-Up Drives	ENRO		50,000.00			50,000.00	-	-	100,000.00 50,000.00
Sub Total			11,850,000.00	-	-	11,850,000.00	-	3,812,856.07	8,037,143.93
Engineering			, ,	age 2				, ,	, ,

(For 3rd Quarter)

PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	OFFICE DEPARTMENT	Account Code	Annual Authorized Appropriation (MOOE)	Annual Authorized Appropriation (CO)	Annual Authorized Appropriation (NON-OFFICE)	Total Annual Authorized Appropriation	PR's & Pacquiao Contracts & Bidded amount	Expenditures 2016	Total Balance Appropriation
A. Roads Section (PRNDP)									
1 Conreting of Villaluz- Andarayan, Delfin Albano	OPE			3,253,803.00		3,253,803.00	-	3,234,696.28	19,106.72
2 Concreting of Alicia-San Isidro Road	OPE			10,331,619.00		10,331,619.00	-	10,323,627.56	7,991.44
3 Concreting of Jct.Nat'lSan Miguel-Catabban-Dalig Road, Burgos	OPE			6,113,496.00		6,113,496.00	-	6,106,098.84	7,397.16
4 Concreting of Villa Concepcion-Rogus-Calaoagan Road, Cauayan City	OPE			15,904,009.00		15,904,009.00	-	15,897,454.05	6,554.95
B. Roads Section (PRDP)				, ,		-		2,22 , 2 22	-
1 Rehabilitation/Concreting of Calanguigan-San Juan-Turod-San Jose Norte FMR, Quezon	OPE			10,000,000.00		10,000,000.00	-	-	10,000,000.00
2 Rehabilitation/Concreting of 10 kms FMR at San Mateo	OPE			2,500,000.00		2,500,000.00	-	-	2,500,000.00
3 Rehabilitation/Concreting of 5 kms FMR at Cabatuan	OPE			2,500,000.00		2,500,000.00	-	-	2,500,000.00
4 Rehabilitation/Concreting of 7.2 kms Sta. Rita-Nampicuan FMR at Aurora	OPE			2,500,000.00		2,500,000.00	-	-	2,500,000.00
5 Rehabilitation/Concreting of 5 kms FMR at San Manuel	OPE			2,500,000.00		2,500,000.00	-	-	2,500,000.00
6 Rehabilitation/Concreting of 5 kms FMR at Roxas	OPE			2,500,000.00		2,500,000.00	_	_	2,500,000.00
7 Rebabilitation/Improvement of San Placido-Sinamar FMR at Roxas	OPE			1,200,000.00		1,200,000.00	_	-	1,200,000.00
8 Rebabilitation/Improvement Virgoneza-San Antonio Dabubu FMR at San Agustin	OPE			800,000.00		800,000.00	-	-	800,000.00
9 Const. of Dairy Processing Plant, Mallig	OPE			600,000.00		600,000.00	-	512,500.00	87,500.00
10 Equipt.for Dairy Processing Plant, Mallig	OPE			2,400,000.00		2,400,000.00	_	2,372,000.00	28,000.00
C. Roads	OI L			2,400,000.00		2,100,000.00		2,372,000.00	-
1 Improvement of Cabanungan-Gamu Road at Gamu*	OPE			20,000,000.00		20,000,000.00	_	9,555,104.00	10,444,896.00
2 Various Barangay Roads for LNB Projects	OPE			3,600,000.00		3,600,000.00	_	3,600,000.00	-
3 Maintenance of Provincial Roads	OPE			10,000,000.00		10,000,000.00	_	390,254.71	9,609,745.29
Other Public Structures	OIL			10,000,000.00		10,000,000.00		330,231.71	-
Development Projects for District I	OPE			10,000,000.00		10,000,000.00	_	_	10,000,000.00
Development Projects for District II	OPE			10,000,000.00		10,000,000.00	_	10,000,000.00	-
3 Development Projects for District III	OPE			10,000,000.00		10,000,000.00	_	10,000,000.00	10,000,000.00
4 Development Projects for District IV	OPE			10,000,000.00		10,000,000.00	_	10,000,000.00	-
5 Counterpart for DA Irrigation Project	OPE			10,000,000.00		10,000,000.00	-	10,000,000.00	10,000,000.00
6 Tumauini Multi-Purpose Building	OPE			5,000,000.00		5,000,000.00	_	5,000,000.00	-
7 Const/Improvement/maint. Of Eco Park	OPE			2,000,000.00		2,000,000.00	_	3,000,000.00	2,000,000.00
8 Expansion of the Persons with Disability Affairs Office (PDAO) (extension for wheelchair	OPE			300,000.00		300,000.00	-	-	300,000.00
Sub Total	OPL		-	154,002,927.00	-	154,002,927.00	-	76,991,735.44	77,011,191.56
Cooperatives			-	134,002,927.00	-	154,002,927.00	-	70,991,733.44	77,011,191.50
1 BRO Livelihood Assistance	COOP		1,500,000.00			1,500,000.00	_	1,191,475.00	308,525.00
2 Cooperative Activities	COOP		1,000,000.00			1,000,000.00	-	412,100.00	587,900.00
3 16th Gov. FNDY, Sr. Awards	COOP		500,000.00			500,000.00	-	712,100.00	500,000.00
LIVELIHOOD ASSISTANCE	COOP		125,000,000.00			125,000,000.00	-	99,505,000.00	25,495,000.00
Sub Total	COOP		128,000,000.00	_	_	128,000,000.00	_	101,108,575.00	26,891,425.00
Health Services			120,000,000.00	-	-	120,000,000.00	-	101,100,373.00	20,031,423.00
1 Annual Provincial Subsidy for Universal Coverage	+		20,000,000.00			20,000,000.00		11,398,533.20	8,601,466.80
2 Leprosy	+		4,000.00			4,000.00	-	11,330,333.20	4,000.00
Sub Total			20,004,000.00	_	_	20,004,000.00	_	11 200 522 20	8,605,466.80
				-	-		-	11,398,533.20	
GRAND TOTAL			177,990,253.00	159,585,427.00	105,000,000.00	442,575,680.00	-	216,910,334.58	225,665,345.42

FY-2016 (For 3rd Quarter)

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the veracity and correctness of the data or information contained in this document

APPROVED BY:

(SGD.) ELSA M. PASTRANA Provincial Budget Officer (SGD.) FAUSTINO G. DY III Provincial Governor