

Department of Agriculture, RFO 5
CY 2015 Bottom-Up Budgeting (BUB)
Projects' Implementation Status
As of December 31, 2015

SUMMARY BY PROGRAM

PROGRAM	FINANCIAL STATUS									PHYSICAL STATUS								
	ALLOCATION PER GAA	OBLIGATED			UTILIZED					PROPOSED	PIPELINED		ON-GOING		COMPLETED	DROPPED	TOTAL	
					DISBURSED BY RFO		FUND TRANSFERRED TO LGU		TOTAL									
	AMOUNT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	no.	%	no.	%	no.	%	no.	no.	
REGION V	229,250,951	225,835,922	99	19,309,000	23	66,011,600	77	85,320,600	38	34	18	145	78	6	3	-	-	185
DA-RFO 5	215,720,951	212,305,922	98	19,309,000	23	63,381,600	77	82,690,600	39	32	19	134	78	6	3	-	-	172
BAACS	13,530,000	13,530,000	100	-	0	2,630,000	87	2,630,000	19	2	15	11	85	-	0	-	-	13
A LIVELIHOOD PROJECTS	71,238,955	67,823,926	95	3,990,000	13	27,546,600	87	31,536,600	46	16	24	48	73	2	3	-	-	66
RICE (PRODUCTION SUPPORT)	1,450,000	1,450,000		-		1,450,000		1,450,000		-	-	1	50	1.00	50	-	-	2
CORN	1,700,000	1,700,000		-		500,000		500,000		1	50	1	50	-	0	-	-	2
HVCDP	25,852,765	25,852,765		1,250,000		12,507,600		13,757,600		4	18	18	82	-	0	-	-	22
LIVESTOCK	8,677,190	7,762,161		1,500,000		2,970,000		4,470,000		2	20	8	80	-	0	-	-	10
ORGANIC AGRICULTURE PROGRAM	29,759,000	27,259,000		1,240,000		8,119,000		9,359,000		9	36	15	60	1.00	4	-	-	25
ATI	1,000,000	1,000,000		-		1,000,000		1,000,000		-	-	1	100	-	0	-	-	1
PCA	1,800,000	1,800,000		-		-		-		0	0	2	100	-	0	-	-	2
PHILFIDA	1,000,000	1,000,000		-		1,000,000		1,000,000		-	-	2	100	-	0	-	-	2
B FISHERY PROJECTS	9,730,000	9,730,000	100	-	0	630,000	100	630,000	6	2	25	6	75	-	0	-	-	8
C IRRIGATION PROJECTS	49,939,499	49,939,499	100	1,059,000	10	9,900,000	90	10,959,000	22	5	14	29	78	3.00	8	-	-	37
D POSTHARVEST AND OTHER INFRASTRUCTURE PROJECTS	98,342,497	98,342,497	100	14,260,000	34	27,935,000	66	42,195,000	43	11	15	62	84	1	1	-	-	74
PHF	34,946,899	34,946,899		6,130,000		3,030,000		9,160,000		6	18	27	82	-	0	-	-	33
AGRICULTURAL MACHINERIES/EQUIPMENT	56,396,998	56,396,998		7,630,000		22,925,000		30,555,000		2	6	29	91	1.00	3	-	-	32
TRADING CENTER	6,998,600	6,998,600		500,000		1,980,000		2,480,000		3	33	6	67	-	0	-	-	9

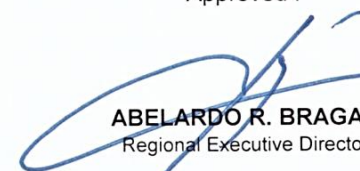
Prepared by:

Noted:

Approved :


TEODORO C. ELEDA
BUB M&E Head


ELENA B. DE LOS SANTOS, Ph.D
RTD for Operations & Extension / BuB Focal Person


ABELARDO R. BRAGAS
Regional Executive Director

SUMMARY BY PROVINCE

PROVINCE	NO. OF LGUS	FINANCIAL STATUS										PHYSICAL STATUS								
		ALLOCATION PER GAA		OBLIGATION		UTILIZED						PROPOSED	PIPELINED	ONGOING	COMPLETED	DROPPED	TOTAL			
						DISBURSED BY RFO		FUND TRANSFERRED TO LGU		TOTAL										
AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	no.	%	no.	%	no.	%	-	-	
ALBAY	12	40,187,000	18	40,187,000	100	6,120,000	43	7,950,000	57	14,070,000	35	2	8	23	92	-	-	-	-	25
CAMARINES NORTE	12	21,870,000	10	21,870,000	100	500,000	5	8,880,000	95	9,380,000	43	2	10	19	90	-	-	-	-	21
CAMARINES SUR	27	77,881,165	34	76,881,165	99	2,719,000	11	21,453,600	89	24,172,600	31	13	23	43	75	1	2	-	-	57
CATANDUANES	10	19,710,000	9	19,710,000	100	3,000,000	27	7,953,000	73	10,953,000	56	3	14	17	77	2	9	-	-	22
MASBATE	13	38,481,225	17	36,066,196	94	2,630,000	16	14,125,000	84	16,755,000	46	8	24	26	76	-	-	-	-	34
SORSOGON	13	31,121,561	14	31,121,561	100	4,340,000	43	5,650,000	57	9,990,000	32	6	23	17	65	3	12	-	-	26
TOTAL	87	229,250,951	100	225,835,922	99	19,309,000	23	66,011,600	77	85,320,600	38	34	18	145	78	6	3	-	-	185

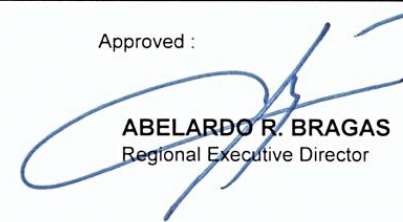
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