

DEPARTMENT: DEPARTMENT OF AGRICULTURE
 AGENCY : REGIONAL FIELD OFFICE IV-A (CALABARZON)

| Program/Activity/Project | Unit of Measure | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | CASH PROGRAM FY 2023 GAA ('000) | | | | | |
|--|-----------------|-----------------------------------|---------|-------|-------|---------|---------------|----------------|---------------|----------------|---------|---------------------------|----------------|---------------|----------------|---------------------------------------|---|---------------|----------------|---------------|----------------|---------|
| | | Amount (In Thousands) | | | | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | REMARKS (LOCATION) | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | PS | MOOE | FINEX | CO | Total | | | | | | | | | | | | | | | | |
| GENERAL ADMINISTRATION SUPPORT SERVICES | | 42,162 | 31,555 | - | 4,835 | 78,552 | 19,971 | 19,183 | 18,926 | 20,472 | 78,552 | - | - | - | - | - | - | 13,396 | 20,820 | 17,884 | 26,452 | 78,552 |
| General Management and Supervision | | 31,418 | 31,555 | - | 4,835 | 67,806 | 18,303 | 15,382 | 17,205 | 16,917 | 67,806 | - | - | - | - | - | - | 11,728 | 17,020 | 16,163 | 22,897 | 67,806 |
| PS | | 31,418 | | | | 31,418 | 6,972 | 8,596 | 6,624 | 9,226 | 31,418 | - | - | - | - | - | - | 6,972 | 8,578 | 6,606 | 9,280 | 31,418 |
| Mandatories Expenses | | | 21,189 | | | 21,189 | 6,672 | 3,491 | 4,221 | 6,805 | 21,189 | - | - | - | - | - | - | 3,544 | 4,086 | 6,737 | 6,822 | 21,189 |
| Hiring of COS | | | 4,000 | | | 4,000 | 2,100 | - | 1,900 | - | 4,000 | - | - | - | - | - | - | 1,050 | 1,050 | 875 | 1,025 | 4,000 |
| Summer Youth | | | 435 | | | 435 | - | 435 | - | - | 435 | - | - | - | - | - | - | - | 435 | - | - | 435 |
| Training, Seminar and Conferences | | | 2,700 | | | 2,700 | 2,057 | 50 | 193 | 400 | 2,700 | - | - | - | - | - | - | 100 | 2,007 | 193 | 400 | 2,700 |
| Program Management and Support Activities | | | 3,231 | | | 3,231 | 502 | 1,707 | 536 | 486 | 3,231 | - | - | - | - | - | - | 62 | 846 | 630 | 1,693 | 3,231 |
| Provision of Furnitures Fixtures for the Newly Constructed Regional Office | | | | | 4,531 | 4,531 | - | 800 | 3,731 | - | 4,531 | - | - | - | - | - | - | - | - | 800 | 3,731 | 4,531 |
| Generator Set | | | | | 304 | 304 | - | 304 | - | - | 304 | - | - | - | - | - | - | - | - | 304 | - | 304 |
| Administration of Personnel Benefits | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 10,744 | | | | 10,744 | 1,668 | 3,800 | 1,721 | 3,555 | 10,744 | - | - | - | - | - | - | 1,668 | 3,800 | 1,721 | 3,555 | 10,744 |
| SUPPORT TO OPERATIONS | | 81,322 | 124,163 | - | 5,000 | 210,485 | 60,862 | 56,168 | 55,267 | 38,188 | 210,485 | - | - | - | - | - | - | 35,730 | 48,246 | 54,486 | 66,239 | 204,699 |
| 1. Information and Communication Technology Management Support | | | 3,290 | | 5,000 | 8,290 | 266 | 7,130 | 384 | 510 | 8,290 | - | - | - | - | - | - | 266 | 384 | 1,344 | 510 | 8,290 |
| NETWORK INFRASTRUCTURE | | | 1,544 | | | 1,544 | 266 | 384 | 384 | 510 | 1,544 | - | - | - | - | - | - | 266 | 384 | 384 | 510 | 1,544 |
| Maintained | | | 1,544 | | | 1,544 | 266 | 384 | 384 | 510 | 1,544 | 6 | 6 | 6 | 6 | 6 | (1)Regional Office-Lipa City; (2)Satellite Office-OC; (3)LARES, Lipa City; (4)CARES, Naic, Cavite; (5)QARES, Tiaong, Quezon (6)APCO-Cavite, Trece Martirez City | 266 | 384 | 384 | 510 | 1,544 |
| Installed | | | | | | | | | | | | | | | | | | | | | | |
| DATABASE | | | | | | | | | | | | | | | | | | | | | | |
| Maintained | number | | | | | | | | | | | 18 | 18 | 18 | 18 | 18 | (1)PDS; (2)Payroll; (3)TAMS; (4)e-NGAS; (5)e-Budgeting; (6)GovMail; (7-9) 3 Information Kiosk CMS; (1-6) 6 RSBSA database; (7)RSBSA Dashboard; (8) ICT Resources Inventory-Hardware/Software; (9) Peopleware; | | | | | |
| SYSTEMS AND APP DEVELOPED/MAINTAINED | number | | | | 960 | 960 | | 960 | | | 960 | | | | | | | | | | 960 | 960 |
| Systems Developed/Implemented | | | | | 960 | 960 | | 960 | | | 960 | | 2 | | | 2 | ArcGIS, Drone Software | | | | 960 | 960 |
| Systems Maintained | | | | | | | | | | | | 2 | 2 | 2 | 2 | (1)GovMail; (2)FFRS Validation System | | | | | | |
| OFFICE PRODUCTIVITY SUPPORTED | | | 741 | | 2,580 | 3,321 | | 3,321 | | | 3,321 | | | | | | | | | | | 3,321 |
| ICT equipment/ upgraded/maintained | number | | | | 2,500 | 2,500 | | 2,500 | | | 2,500 | | | 21 | | 21 | 20 Desktop, 1 Drone | | | | 2,500 | 2,500 |
| ICT software upgraded/maintained | number | | 741 | | 80 | 821 | | 821 | | | 821 | | | 50 | | 50 | 20 RMS Office; 20 Windows OS; 3 ArcGIS (ArcMap, ArcGIS Pro, ArcGIS Online) Perpetual License; 3 ArcGIS Online Service Credits: Block of 1,000; 2 Drone Software; 1 Peopleware | | | | | 821 |
| DIGITAL AGRICULTURE | | | | | | | | | | | | | | | | | | | | | | |
| Agrometeorological Instruments | | | 1,005 | | 1,460 | 2,465 | | 2,465 | | | 2,465 | | | | | | | | | | | 2,465 |
| Maintenance of Automated Weather Stations (AWS) | number | | 400 | | 460 | 860 | | 860 | | | 860 | 14 | 14 | 14 | 14 | 14 | Region-wide | | | | 860 | 860 |
| Precision Agriculture technology adopted | number | | 605 | | 1,000 | 1,605 | | 1,605 | | | 1,605 | | | 1 | | 1 | Regional Office (Lipa) | | | | 1,605 | 1,605 |
| 2. Development of Organizational Policies, Plans, and Procedures | | 8,027 | 27,077 | | | 35,104 | 14,560 | 10,143 | 5,535 | 4,866 | 35,104 | | | | | | | 5,812 | 9,580 | 11,349 | 8,365 | 35,104 |
| a. PMED Activities | | 8,027 | 14,737 | | | 22,764 | 6,373 | 7,344 | 4,519 | 4,528 | 22,764 | | | | | | | 4,807 | 5,540 | 6,343 | 6,076 | 22,764 |
| Filled Position | number | 8,027 | | | | 8,027 | 1,764 | 2,209 | 1,692 | 2,362 | 8,027 | | | | | | | 1,764 | 2,209 | 1,692 | 2,362 | 8,027 |
| PMED Activities | number | | | | | | | | | | | | | | | | | | | | | |
| 1. Number of Programs and Projects endorsed and approved | number | | | | | | | | | | | 5 | 1 | 3 | | 9 | | | | | | |
| 2. Stakeholders Consultations: | number | | | | | | | | | | | | | | | | | | | | | |
| Institutionalization of Joint Planning Activities (RMC, Line Agencies, SUCs, PLGUs, CSOs) | number | | | | | | | | | | | | | | | | | | | | | |
| Crafting/Updating of the Regional Agriculture and Fisheries Modernization and Industrialization Plan (RAFMIPI) 2023-2028 | number | | 174 | | | 174 | | 174 | | | 174 | | | 1 | | 1 | | | | | 174 | 174 |
| CSO Consultation | number | | 50 | | | 50 | 50 | | | | 50 | 1 | | | | 1 | | | 50 | | | 50 |
| 3. No. of Meetings / Workshops conducted | number | | | | | | | | | | | | | | | | | | | | | |
| FY 2024 Indicative Planning Workshop | number | | 352 | | | 352 | | 352 | | | 352 | 1 | | | | 1 | | | | | | 352 |
| FY 2024 Budget Execution Document Preparation Workshop | number | | 352 | | | 352 | | 352 | | | 352 | | | 1 | | 1 | | | | | | 352 |
| Year-end Review | number | | 542 | | | 542 | 542 | | | | 542 | | | | | 1 | | 542 | | | | 542 |
| Mid-year Review | number | | 388 | | | 388 | | 388 | | | 388 | | | 1 | | 1 | | | | | 388 | 388 |
| Report Officers' Meeting | number | | 784 | | | 784 | 196 | 196 | 196 | 196 | 784 | 1 | 1 | 1 | 1 | 4 | | 196 | 196 | 196 | 196 | 784 |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|--|-----------------|-----------------------|-------|-------|----|-------|-----------------------------------|----------------|---------------|----------------|-------|---------------------------|----------------|---------------|----------------|-------|--------------------|---------------------------------|----------------|---------------|----------------|-------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Management Committee Meeting hosted by PMED | number | | 432 | | | 432 | 432 | - | - | - | 432 | - | - | - | 1 | 1 | 108 | 108 | 108 | 108 | 432 | |
| Regional Management Committee Meeting | number | | 432 | | | 432 | 108 | 108 | 108 | 108 | 432 | 1 | 1 | 1 | 1 | 4 | 108 | 108 | 108 | 108 | 432 | |
| Province-led Agriculture and Fisheries Extension Services | number | | 402 | | | 402 | 402 | - | - | - | 402 | 1 | 1 | 1 | 1 | 4 | 101 | 101 | 101 | 101 | 402 | |
| No. of Training and Workshop for Institutionalization and Capacity Development on Results-based Monitoring and Evaluation (RBME) System (Capacity building on RBME, Impact Evaluation, Logframe, Operational and Financial Monitoring of PMED & MIS Staff) and support to the Institutionalization of Community-based Monitoring System for the Agriculture Sector Conducted | number | | 1,080 | | | 1,080 | - | 1,080 | - | - | 1,080 | - | - | 1 | - | 1 | - | - | 1,080 | - | 1,080 | |
| Updating of RDIP and PIP | number | | 80 | | | 80 | 80 | - | - | - | 80 | 1 | - | - | - | 1 | - | - | - | - | 80 | |
| 4. ISSP updated | number | | 608 | | | 608 | 608 | - | - | - | 608 | - | 1 | - | - | 1 | - | - | - | 608 | 608 | |
| 5. No. of Website maintained | number | | - | | | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | - | - | - | - | - | |
| 6. No. of Validation of Monitoring Reports/Geotagging/Inventory of Interventions | number | | - | | | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | |
| 7. No. of Annual Report Prepared | number | | - | | | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | - | - | - | |
| 8. Number of Monitoring and Evaluation Reports (by type) disseminated | number | | - | | | - | - | - | - | - | - | 5 | 4 | 4 | - | 5 | - | - | - | - | - | |
| 9. Mainstreaming of PRDP Processes and Tools to the DA Regular Planning and Budgeting Process (I-Plan & M and E Tools and Strategies) | number | | 432 | | | 432 | - | - | 432 | - | - | - | - | 1 | 1 | - | - | - | - | 432 | 432 | |
| 10. Approved Activities | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Capacity Development of PMED Personnel | number | | 608 | | | 608 | 203 | 202 | 203 | - | 608 | - | - | - | - | - | - | 405 | - | 203 | 608 | |
| Intensification of Technical Briefings and Consultation with CSOs and AFCs | number | | 1,000 | | | 1,000 | 250 | 250 | 250 | 250 | 1,000 | 1 | 1 | 1 | 1 | 4 | 250 | 250 | 250 | 250 | 1,000 | |
| 11. Program Management | | | 7,021 | | | 7,021 | 1,738 | 2,033 | 1,638 | 1,612 | 7,021 | - | - | - | - | - | 1,738 | 2,033 | 1,638 | 1,612 | 7,021 | |
| b. Adaptation and Mitigation Initiatives in Agriculture (AMIA) | | | 3,000 | | | 3,000 | 1,992 | 518 | 385 | 105 | 3,000 | - | - | - | - | - | 130 | 2,042 | 553 | 275 | 3,000 | |
| 1. Climate-Resilient Agriculture | | | 998 | | | 998 | 822 | 176 | - | - | 998 | - | - | - | - | - | - | 822 | 176 | - | 998 | |
| 1.1. Maintenance of Established AMIA Village | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of AMIA Village maintained | number | | 822 | | | 822 | 822 | - | - | - | 822 | 2 | - | - | - | 2 | - | 822 | - | - | 822 | |
| 1.2. Conduct of Training on Climate Resilient Agriculture | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of training conducted | number | | 176 | | | 176 | - | 176 | - | - | 176 | - | 2 | - | - | 2 | - | - | - | 176 | 176 | |
| 2. Climate Information System | | | 66 | | | 66 | - | 66 | - | - | 66 | - | - | - | - | - | - | - | 66 | - | 66 | |
| 2.1. Conduct of Climate Fora and Season-long Planning | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of Climate Forum conducted | number | | 66 | | | 66 | - | 66 | - | - | 66 | - | 1 | - | - | 1 | - | - | - | 66 | 66 | |
| 2.2. Information Dissemination | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of advisories generated | number | | - | | | - | - | - | - | - | - | 39 | 45 | 45 | 31 | 160 | - | - | - | - | - | |
| No. of IEC material distributed | number | | - | | | - | - | - | - | - | - | 50 | 100 | 50 | 200 | 200 | - | - | - | - | - | |
| 3. Climate Risk Vulnerability Assessment | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3.1 CRVA Results dissemination | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of IEC material distributed | number | | - | | | - | - | - | - | - | - | 100 | 100 | - | - | 200 | - | - | - | - | - | |
| 4. AMIA Create | | | 900 | | | 900 | 900 | - | - | - | 900 | - | - | - | - | - | - | 900 | - | - | 900 | |
| 4.1 Enterprise Development | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of Enterprise Developed | number | | 900 | | | 900 | 900 | - | - | - | 900 | - | - | - | 1 | 1 | - | 900 | - | - | 900 | |
| 5. Project Management and Support Activities | | | 1,036 | | | 1,036 | 270 | 276 | 385 | 105 | 1,036 | - | - | - | - | - | 130 | 320 | 311 | 275 | 1,036 | |
| 5.1. Coordination Meetings | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| No. of Coordination meetings and Project monitoring | number | | 436 | | | 436 | 30 | 156 | 145 | 105 | 436 | 3 | 3 | 3 | 3 | 12 | 10 | 80 | 191 | 155 | 436 | |
| 5.2 Project Implementation | | | 600 | | | 600 | 240 | 120 | 240 | - | 600 | - | - | - | - | - | 120 | 240 | 120 | 120 | 600 | |
| c. F2C2 Program | | | 9,340 | | | 9,340 | 6,195 | 2,281 | 631 | 233 | 9,340 | - | - | - | - | - | 875 | 1,998 | 4,453 | 2,014 | 9,340 | |
| Formation and Maintenance of Units Handling F2C2 Program, Planning, and Implementation | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Maintenance and Rehabilitation of Office | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Hiring of Personnel | number | | 2,900 | | | 2,900 | 1,355 | 1,381 | 81 | 83 | 2,900 | 7 | - | - | - | 7 | 725 | 725 | 726 | 724 | 2,900 | |
| Maintenance of Office | number | | 1,040 | | | 1,040 | 790 | 50 | 200 | - | 1,040 | 1 | - | - | - | 1 | - | 840 | 200 | - | 1,040 | |
| Seminars/Trainings/Assessment/Workshops/Conference/Meetings conducted | | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Trainings conducted | number | | - | | | - | - | - | - | - | - | - | 4 | 2 | - | 6 | - | - | - | - | - | |
| Specialized Training for Farmers under Bayanihan Agri Clusters/F2C2 | number | | 2,528 | | | 2,528 | 2,528 | - | - | - | 2,528 | - | 4 | 2 | - | 6 | - | - | 2,528 | - | 2,528 | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | | |
|---|------------------------------|--------------------------|--------|-------|----|--------|-----------------------------------|----------------|---------------|----------------|---------|---------------------------|----------------|---------------|----------------|-------|-----------------------|---------------------------------|----------------|---------------|----------------|-------|-------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| Mainstreaming of F2C2 in DA Programs in the Region | | | | | | | | | | | | | | | | | | | | | | | |
| Programs and Projects mainstreamed | number | | | | | | | | | | | | | | | | | | | | | | |
| Conduct of Profiling and Needs Assessment Activities | number | | 472 | | | 472 | 472 | | | 472 | 8 | 24 | 22 | | 54 | | | | | 472 | 472 | | |
| Policy Advocacy | | | | | | | | | | | | | | | | | | | | | | | |
| IEC materials disseminated (F2C2 Advocacy) | number | | 200 | | | 200 | | 200 | | 200 | | 2,000 | | | 2,000 | | | | | | 200 | | |
| Radio plugs aired/TV plugs aired | number | | 500 | | | 500 | | 500 | | 500 | | 1 | 3 | 2 | 6 | | | 83 | 249 | 168 | 500 | | |
| Program, Monitoring, Evaluation and Marketing on the Status of Implementation | | | | | | | | | | | | | | | | | | | | | | | |
| Monitoring and Evaluation of Bayanihan Agricultural Programs/Projects | number | | 1,300 | | | 1,300 | 750 | 150 | 250 | 150 | 31 | 32 | 32 | 32 | 127 | | | 150 | 150 | 750 | 250 | 1,300 | |
| Conduct of Quarterly Accomplishment Review | number | | 300 | | | 300 | 300 | | | 300 | | 1 | 1 | 2 | 4 | | | | | | 300 | 300 | |
| Preparation of Annual Report | number | | 100 | | | 100 | | | 100 | | | | | 1 | 1 | | | | | | | 100 | 100 |
| 3. Operation and Maintenance of Integrated Laboratories to support Operationalization of Integrated Laboratories | | 22,591 | 19,403 | - | - | 41,994 | 9,333 | 9,046 | 13,894 | 9,721 | 41,994 | - | - | - | - | - | 5,257 | 6,789 | 13,923 | 16,025 | 41,994 | | |
| PS | | 22,591 | | | | 22,591 | 4,320 | 5,392 | 4,636 | 8,243 | 22,591 | | | | | | 4,320 | 5,392 | 4,636 | 8,243 | 22,591 | | |
| I. Laboratory Services Rendered | | | | | | | | | | | | | | | | | | | | | | | |
| Amount laboratory fees collected | | | | | | | | | | | 218,500 | 230,500 | 263,000 | 258,000 | 970,000 | | | | | | | | |
| No. of clients served Laboratory services (WALK IN) - (paying customers) | | | | | | | | | | | 201 | 229 | 228 | 202 | 860 | | | | | | | | |
| No. of beneficiaries (no payments, endorsed by LGUs) | | | | | | | | | | | 288 | 382 | 380 | 335 | 1,385 | | | | | | | | |
| 1. Testing | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Tests conducted | | | | | | | | | | | | | | | | | | | | | | | |
| a. Physical | Number | | 265 | | | 265 | 96 | 90 | 79 | 265 | 595 | 705 | 705 | 595 | 2,600 | | | | | 159 | 106 | 265 | |
| b. Chemical | Number | | 1,147 | | | 1,147 | 855 | | 292 | 1,147 | 1,855 | 2,025 | 2,250 | 2,170 | 8,300 | | | | | 688 | 459 | 1,147 | |
| c. Mycotoxin | Number | | 50 | | | 50 | 18 | 18 | 15 | 50 | 24 | 24 | 25 | 27 | 100 | | | | | 30 | 20 | 50 | |
| e. Pathology | Number | | 161 | | | 161 | 57 | 57 | 48 | 161 | 187 | 188 | 188 | 187 | 750 | | | | | 97 | 64 | 161 | |
| f. Bacteriology | Number | | 295 | | | 295 | 104 | 104 | 88 | 295 | 521 | 562 | 560 | 522 | 2,165 | | | | | 159 | 136 | 295 | |
| g. Parasitology | Number | | 44 | | | 44 | 16 | 16 | 13 | 44 | 357 | 357 | 359 | 357 | 1,430 | | | | | 27 | 17 | 44 | |
| h. Virology | Number | | 864 | | | 864 | 366 | 239 | 229 | 864 | 1,020 | 1,092 | 916 | 1,202 | 4,230 | | | 30 | 519 | 315 | 864 | | |
| i. Entomology | Number | | 40 | | | 40 | 14 | 14 | 12 | 40 | 9 | 15 | 15 | 11 | 50 | | | | | 24 | 16 | 40 | |
| j. Mycology | Number | | 80 | | | 80 | 28 | 28 | 24 | 80 | 15 | 16 | 18 | 16 | 65 | | | | | 48 | 32 | 80 | |
| k. Nematology | Number | | 20 | | | 20 | 7 | 7 | 6 | 20 | 1 | 2 | 1 | 1 | 5 | | | | | 12 | 8 | 20 | |
| l. Lamp Analysis | Number | | 20 | | | 20 | 7 | 7 | 6 | 20 | | | 5 | | 5 | | | | | 12 | 8 | 20 | |
| 2. Non-Testing | | | | | | | | | | | | | | | | | | | | | | | |
| A. Biological Control Program | | | | | | | | | | | | | | | | | | | | | | | |
| 1. No. of Trichocards (Trichoaramma) Produced | Number | | 180 | | | 180 | 86 | 40 | 54 | 180 | 19,800 | 26,200 | 48,000 | 36,000 | 130,000 | | | | | 108 | 72 | 180 | |
| 2. No. of Earvis Produced | Number | | 25 | | | 25 | 9 | 9 | 7 | 25 | 60,000 | 60,000 | 90,000 | 90,000 | 300,000 | | | | | 15 | 10 | 25 | |
| 3. Kilogram of Metharizium produced | Kilogram | | 140 | | | 140 | 49 | 49 | 42 | 140 | 600 | 750 | 900 | 750 | 3,000 | | | | | 84 | 56 | 140 | |
| 4. No. of packs of Trichoderma produced | Pack | | 120 | | | 120 | 42 | 42 | 36 | 120 | 450 | 950 | 750 | 350 | 2,500 | | | | | 72 | 48 | 120 | |
| 5. No. of packs of Beauveria produced | Pack | | 50 | | | 50 | 18 | 17 | 15 | 50 | 150 | 250 | 400 | 200 | 1,000 | | | | | 30 | 20 | 50 | |
| 6. No. of piece of NPV produced | Number | | 15 | | | 15 | 7 | 8 | | 15 | 70 | 105 | 240 | 85 | 500 | | | | | 9 | 6 | 15 | |
| B. Pest & Disease Surveillance & Control Program | | | | | | | | | | | | | | | | | | | | | | | |
| 1. No. of Samples Collected | | | | | | | | | | | | | | | | | | | | | | | |
| Plant | Number | | | | | | | | | | | | | | | | | | | | | | |
| Animal Origin | Number | | 80 | | | 80 | | 20 | 30 | 80 | 375 | 375 | 375 | 375 | 1,500 | | | 20 | 30 | 30 | 80 | | |
| Soil | Number | | 86 | | | 86 | | 10 | 38 | 86 | 48 | 52 | 48 | 52 | 200 | | | 10 | 38 | 38 | 86 | | |
| Feeds | Number | | | | | | | | | | | | | | | | | | | | | | |
| B1. Plant Pest Validation and Monitoring | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Field Validation/Monitoring of Pest Infestation | Area validated/ Monitored | | 500 | | | 500 | | 74 | 215 | 211 | 500 | 65 | 65 | 70 | 50 | 250 | | | 74 | 215 | 211 | 500 | |
| 2. Issuance of Pest advisory | Number | | 55 | | | 55 | 20 | 20 | 16 | 55 | 1 | 1 | 1 | 1 | 4 | | | | | 55 | | 55 | |
| 3. Pest Profiling and Mapping | Number | | 80 | | | 80 | 28 | 28 | 24 | 80 | 5 | 6 | 6 | 5 | 20 | | | | | 80 | | 80 | |
| B2. Pest and Disease Management | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Agricultural pesticides and microbials provided | Number | | 115 | | | 115 | 41 | 41 | 34 | 115 | 36 | 35 | 45 | 34 | 150 | | | | | 69 | 46 | 115 | |
| C. No. of Testing Kits Produced | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Soil Test Kit (STK) | Kit | | 50 | | | 50 | 18 | 18 | 15 | 50 | 12 | 13 | 13 | 12 | 50 | | | | | 30 | 20 | 50 | |
| D. Soil Ameliorants Produced | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Bottles of Compost Fungus Activator (CFA) Produced | Bottle | | 14 | | | 14 | 5 | 2 | 5 | 14 | 510 | 515 | 515 | 510 | 2,050 | | | | | 8 | 6 | 14 | |
| II. Establishment of Laboratory | | | | | | | | | | | | | | | | | | | | | | | |
| III. Expansion and Upgrading of Building | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Capacity building for ILD Technical Staff, attendance to for a / workshops | | | 372 | | | 372 | 168 | 18 | 129 | 57 | 372 | | | | | | | | 36 | 190 | 146 | 372 | |
| IV. No. of Laboratories Maintained | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Preventive Maintenance & Calibration of Equipment | | | 890 | | | 890 | 312 | 312 | 267 | 890 | | | | | | | | | | | 534 | 356 | 890 |
| 2. Repair and maintenance of building | | | 420 | | | 420 | 147 | 147 | 126 | 420 | | | | | | | | | | | 252 | 168 | 420 |
| 3. Maintenance of the Laboratory Information Management System | | | 20 | | | 20 | 10 | 10 | | 20 | | | | | | | | | | | 12 | 8 | 20 |
| V. No. of Motor Vehicle repaired/maintained | | | 150 | | | 150 | | 105 | 45 | 150 | | | | | | | | | | | 100 | 50 | 150 |
| VI. ISO/IEC 17025 Accreditation | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Maintenance of Accreditation | | | | | | | | | | | | | | | | | | | | | | | |
| a. Training Activities | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Existing employees | | | 200 | | | 200 | | 200 | | 200 | | | | | | | | | | | | 200 | 200 |
| b. Proficiency Tests | | | | | | | | | | | | | | | | | | | | | | | |
| c. Preventive Maintenance & Calibration of Equipment | | | 1,931 | | | 1,931 | 579 | 579 | 773 | 1,931 | | | | | | | | | | | 1,158 | 773 | 1,931 |
| d. Annual Accreditation Fee | | | 3 | | | 3 | | 3 | | 3 | | | | | | | | | | | | 3 | 3 |
| e. PAB Surveillance Visit Assessors Fee | | | 50 | | | 50 | | 35 | 15 | 50 | | | | | | | | | | | 30 | 20 | 50 |
| VII. Program Management | | | | | | | | | | | | | | | | | | | | | | | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | | |
|---|-----------------|--------------------------|--------|-------|----|--------|-----------------------------------|----------------|---------------|----------------|--------|---------------------------|----------------|---------------|----------------|-------|-----------------------|---------------------------------|----------------|---------------|----------------|-------|--|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Operation and Maintenance | | | | | | | | | | | | | | | | | | | | | | | |
| Office of the Division Chief | | | 1,904 | | | 1,904 | 284 | 651 | 696 | 273 | 1,904 | - | - | - | - | - | 142 | 263 | 888 | 611 | 1,904 | | |
| RAFL | | | 2,526 | | | 2,526 | 339 | 440 | 1,454 | 293 | 2,526 | - | - | - | - | - | 169 | 208 | 1,142 | 947 | 2,526 | | |
| RSL | | | 2,104 | | | 2,104 | 407 | 31 | 1,544 | 122 | 2,104 | - | - | - | - | - | 202 | 263 | 712 | 982 | 2,104 | | |
| RADDL | | | 2,107 | | | 2,107 | 412 | 100 | 1,385 | 210 | 2,107 | - | - | - | - | - | 207 | 252 | 839 | 809 | 2,107 | | |
| RCPC | | | 2,230 | | | 2,230 | 468 | 69 | 1,481 | 212 | 2,230 | - | - | - | - | - | 217 | 236 | 809 | 968 | 2,230 | | |
| 4. Field Programs Management Activities (FPMA) | | 29,961 | 64,138 | - | - | 94,099 | 29,893 | 23,009 | 28,149 | 13,048 | 94,099 | - | - | - | - | - | 18,774 | 24,211 | 20,853 | 30,261 | 94,099 | | |
| A. Programs Management Activities (to support Operational monitoring of OPERATIONS) | | 29,961 | 2,000 | | | 31,961 | 6,872 | 9,966 | 6,282 | 8,841 | 31,961 | - | - | - | - | - | 6,872 | 9,966 | 6,282 | 8,841 | 31,961 | | |
| MANDATORIES | | | | | | | | | | | | | | | | | | | | | | | |
| B. Programs Management Activities (to support Operational monitoring of RICE PROGRAM) | | | 27,404 | - | - | 27,404 | 10,619 | 3,452 | 11,382 | 1,951 | 27,404 | - | - | - | - | - | 4,241 | 6,634 | 5,135 | 11,394 | 27,404 | | |
| 1. Conduct of National Rice Program Related Meetings, Consultations, Conference and Workshops | | | 4,000 | | | 4,000 | - | - | 4,000 | - | 4,000 | - | - | 2 | - | 2 | - | - | - | 4,000 | 4,000 | | |
| 2. Regional Rice Program Implementation Coordination | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 Provinces covered | | | 1,642 | | | 1,642 | 840 | 161 | 472 | 169 | 1,642 | - | - | 5 | - | 5 | 608 | 306 | 258 | 470 | 1,642 | | |
| 2.2 Municipalities and Cities Covered | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Preparation and Submission of Rice Program Required Periodic Reports | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1. Reports generated/submitted | | | 1,580 | | | 1,580 | 647 | 51 | 731 | 151 | 1,580 | 3 | 3 | 3 | 3 | 12 | 414 | 224 | 174 | 768 | 1,580 | | |
| 3.2 Project performance reviewed | | | 1,774 | | | 1,774 | 870 | 192 | 490 | 222 | 1,774 | - | - | - | - | 5 | 307 | 483 | 409 | 575 | 1,774 | | |
| 4. Generation of Regional Rice Data and Statistics | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1. Regional data review conducted | | | 945 | | | 945 | 84 | 687 | 87 | 87 | 945 | 1 | 1 | 1 | 1 | 4 | 55 | 87 | 387 | 416 | 945 | | |
| 4.2. Provincial data review conducted | | | 1,940 | | | 1,940 | 724 | 428 | 650 | 138 | 1,940 | - | - | - | - | 2 | 256 | 473 | 608 | 603 | 1,940 | | |
| 5. General Support to the RFO Field Operations Division | | | 3,621 | | | 3,621 | 1,777 | 448 | 1,005 | 391 | 3,621 | 1 | 1 | 1 | 1 | 4 | 842 | 966 | 765 | 1,048 | 3,621 | | |
| 6. Support to the RFO Provincial Coordinators | | | 1,800 | | | 1,800 | 1,134 | 104 | 520 | 42 | 1,800 | - | - | - | 5 | 5 | 106 | 774 | 303 | 617 | 1,800 | | |
| 7. Monitoring and Evaluation | | | 2,449 | | | 2,449 | 991 | 288 | 742 | 428 | 2,449 | 3 | 3 | 3 | 3 | 12 | 514 | 541 | 546 | 848 | 2,449 | | |
| 8. Support to Disaster Risk Reduction Management | | | 4,091 | | | 4,091 | 1,751 | 757 | 1,552 | 31 | 4,091 | - | - | - | 1 | 1 | 525 | 1,619 | 889 | 1,058 | 4,091 | | |
| 9. PRISM Operationalization | | | 1,235 | | | 1,235 | 596 | 169 | 345 | 125 | 1,235 | - | - | - | 1 | 1 | 287 | 272 | 317 | 359 | 1,235 | | |
| 10. Farm parcelary mapping, geo referencing and rice farmer farm | | | 2,327 | | | 2,327 | 1,205 | 167 | 788 | 167 | 2,327 | - | - | - | 1 | 1 | 327 | 889 | 479 | 632 | 2,327 | | |
| C. Programs Management Activities (to support Operational monitoring of LIVESTOCK PROGRAM) | | | 5,200 | | | 5,200 | 2,342 | 2,401 | 183 | 274 | 5,200 | - | - | - | - | - | 1,197 | 1,428 | 1,287 | 1,288 | 5,200 | | |
| Program Coordination and Support | | | | | | | | | | | | 2 | 4 | 3 | 3 | 12 | - | - | - | - | - | | |
| Evaluation and monitoring | | | 4,930 | | | 4,930 | 2,252 | 2,311 | 183 | 184 | 4,930 | - | 1 | 1 | 1 | 3 | 1,197 | 1,338 | 1,197 | 1,198 | 4,930 | | |
| Performance Assessment Review | | | 270 | | | 270 | 90 | 90 | - | 90 | 270 | - | - | - | - | - | - | 90 | 90 | 90 | 270 | | |
| D. Programs Management Activities (to support Operational monitoring of CORN PROGRAM) | | | 16,637 | | | 16,637 | 4,150 | 2,650 | 8,350 | 1,487 | 16,637 | - | - | - | - | - | 1,724 | 2,773 | 5,223 | 6,917 | 16,637 | | |
| National & Regional Field Monitoring (Corn) | | | | | | | | | | | | | | | | | | | | | | | |
| National & Regional Field Monitoring (Cassava) | | | | | | | | | | | | | | | | | | | | | | | |
| Workshop and Meetings | number | | 2,000 | | | 2,000 | 500 | 500 | 1,000 | - | 2,000 | 1 | 2 | 3 | 2 | 8 | - | 750 | 500 | 750 | 2,000 | | |
| Seminars and Conferences | number | | 1,400 | | | 1,400 | - | - | 1,400 | - | 1,400 | - | - | - | 1 | 1 | - | - | - | - | 1,400 | | |
| Regional Stakeholders Meeting | number | | 400 | | | 400 | 100 | 100 | 200 | - | 400 | - | 1 | 2 | 1 | 4 | - | 100 | 100 | 200 | 400 | | |
| Monitoring and Evaluation | number | | 6,337 | | | 6,337 | 300 | 2,050 | 2,500 | 1,487 | 6,337 | - | - | - | 5 | 5 | 100 | 300 | 3,000 | 2,937 | 6,337 | | |
| Salary (Staff) | number | | 6,500 | | | 6,500 | 3,250 | - | 3,250 | - | 6,500 | - | - | - | 33 | 33 | 1,624 | 1,623 | 1,623 | 1,630 | 6,500 | | |
| E. Programs Management Activities (to support Operational monitoring of HVCDP PROGRAM) | | | 8,909 | | | 8,909 | 4,155 | 3,390 | 1,039 | 325 | 8,909 | - | - | - | - | - | 4,200 | 2,030 | 1,446 | 1,233 | 8,909 | | |
| Programs and project evaluated and monitored | number | | 5,798 | | | 5,798 | 2,631 | 2,194 | 658 | 315 | 5,798 | 5 | 10 | 10 | 5 | 30 | 2,631 | 818 | 1,116 | 1,233 | 5,798 | | |
| Meetings and consultations conducted | number | | 2,111 | | | 2,111 | 1,044 | 1,016 | 51 | - | 2,111 | 5 | 10 | 10 | 5 | 30 | 1,089 | 1,022 | - | - | 2,111 | | |
| Workshop conducted | number | | 1,000 | | | 1,000 | 480 | 180 | 330 | 10 | 1,000 | - | 1 | 1 | 1 | 4 | 490 | 190 | 330 | - | 1,000 | | |
| F. Programs Management Activities (to support Operational monitoring of ORGANIC AGRICULTURE PROGRAM) | | | 1,988 | | | 1,988 | 755 | 540 | 693 | - | 1,988 | - | - | - | - | - | 232 | 525 | 888 | 343 | 1,988 | | |
| Performance Assessment/Review Conducted | number | | 601 | | | 601 | 61 | 540 | - | - | 601 | - | - | 1 | - | 1 | - | 61 | 540 | - | 601 | | |
| Implementation and Operationalization of Result-Based Monitoring & Evaluation System (RMES) and Hiring of COS | number | | 1,387 | | | 1,387 | 694 | - | 693 | - | 1,387 | 6 | - | - | - | 6 | 232 | 464 | 348 | 343 | 1,387 | | |
| G. National Urban and Per Urban Agriculture Program | | | 2,000 | | | 2,000 | 1,000 | 610 | 220 | 170 | 2,000 | - | - | - | - | - | 308 | 855 | 592 | 245 | 2,000 | | |
| Programs and project evaluated and monitored | | | 2,000 | | | 2,000 | 1,000 | 610 | 220 | 170 | 2,000 | - | - | - | - | - | 308 | 855 | 592 | 245 | 2,000 | | |
| 5. Agricultural and Fisheries Engineering Support Activities (AFESA) | | 20,743 | 10,255 | - | - | 30,998 | 6,810 | 6,840 | 7,305 | 10,043 | 30,998 | - | - | - | - | - | 5,621 | 7,282 | 7,017 | 11,078 | 30,998 | | |
| PS | | 20,743 | | | | 20,743 | 3,522 | 4,385 | 4,249 | 8,587 | 20,743 | - | - | - | - | - | 3,522 | 4,385 | 4,249 | 8,587 | 20,743 | | |
| Monitoring & Program Management | | | 10,255 | | | 10,255 | 3,288 | 2,455 | 3,056 | 1,456 | 10,255 | - | - | - | - | - | 2,099 | 2,897 | 2,768 | 2,491 | 10,255 | | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-----------------------|--------------------------|-----------|-------|-----------|-----------|-----------------------------------|----------------|---------------|----------------|-----------|---------------------------|----------------|---------------|----------------|---------|-----------------------|---------------------------------|----------------|---------------|----------------|--------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| No. of Validation and geotagging activities conducted | | | - | | | - | - | - | - | - | 69 | 114 | 104 | 73 | 360 | | - | - | - | - | - | |
| Validation and geo-tagging of proposed SSIP | number of sites | | - | | | - | - | - | - | - | 8 | 21 | 15 | 6 | 50 | | - | - | - | - | - | |
| Validation and geo-tagging of proposed Agri-Infrastructures | number of sites | | - | | | - | - | - | - | - | 11 | 23 | 19 | 7 | 60 | | - | - | - | - | - | |
| Validation and geo-tagging for proposed Farm Machineries | number of sites | | - | | | - | - | - | - | - | 50 | 70 | 70 | 60 | 250 | | - | - | - | - | - | |
| No. of Surveying Activities conducted | | | | | | - | - | - | - | - | 8 | 27 | 20 | 15 | 70 | | - | - | - | - | - | |
| Surveying of proposed SSIP | number of sites | | - | | | - | - | - | - | - | 4 | 12 | 8 | 6 | 30 | | - | - | - | - | - | |
| Surveying of proposed Agri-Infrastructures | number of sites | | - | | | - | - | - | - | - | 4 | 15 | 12 | 9 | 40 | | - | - | - | - | - | |
| Preparation of POW and DED of proposed SSIP and Agri-Infrastructures | | | | | | - | - | - | - | - | 9 | 27 | 24 | 10 | 70 | | - | - | - | - | - | |
| Preparation and Endorsing of POW and DED of proposed SSIP | number of projects | | - | | | - | - | - | - | - | 4 | 12 | 9 | 5 | 30 | | - | - | - | - | - | |
| Preparation and Endorsing of POW and DED of proposed Agri-Infrastructures | number of projects | | - | | | - | - | - | - | - | 5 | 15 | 15 | 5 | 40 | | - | - | - | - | - | |
| No. of Review and Evaluation Activities | | | | | | - | - | - | - | - | 12 | 31 | 36 | 15 | 94 | | - | - | - | - | - | |
| Review and Evaluation of POW and DED of proposed SSIP | number of projects | | - | | | - | - | - | - | - | 4 | 12 | 9 | 5 | 30 | | - | - | - | - | - | |
| Review and Evaluation of POW and DED of proposed Agri-Infrastructures | number of projects | | - | | | - | - | - | - | - | 5 | 15 | 15 | 5 | 40 | | - | - | - | - | - | |
| Review and Evaluation of Agricultural Machinery and Equipment Specification | number of machineries | | - | | | - | - | - | - | - | 3 | 4 | 12 | 5 | 24 | | - | - | - | - | - | |
| No. of Monitoring Activities conducted | | | | | | - | - | - | - | - | 76 | 215 | 138 | 81 | 510 | | - | - | - | - | - | |
| Monitoring of on-going SSIP | number of visits | | - | | | - | - | - | - | - | 20 | 55 | 30 | 15 | 120 | | - | - | - | - | - | |
| Monitoring of on-going Agri-Infrastructure | number of visits | | - | | | - | - | - | - | - | 20 | 85 | 45 | 30 | 180 | | - | - | - | - | - | |
| Monitoring of on-going DA Facilities | number of visits | | - | | | - | - | - | - | - | 1 | 5 | 3 | 1 | 10 | | - | - | - | - | - | |
| Monitoring of on-going distribution of Farm Machineries | number of machineries | | - | | | - | - | - | - | - | 35 | 70 | 60 | 35 | 200 | | - | - | - | - | - | |
| No. of Test and Evaluation of Farm Machineries and SSIP conducted | | | | | | - | - | - | - | - | 30 | 21 | 24 | 20 | 95 | | - | - | - | - | - | |
| Test and Evaluation of SSIP | number of projects | | - | | | - | - | - | - | - | 6 | 6 | 6 | 6 | 24 | | - | - | - | - | - | |
| Test and Evaluation of Farm Machineries | number of machineries | | - | | | - | - | - | - | - | 24 | 15 | 18 | 14 | 71 | | - | - | - | - | - | |
| Inventory of distributed Farm machineries | | | | | | - | - | - | - | - | 120 | 150 | 160 | 140 | 570 | | - | - | - | - | - | |
| Facilitate Turn-over of Agri-infrastructure Projects | number of projects | | - | | | - | - | - | - | - | 3 | 12 | 12 | 7 | 34 | | - | - | - | - | - | |
| Facilitate Turn-over of SSIP | number of projects | | - | | | - | - | - | - | - | 3 | 12 | 9 | 7 | 31 | | - | - | - | - | - | |
| No. trainings conducted | number of trainings | | - | | | - | - | - | - | - | - | - | 1 | 1 | 2 | | - | - | - | - | - | |
| OPERATIONS | | 50,919 | 1,585,423 | - | 1,375,737 | 3,012,079 | 1,719,647 | 912,076 | 354,584 | 25,773 | 3,012,079 | - | - | - | - | - | 83,318 | 597,216 | 1,070,888 | 213,751 | 1,965,173 | |
| TECHNICAL SUPPORT SERVICES PROGRAM | | 41,156 | 985,744 | - | 52,292 | 1,079,192 | 337,283 | 621,244 | 101,702 | 18,963 | 1,079,192 | - | - | - | - | - | 30,375 | 432,521 | 443,777 | 167,160 | 1,073,834 | |
| PRODUCTION SUPPORT SERVICES SUB-PROGRAM | | 3,287 | 799,745 | - | 42,235 | 845,267 | 253,932 | 544,450 | 45,309 | 1,576 | 845,267 | - | - | - | - | - | 11,484 | 372,416 | 368,646 | 92,721 | 845,267 | |
| PSS on National Rice Program | | - | 541,679 | - | - | 541,679 | 52,606 | 489,073 | - | - | 541,679 | - | - | - | - | - | 900 | 204,906 | 283,672 | 52,201 | 541,679 | |
| Beneficiaries provided with production support services | | | | | | | | | | | | | | | | | | | | | | |
| Seeds | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | number | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| No Breakdown | | | | | | | | | | | | | | | | | | | | | | |
| Fertilizer | | | | | | | | | | | | | | | | | | | | | | |
| Soil Ameliorants | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | number | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| No Breakdown | | | | | | | | | | | | | | | | | | | | | | |
| Fertilizer Discount | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| No Breakdown | | | | | | | | | | | | | | | | | | | | | | |
| INPUT INDICATOR | | | | | | | | | | | | | | | | | | | | | | |
| Regional Seed Production | | | | | | | | | | | | | | | | | | | | | | |
| Foundation to Registered | | | | | | | | | | | | | | | | | | | | | | |
| Seed Produced | kilograms | | 254 | | | 254 | | 254 | | | 254 | | | | 12,000 | 12,000 | | | | | 254 | 254 |
| HQS Assistance to Adverse Ecosystem | | | | | | | | | | | | | | | | | | | | | | |
| Bufferstocking (Kilogram Procured) | | | | | | | | | | | | | | | | | | | | | | |
| Seed reserve - Registered Seeds procured | kilograms | | 102 | | | 102 | 102 | | | | 102 | | 2,000 | | 2,000 | | | | | 102 | | 102 |
| SUPPORT TO INBRED RICE CLUSTER | | | | | | | | | | | | | | | | | | | | | | |
| Certified | | | | | | | | | | | | | | | | | | | | | | |
| Bufferstocking - Certified Seeds procured | kilograms | | 21,176 | | | 21,176 | 21,176 | | | | 21,176 | | 261,440 | | 261,400 | 522,840 | | | | 10,588 | 10,588 | 21,176 |
| Seeds Procured for Distribution - Certified Seeds | kilograms | | | | | | | | | | | | | | | | | | | | | |
| Hybrid (F1, A line, B line, R line) | | | | | | | | | | | | | | | | | | | | | | |
| Intensive Hybridization | kilograms | | 52,815 | | | 52,815 | | 52,815 | | | 52,815 | | | 74,505 | 83,940 | 158,445 | | | | 24,835 | 27,980 | 52,815 |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-------------------|--------------------------|---------------|-------|---------------|---------------|-----------------------------------|----------------|---------------|----------------|---------------|---------------------------|----------------|---------------|----------------|-----------|-----------------------|---------------------------------|----------------|---------------|----------------|---------------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Bufferstocking - Hybrid Seeds procured | | | 1,500 | | | 1,500 | 1,500 | - | - | - | 1,500 | - | 2,250 | - | 2,250 | 4,500 | | - | - | 750 | 750 | 1,500 |
| Fertilizer under Inbred Seeds | | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Inorganic Fertilizer | Hectares | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Foliar Fertilizer | Bottles | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Soil Ameliorants | kilograms | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Fertilizer under Hybridization | | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Inorganic Fertilizer | Hectares | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Foliar Fertilizer | Bottles | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Soil Ameliorants (kg) | kilograms | | 23,828 | | | 23,828 | 23,828 | - | - | - | 23,828 | - | 1,119,900 | - | 1,262,900 | 2,382,800 | | - | - | 11,199 | 12,629 | 23,828 |
| Fertilizer Discount Voucher | Hectares | | 436,004 | | | 436,004 | - | 436,004 | - | - | 436,004 | - | - | 36,318 | 40,947 | 77,265 | | 204,906 | - | 231,098 | - | 436,004 |
| Support to Production Farm Facility | | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Agri Supplies Storage - Maintained | number | | 6,000 | | | 6,000 | 6,000 | - | - | - | 6,000 | - | - | - | 6 | 6 | | 900 | - | 5,100 | - | 6,000 |
| Distribution of Biocon Agents | kilograms | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| PSS on National Livestock Program | | | 30,895 | | 30,155 | 61,050 | 50,785 | 9,624 | 309 | 332 | 61,050 | | | | | | | 653 | 56,966 | 2,753 | 678 | 61,050 |
| INPUT INDICATOR | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM | | | | | | | | | | | | | | | | | | | | | | |
| 1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP) | | | | | | | | | | | | | | | | | | | | | | |
| Semen straws distributed | number | | 1,680 | | | 1,680 | 287 | 1,015 | 186 | 192 | 1,680 | 600 | 1,230 | 6,060 | 4,410 | 12,300 | | 210 | 940 | 310 | 220 | 1,680 |
| From BA/PCC/ NDA production | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Cattle | number | | - | | | - | - | - | - | - | - | 300 | 600 | 3,600 | 3,500 | 8,000 | | - | - | - | - | - |
| Carabao | number | | - | | | - | - | - | - | - | - | 300 | 600 | 2,400 | 900 | 4,200 | | - | - | - | - | - |
| Swine | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Goat | number | | - | | | - | - | - | - | - | - | - | 30 | 60 | 10 | 100 | | - | - | - | - | - |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Female | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Group | number | | - | | | - | - | - | - | - | - | - | - | - | - | 5 | | - | - | - | - | - |
| 2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD) | | | | | | | | | | | | | | | | | | | | | | |
| Native Animal Maintained | | | | | | | | | | | | | | | | | | | | | | |
| Swine | head | | 465 | | | 465 | - | 465 | - | - | 465 | 6 | - | - | - | 6 | | - | 465 | - | - | 465 |
| Chicken | head | | 1,173 | | 150 | 1,323 | - | 1,323 | - | - | 1,323 | 400 | - | - | - | 400 | | - | 1,323 | - | - | 1,323 |
| Duck | head | | 128 | | 9 | 137 | - | 137 | - | - | 137 | 20 | - | - | - | 20 | | - | 137 | - | - | 137 |
| Native Animal Produced | | | | | | | | | | | | | | | | | | | | | | |
| Swine | head | | - | | | - | - | - | - | - | - | 48 | - | 48 | 96 | | | | - | - | - | - |
| Chicken | head | | - | | | - | - | - | - | - | - | 4,800 | 8,400 | 6,800 | 20,000 | | | | - | - | - | - |
| Duck | head | | - | | | - | - | - | - | - | - | - | 1,000 | - | 1,000 | | | | - | - | - | - |
| Others (Horse) | | | | | | | | | | | | | | | | | | | | | | |
| Native Animal Distributed | | | | | | | | | | | | | | | | | | | | | | |
| Swine | head | | - | | | - | - | - | - | - | - | 36 | 12 | 36 | 84 | | | | - | - | - | - |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Female | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Group | number | | - | | | - | - | - | - | - | - | 12 | 4 | 12 | 28 | | | | - | - | - | - |
| Chicken | head | | - | | | - | - | - | - | - | - | 2,400 | 9,600 | 6,000 | 18,000 | | | | - | - | - | - |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Female | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Group | number | | - | | | - | - | - | - | - | - | 2 | 8 | 5 | 15 | | | | - | - | - | - |
| Duck | head | | - | | | - | - | - | - | - | - | 500 | - | 500 | 1,000 | | | | - | - | - | - |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Female | number | | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Group | number | | - | | | - | - | - | - | - | - | 1 | - | 1 | 2 | | | | - | - | - | - |
| ACTIVITY II. CROP LIVESTOCK INTEGRATION PROGRAM | | | | | | | | | | | | | | | | | | | | | | |
| Seeds Produced/Procured(kg) | kg | | 122 | | | 122 | 30 | 30 | 30 | 32 | 122 | 10 | 10 | - | 20 | | | 30 | 30 | 30 | 32 | 122 |
| Seeds Distributed (kg) | kg | | - | | | - | - | - | - | - | - | 10 | - | 10 | 20 | | | - | - | - | - | - |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | - | | | - | - | - | - | - | - | 5 | - | - | 5 | | | - | - | - | - | - |
| Planting materials produced | cuttings / Stalks | | 397 | | | 397 | 24 | 321 | 24 | 28 | 397 | 5,000 | 5,000 | - | 10,000 | | | 24 | 321 | 24 | 28 | 397 |
| Planting materials distributed | cuttings / Stalks | | 187 | | | 187 | 71 | 71 | 21 | 24 | 187 | 5,000 | - | 5,000 | 10,000 | | | 21 | 121 | 21 | 24 | 187 |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | number | | - | | | - | - | - | - | - | - | - | - | - | - | | | | | | | |
| Female | number | | - | | | - | - | - | - | - | - | 3 | - | 7 | 10 | | | | | | | |
| Male | number | | - | | | - | - | - | - | - | - | 8 | - | 12 | 20 | | | | | | | |
| Group | number | | - | | | - | - | - | - | - | - | 6 | - | 2 | 8 | | | | | | | |
| ACTIVITY IV. DEVELOPMENT, MAINTENANCE , AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES | | | | | | | | | | | | | | | | | | | | | | |
| 2. MULTIPLIER FARM | | | 7,027 | | 2,096 | 9,123 | 2,757 | 6,262 | 48 | 56 | 9,123 | - | - | - | - | - | | 368 | 6,013 | 2,368 | 374 | 9,123 |
| - Established | | | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| - Maintained | number | | - | | - | - | - | - | - | - | - | 1 | - | - | - | 1 | RARES | - | - | - | - | - |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-----------------|--------------------------|---------|-------|--------|---------|-----------------------------------|----------------|---------------|----------------|---------|---------------------------|----------------|---------------|----------------|---------------------------|-----------------------|---------------------------------|----------------|---------------|----------------|--------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| RARES | | | | | | | | | | | | | | | | | | | | | | |
| • Upgraded | | | | | | | | | | | | | | | | | | | | | | |
| QARES Livestock Unit | number | | | | | | | | | | | | | 2 | 2 | QARES Livestock Unit-LRPC | | | | | | |
| LRPC | number | | | | | | | | | | | | | | | | | | | | | |
| • Rehabilitated | | | | | | | | | | | | | | | | | | | | | | |
| Breeders Maintained | | | | | | | | | | | | | | | | | | | | | | |
| Cattle | head | | | | | | | | | | | | | | | | | | | | | |
| Carabao | head | | | | | | | | | | | | | | | | | | | | | |
| Goat | head | | | | | | | | | | | | 24 | | 24 | | | | | | | |
| Sheep | head | | | | | | | | | | | 11 | | | 11 | | | | | | | |
| Swine | head | | | | | | | | | | | 10 | | | 10 | | | | | | | |
| Chicken | head | | | | | | | | | | | | | | | | | | | | | |
| Duck | head | | | | | | | | | | | | | | | | | | | | | |
| Turkey | head | | | | | | | | | | | | | | | | | | | | | |
| Others (please specify) | head | | | | | | | | | | | | | | | | | | | | | |
| Offsprings Produced | | | | | | | | | | | | | | | | | | | | | | |
| Cattle | head | | | | | | | | | | | | | | | | | | | | | |
| Carabao | head | | | | | | | | | | | | | | | | | | | | | |
| Goat | head | | | | | | | | | | | | 27 | | 27 | | | | | | | |
| Sheep | head | | | | | | | | | | | | 12 | | 12 | | | | | | | |
| Swine | head | | | | | | | | | | | | 80 | 80 | 160 | | | | | | | |
| Chicken | head | | | | | | | | | | | | | | | | | | | | | |
| Duck | head | | | | | | | | | | | | | | | | | | | | | |
| Turkey | head | | | | | | | | | | | | | | | | | | | | | |
| Animals Distributed | | | | | | | | | | | | | | | | | | | | | | |
| Total Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Total Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Total Male | number | | | | | | | | | | | | | | | | | | | | | |
| Total Female | number | | | | | | | | | | | | | | | | | | | | | |
| Total Group | number | | | | | | | | | | | | | | | | | | | | | |
| Cattle | head | | | | | | | | | | | | | | | | | | | | | |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | | | | | | | | | | |
| Carabao | head | | | | | | | | | | | | | | | | | | | | | |
| Farmer Beneficiaries | number | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | | | | | | | | | | |
| Goat | head | | | | | | | | | | | | | 24 | 24 | | | | | | | |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | 8 | 8 | | | | | | | |
| Group | number | | | | | | | | | | | | | | | | | | | | | |
| Sheep | head | | | | | | | | | | | | | | | | | | | | | |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | 45 | 45 | 55 | 145 | | | | | | |
| Swine | head | | | | | | | | | | | | | | | | | | | | | |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Male | number | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | 9 | 9 | 11 | 29 | | | | | | |
| ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS DISTRIBUTED | | | | | | | | | | | | | | | | | | | | | | |
| 3. CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL | | | | | | | | | | | | | | | | | | | | | | |
| Swine (No. of Piglets Distributed) | heads | | 19,716 | | 27,900 | 47,616 | 47,616 | | | | 47,616 | | 2,790 | | 2,790 | | | 47,616 | | | | 47,616 |
| Farmer Beneficiaries | | | | | | | | | | | | | | | | | | | | | | |
| Individual | | | | | | | | | | | | | | | | | | | | | | |
| Female | number | | | | | | | | | | | | 180 | | 180 | | | | | | | |
| Male | number | | | | | | | | | | | | 750 | | 750 | | | | | | | |
| No breakdown | number | | | | | | | | | | | | | | | | | | | | | |
| PSS on National Corn Program | | | 182,155 | | | 182,155 | 111,281 | 40,116 | 30,708 | 50 | 182,155 | | | | | | 4,315 | 84,908 | 62,299 | 30,633 | 182,155 | |
| Beneficiaries provided with production support services | | | | | | | | | | | | | | | | | | | | | | |
| Seeds | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | number | | | | | | | | | | | | 4,632 | 4,641 | 9,273 | | | | | | | |
| Female | number | | | | | | | | | | | | 1,851 | 1,852 | 3,703 | | | | | | | |
| Male | number | | | | | | | | | | | | 2,781 | 2,789 | 5,570 | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |
| Fertilizer | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | number | | | | | | | | | | | | 4,273 | 4,263 | 8,536 | | | | | | | |
| Female | number | | | | | | | | | | | | 1,705 | 1,697 | 3,402 | | | | | | | |
| Male | number | | | | | | | | | | | | 2,568 | 2,566 | 5,134 | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-----------------|-----------------------|-------|-------|-------|--------|-----------------------------------|----------------|---------------|----------------|--------|---------------------------|----------------|---------------|----------------|----------------------------|--------------------|---------------------------------|----------------|---------------|----------------|-------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Farm production-related machinery and equipment (DA Stations) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Hand Tractor/Multi Cultivator | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Hauling truck | number | - | - | - | 4,000 | 4,000 | - | - | 4,000 | 4,000 | - | - | - | - | 4,000 | - | - | - | - | 4,000 | 4,000 | |
| Hauling truck (Realignment/Tier I) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Lifting Machine | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Fogging Machine | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| PSS on Organic Agriculture Program | | - | 5,532 | - | 7,580 | 13,112 | 6,436 | 2,314 | 4,362 | - | 13,112 | - | - | - | - | - | 3,314 | 618 | 4,776 | 4,404 | 13,112 | |
| Beneficiaries provided with production support services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Animals | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Groups based on Intervention distributed | number | - | - | - | - | - | - | - | - | - | - | - | 4 | 3 | - | - | - | - | - | - | 7 | |
| Fertilizer/Farm Inputs | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Groups based on Intervention distributed | number | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - | - | 2 | |
| Farm and other Production Related Tools/Supplies | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Groups based on Intervention distributed | number | - | - | - | - | - | - | - | - | - | - | 4 | 3 | - | - | - | - | - | - | - | 7 | |
| INPUT INDICATORS | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Distribution of Organic Fertilizers, Foliars, Soil Amendments and Compost Activators | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Other Fertilizers Production Materials | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Molasses distributed | kilogram | - | 392 | - | - | 392 | 392 | - | - | 392 | 7,145 | - | - | - | - | 7,145 | 392 | - | - | - | 392 | |
| African Night Crawler distributed | kilogram | - | 205 | - | - | 205 | 205 | - | - | 205 | 340 | - | - | - | - | 340 | 205 | - | - | - | 205 | |
| Production / Farm Animals Distribution | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Carabao distributed | head | - | - | - | 480 | 480 | 480 | - | - | 480 | - | - | 12 | - | - | 12 | 480 | - | - | - | 480 | |
| Swine distributed | head | - | 70 | - | 180 | 250 | 250 | - | - | 250 | - | - | 22 | - | - | 22 | - | - | - | 250 | 250 | |
| Native Chicken distributed | head | - | 200 | - | 970 | 1,170 | 1,170 | - | - | 1,170 | - | - | - | 1,200 | - | 1,200 | - | - | - | 1,170 | 1,170 | |
| Broiler Chicken distributed | head | - | 200 | - | 3,000 | 3,200 | - | - | 3,200 | 3,200 | - | - | - | 40,000 | - | 40,000 | - | - | - | 3,200 | 3,200 | |
| Distribution of Farm Supplies | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Garden Tools | set | - | 15 | - | - | 15 | 15 | - | - | 15 | 3 | - | - | - | - | 3 | 15 | - | - | - | 15 | |
| Plastic Crates | piece | - | 150 | - | - | 150 | 150 | - | - | 150 | 100 | - | - | - | - | 100 | 150 | - | - | - | 150 | |
| Drums | piece | - | 120 | - | - | 120 | 120 | - | - | 120 | 100 | - | - | - | - | 100 | 120 | - | - | - | 120 | |
| Net for Ranging Chicken | piece | - | 500 | - | - | 500 | 500 | - | - | 500 | - | 50 | - | - | - | 50 | 500 | - | - | - | 500 | |
| Knapsack Sprayer | piece | - | 60 | - | - | 60 | 60 | - | - | 60 | 15 | - | - | - | - | 15 | 60 | - | - | - | 60 | |
| Digital Platform Scale | piece | - | 20 | - | - | 20 | 20 | - | - | 20 | 2 | - | - | - | - | 2 | 20 | - | - | - | 20 | |
| Farm Tools | piece | - | 73 | - | - | 73 | 73 | - | - | 73 | - | 1 | - | - | - | 1 | 73 | - | - | - | 73 | |
| Production Facilities (Established) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Wood Vinegar Facility (Mokusaku) | number | - | - | - | 500 | 500 | 500 | - | - | 500 | - | - | - | 1 | - | 1 | - | - | - | 500 | 500 | |
| Wood Vinegar Processing and Storage Facility | number | - | - | - | 250 | 250 | 250 | - | - | 250 | - | - | - | 1 | - | 1 | - | - | - | 250 | 250 | |
| Seed Storage | number | - | - | - | 1,700 | 1,700 | - | 1,700 | - | 1,700 | - | - | - | 1 | - | 1 | - | - | - | 1,700 | 1,700 | |
| VermiShed | number | - | - | - | 500 | 500 | 500 | - | - | 500 | - | - | - | 2 | - | 2 | - | - | - | 500 | 500 | |
| Production Facilities (Maintained) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Wood Vinegar Facility (Mokusaku) | number | - | 1,145 | - | - | 1,145 | 583 | 221 | 341 | 1,145 | 4 | 4 | 4 | 4 | 4 | 4 | 443 | 225 | 300 | 177 | 1,145 | |
| Botanical Concoction Facilities | number | - | 1,057 | - | - | 1,057 | 609 | 239 | 209 | 1,057 | 4 | 4 | 4 | 4 | 4 | 4 | 442 | 225 | 284 | 106 | 1,057 | |
| VermiShed | number | - | 1,325 | - | - | 1,325 | 559 | 154 | 612 | 1,325 | 4 | 4 | 4 | 4 | 4 | 4 | 414 | 168 | 322 | 421 | 1,325 | |
| Other PSS Activities | | 3,287 | 8,939 | - | - | 12,226 | 4,499 | 2,703 | 3,830 | 1,194 | 12,226 | - | - | - | - | - | 1,754 | 4,296 | 3,656 | 2,520 | 12,226 | |
| PS | | 3,287 | - | - | - | 3,287 | 714 | 865 | 731 | 977 | 3,287 | - | - | - | - | - | 714 | 865 | 731 | 977 | 3,287 | |
| Beneficiaries provided with production support services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Planting Materials | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Groups | | - | - | - | - | - | - | - | - | - | - | - | 34 | - | - | - | - | - | - | - | - | |
| INPUT INDICATOR | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Planting Materials Produced | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Banana nand Macapuno | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Cashew | pieces | 181 | - | - | - | 181 | 111 | - | 70 | 181 | - | - | - | 500 | - | 500 | 35 | 76 | 36 | 34 | 181 | |
| Lanzones | pieces | 40 | - | - | - | 40 | 40 | - | - | 40 | - | - | - | 500 | - | 500 | - | 40 | - | - | 40 | |
| Rambutan | pieces | 181 | - | - | - | 181 | 111 | - | 70 | 181 | - | - | - | 1,000 | - | 1,000 | 35 | 76 | 36 | 34 | 181 | |
| Mango | pieces | 40 | - | - | - | 40 | 40 | - | - | 40 | - | - | - | 1,000 | - | 1,000 | - | 40 | - | - | 40 | |
| Citrus | pieces | 181 | - | - | - | 181 | 111 | - | 70 | 181 | - | - | - | 1,000 | - | 1,000 | 35 | 76 | 36 | 34 | 181 | |
| Coffee | pieces | 181 | - | - | - | 181 | 111 | - | 70 | 181 | - | - | - | 1,000 | - | 1,000 | 35 | 76 | 36 | 34 | 181 | |
| Planting Materials Distributed | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Cashew | pieces | 15 | - | - | - | 15 | - | 15 | - | 15 | - | - | 100 | - | - | 100 | - | 15 | - | - | 15 | |
| Lanzones | pieces | 15 | - | - | - | 15 | - | 15 | - | 15 | - | - | 100 | - | - | 100 | - | 15 | - | - | 15 | |
| Rambutan | pieces | 15 | - | - | - | 15 | - | 15 | - | 15 | - | - | 500 | - | - | 500 | - | 15 | - | - | 15 | |
| Mango | pieces | 15 | - | - | - | 15 | - | 15 | - | 15 | - | - | 500 | - | - | 500 | - | 15 | - | - | 15 | |
| Citrus | pieces | 15 | - | - | - | 15 | - | 15 | - | 15 | - | - | 100 | - | - | 100 | - | 15 | - | - | 15 | |
| Production Support Facilities Maintained | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Maintenance of Foundation Scion Grove | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| RARES (Cashew) | number | 229 | - | - | - | 229 | 140 | - | 89 | 229 | 1 | - | (1) | (1) | 1 | RARES, TANAY, RIZAL | 45 | 95 | 45 | 44 | 229 | |
| QARES(Rambutan,Mango) | number | 229 | - | - | - | 229 | 140 | - | 89 | 229 | 2 | - | (2) | (2) | 2 | QARES, TIAONG, QUEZON | 45 | 95 | 45 | 44 | 229 | |
| LARES(Citrus) | number | 229 | - | - | - | 229 | 140 | - | 89 | 229 | 2 | - | (2) | (2) | 2 | LARES, LIPA CITY, BATANGAS | 45 | 95 | 45 | 44 | 229 | |
| Maintenance of Nursery (Cashew, Rambutan, Mango, Citrus) | number | 369 | - | - | - | 369 | 290 | - | 79 | 369 | 4 | - | (4) | (4) | 4 | | 38 | 102 | 192 | 37 | 369 | |
| PROGRAM MANAGEMENT OFFICE | | 7,004 | - | - | - | 7,004 | 2,551 | 1,763 | 2,473 | 217 | 7,004 | - | - | - | - | - | 727 | 2,585 | 2,454 | 1,238 | 7,004 | |
| PSS on National Urban and Peri Urban Agriculture Program | | - | 3,475 | - | 150 | 3,625 | 3,625 | - | - | - | 3,625 | - | - | - | - | - | - | 3,125 | 500 | - | 3,625 | |
| Beneficiaries provided with production support services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Planting materials | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Groups | | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | 10 | - | - | - | - | - | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-----------------|--------------------------|---------|-------|-------|---------|-----------------------------------|----------------|---------------|----------------|---------|---------------------------|----------------|---------------|----------------|-------|-----------------------|---------------------------------|----------------|---------------|----------------|-------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Production facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | | | | | | | | | | | 2 | 1 | - | - | 3 | | | | | | | |
| INPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| Seeds Distributed | | | | | | | | | | | | | | | | | | | | | | |
| Lowland Vegetables | | | | | | | | | | | | | | | | | | | | | | |
| Produced | kg | | 1,500 | | | 1,500 | 1,500 | - | - | - | 1,500 | - | 1 | - | 1 | | 1,500 | | | | | 1,500 |
| Planting Materials distributed | | | | | | | | | | | | | | | | | | | | | | |
| Papaya | | | | | | | | | | | | | | | | | | | | | | |
| Procured | pc | | 250 | | | 250 | 250 | - | - | - | 250 | - | 5,000 | - | 5,000 | | | | 250 | | | 250 |
| Calamansi | | | | | | | | | | | | | | | | | | | | | | |
| Procured | pc | | 250 | | | 250 | 250 | - | - | - | 250 | - | 5,000 | - | 5,000 | | | | 250 | | | 250 |
| Production facilities (DA Station) | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | | | | | | | | | |
| Greenhouse | number | | 1,125 | | | 1,125 | 1,125 | - | - | - | 1,125 | 2 | - | - | 2 | | 1,125 | | | | | 1,125 |
| Upgrading | | | | | | | | | | | | | | | | | | | | | | |
| Tissue culture laboratory | number | | 350 | | 150 | 500 | 500 | - | - | - | 500 | - | 1 | - | 1 | | 500 | | | | | 500 |
| MARKET DEVELOPMENT SERVICES | | 7,280 | 45,383 | - | - | 52,663 | 19,762 | 13,846 | 12,585 | 6,470 | 52,663 | - | - | - | - | - | 7,397 | 18,662 | 18,813 | 7,791 | 52,663 | |
| Market Development Services | | 7,280 | 45,383 | - | - | 52,663 | 19,762 | 13,846 | 12,585 | 6,470 | 52,663 | - | - | - | - | - | 7,397 | 18,662 | 18,813 | 7,791 | 52,663 | |
| PS | | 7,280 | | | | 7,280 | 1,605 | 2,016 | 1,545 | 2,114 | 7,280 | - | - | - | - | - | 1,605 | 2,016 | 1,545 | 2,114 | 7,280 | |
| Beneficiaries provided with market development services | | | | | | | | | | | | | | | | | | | | | | |
| Individuals | | | | | | | | | | | | | 70 | 30 | 100 | | | | | | | |
| Female | | | | | | | | | | | | | | | | | | | | | | |
| Male | | | | | | | | | | | | | | | | | | | | | | |
| Groups | | | | | | | | | | | | 27 | 51 | 29 | 22 | 129 | | | | | | |
| INPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| Market-related Events | | | | | | | | | | | | | | | | | | | | | | |
| Market Matching/Linkage Activities | number | - | 100 | - | - | 100 | 50 | 30 | 20 | - | 100 | 1 | 3 | 1 | 5 | | 30 | 40 | 20 | 10 | 100 | |
| KADIWA Retail and Distribution (on wheels, retail selling, outlets) | number | - | 600 | - | - | 600 | 230 | 100 | 230 | 40 | 600 | 2 | 4 | 3 | 10 | | 50 | 250 | 240 | 60 | 600 | |
| Other Market-related Activities | | | | | | | | | | | | | | | | | | | | | | |
| Provision of KADIWA Financial Grants to FCAs | number | - | 36,196 | - | - | 36,196 | 13,000 | 9,000 | 10,000 | 4,196 | 36,196 | - | - | - | - | - | 4,000 | 13,000 | 15,000 | 4,196 | 36,196 | |
| Orientation on Food Lane Project | number | - | 200 | - | - | 200 | 170 | 30 | - | - | 200 | 1 | 2 | - | 3 | | 20 | 70 | 110 | - | 200 | |
| Monitoring/validation of Market-related Infrastructures | number | - | 200 | - | - | 200 | 70 | 60 | 50 | 20 | 200 | 9 | - | - | 9 | | 40 | 70 | 60 | 30 | 200 | |
| Monitoring of Supply and Prices of Agri-fishery Commodities in Selected Markets | number | - | 200 | - | - | 200 | 60 | 60 | 60 | 20 | 200 | 24 | 24 | 24 | 96 | | 40 | 60 | 60 | 40 | 200 | |
| Enterprise Assessment | number | - | 300 | - | - | 300 | 300 | - | - | - | 300 | - | 5 | - | 5 | | - | 300 | - | - | 300 | |
| Conduct of Investment Forum | number | - | 350 | - | - | 350 | 350 | - | - | - | 350 | - | 1 | - | 1 | | - | 350 | - | - | 350 | |
| Production of Regional Investment Guides for priority/selected agricultural commodities | number | - | 150 | - | - | 150 | 30 | 15 | 105 | - | 150 | - | - | - | 1 | | 20 | 10 | 20 | 100 | 150 | |
| Conduct of Capability Building for Agri-Enterprises | number | - | 400 | - | - | 400 | 400 | - | - | - | 400 | - | 1 | 1 | 2 | | - | 200 | 200 | - | 400 | |
| Conduct of activities of Regional Bantay Presyo Monitoring Team (RBPMT) | | | 356 | | | 356 | 111 | 90 | 85 | 70 | 356 | - | - | - | - | | 31 | 170 | 80 | 75 | 356 | |
| Strengthening the implementation of Web-based Registry Systems (FFEDIS/KADIWA Agribiz Portal) | | | 200 | | | 200 | 100 | - | 100 | - | 200 | - | - | - | - | | - | 100 | 100 | - | 200 | |
| Profiling, registration, data validation, and geotagging of agri-fishery enterprises | | | 100 | | | 100 | 50 | 30 | 20 | - | 100 | - | - | - | - | | 30 | 30 | 30 | 10 | 100 | |
| Credit Facilitation | | | 150 | | | 150 | 60 | 50 | 30 | 10 | 150 | - | - | - | - | | 40 | 60 | 30 | 20 | 150 | |
| Program Management | | | 5,881 | | | 5,881 | 3,176 | 2,365 | 340 | - | 5,881 | - | - | - | - | | 1,491 | 1,936 | 1,318 | 1,136 | 5,881 | |
| EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES SUB-PROGRAM | | | 113,893 | | 8,257 | 122,150 | 50,740 | 38,028 | 32,446 | 936 | 122,150 | - | - | - | - | - | 4,089 | 26,753 | 43,454 | 42,495 | 116,792 | |
| ESETS on National Rice Program | | | 36,715 | | | 36,715 | 14,424 | 8,546 | 13,378 | 367 | 36,715 | - | - | - | - | - | 676 | 7,031 | 12,100 | 11,550 | 31,357 | |
| Participants trained | | | | | | | | | | | | | | | | | | | | | | |
| Farmers | number | | | | | | | | | | | | 80 | 30 | 110 | | | | | | | |
| No Breakdown | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | 2 | 5 | 7 | | | | | | | |
| Techno Demonstration | | | | | | | | | | | | | | | | | | | | | | |
| Farmers and Fisher | number | | | | | | | | | | | | | | | | | | | | | |
| Group | number | | | | | | | | | | | | | | | | | | | | | |
| INPUT INDICATOR | | | | | | | | | | | | | | | | | | | | | | |
| Training and training-related events conducted | | | | | | | | | | | | | | | | | | | | | | |
| Technology updating/retooling of AEWs/IAs/SWISA | | | | | | | | | | | | | | | | | | | | | | |
| a. Seed Growers Training | number | | 194 | | | 194 | - | - | 194 | - | 194 | - | - | 1 | 1 | | - | - | - | 194 | 194 | |
| Others (number) | | | | | | | | | | | | | | | | | | | | | | |
| Promotion on Good Agricultural Practices of Rice | number | | 391 | | | 391 | - | 391 | - | - | 391 | - | - | 2 | 2 | | - | - | - | 391 | 391 | |
| Technology demonstrations established/maintained | | | 5,130 | | | 5,130 | 1,530 | 3,600 | - | - | 5,130 | - | - | - | 3 | 3 | | - | 2,565 | 2,565 | 5,130 | |
| IEC materials disseminated | | | | | | | | | | | | | | | | | | | | | | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|-------------------|--------------------------|---------|-------|-----------|-----------|-----------------------------------|----------------|---------------|----------------|-----------|---------------------------|----------------|---------------|----------------|-------|-----------------------|---------------------------------|----------------|---------------|----------------|---------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Research facilities: | | | | | | | | | | | | | | | | | | | | | | |
| Maintained | | | | | | | | | | | | | | | | | | | | | | |
| LARES | | | 2,779 | | | 2,779 | 1,607 | 340 | 796 | 36 | 2,779 | 1 | (1) | (1) | (1) | 1 | | 621 | 1,348 | 500 | 410 | 2,779 |
| QARES | | | 602 | | | 602 | 435 | 46 | 115 | 6 | 602 | 1 | (1) | (1) | (1) | 1 | | 52 | 367 | 117 | 66 | 602 |
| RARES | | | 541 | | | 541 | 404 | 46 | 85 | 6 | 541 | 1 | (1) | (1) | (1) | 1 | | 39 | 348 | 119 | 35 | 541 |
| CARES | | | 931 | | | 931 | 594 | 56 | 275 | 6 | 931 | 1 | (1) | (1) | (1) | 1 | | 123 | 462 | 198 | 148 | 931 |
| AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | | | 528,735 | | 1,319,045 | 1,847,780 | 1,354,664 | 265,067 | 227,323 | 726 | 1,847,780 | | | | | | | 43,794 | 140,774 | 592,233 | 31,279 | 808,080 |
| AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUB-PROGRAM | | | 518,363 | | 169,835 | 688,198 | 263,229 | 200,700 | 224,269 | | 688,198 | | | | | | | 31,000 | 95,735 | 528,313 | 29,150 | 684,198 |
| PAEF on National Rice Program | | | | | 72,600 | 72,600 | 63,500 | 9,100 | | | 72,600 | | | | | | | | 29,205 | 38,709 | 686 | 68,600 |
| Beneficiaries of production machinery, equipment and facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |
| Beneficiaries of postharvest machinery, equipment and facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |
| INPUT INDICATOR | | | | | | | | | | | | | | | | | | | | | | |
| Farm production-related machinery and equipment distributed (number) | | | | | | | | | | | | | | | | | | | | | | |
| Four-Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer) 35-45 hp with paddle wheel | number | | | | 9,100 | 9,100 | | 9,100 | | | 9,100 | | | | | 7 | | | | 9,009 | 91 | 9,100 |
| Hand Tractor with complete accessories distributed (with trailer, spiral, moldboard plow, tooth harrow) | number | | | | 4,200 | 4,200 | 4,200 | | | | 4,200 | | | | | 28 | | | 4,158 | | 42 | 4,200 |
| Tillers (Floating Type) | number | | | | 1,300 | 1,300 | 1,300 | | | | 1,300 | | | | | 13 | | | 1,287 | | 13 | 1,300 |
| Combine Harvester distributed | number | | | | 26,000 | 26,000 | 26,000 | | | | 26,000 | | | | | 11 | | | 19,800 | | 200 | 20,000 |
| Postharvest equipment and machinery distributed (number) | | | | | | | | | | | | | | | | | | | | | | |
| Recirculating Dryer | number | | | | 28,000 | 28,000 | 28,000 | | | | 28,000 | | | | | 8 | | | | 29,700 | 300 | 30,000 |
| Grain Collector | number | | | | 4,000 | 4,000 | 4,000 | | | | 4,000 | | | | | 20 | | | 3,960 | | 40 | 4,000 |
| Composting Facility for Biodegradable Wastes Established | number | | | | | | | | | | | | | | | | | | | | | |
| PAEF on National Livestock Program | | | 514,239 | | | 514,239 | 180,000 | 134,239 | 200,000 | | 514,239 | | | | | | | 27,000 | 63,000 | 424,239 | | 514,239 |
| Beneficiaries of production machinery, equipment and facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF) | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION | | | | | | | | | | | | | | | | | | | | | | |
| 1. Production Facilities Established | | | | | | | | | | | | | | | | | | | | | | |
| INPUT INDICATOR | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 Livestock Economic Enterprise Development (LEED) | | | | | | | | | | | | | | | | | | | | | | |
| Chicken Multiplier Farm facilities established | number of modules | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | | | 1 | | | | 2,000 | | 2,000 |
| Duck Multiplier Farm facilities established | number of modules | | 1,875 | | | 1,875 | | 1,875 | | | 1,875 | | | | | 1 | | | | 1,875 | | 1,875 |
| Goat Multiplier Farm facilities established | number of modules | | 2,500 | | | 2,500 | | 2,500 | | | 2,500 | | | | | 1 | | | | 2,500 | | 2,500 |
| Cattle Multiplier Farm facilities established | number of modules | | 7,500 | | | 7,500 | | 7,500 | | | 7,500 | | | | | 5 | | | | 7,500 | | 7,500 |
| 5.2 Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program) | | | 300,364 | | | 300,364 | 180,000 | 120,364 | | | 300,364 | | | | | 30 | | | 27,000 | 63,000 | 210,364 | 300,364 |
| Components of modules | number | | | | | | | | | | | | | | | | | | | | | |
| 1.3 Recovery of Breeder-Base Thru the Establishment of Swine Production Farms (INSPIRE Program) | | | 200,000 | | | 200,000 | | | 200,000 | | 200,000 | | | | | 20 | | | | 200,000 | | 200,000 |
| Livestock: Institutionalizing Livelihood-base Interventions to reduce Vulnerability during Emergencies and slow-onset disasters for Livestock | number | | | | | | | | | | | | | | | | | | | | | |
| PAEF on National Corn Program | | | | | 23,310 | 23,310 | | 23,310 | | | 23,310 | | | | | | | | | 23,310 | | 23,310 |
| Beneficiaries provided with farm production-related machinery, equipment and facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |
| Beneficiaries provided with post-harvest machinery, equipment and facilities | | | | | | | | | | | | | | | | | | | | | | |
| Groups | number | | | | | | | | | | | | | | | | | | | | | |

| Program/Activity/Project | Unit of Measure | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | | |
|---|--------------------|-----------------------------------|-------|-------|-----------|-----------|---------------|----------------|---------------|----------------|---------------------------|---------------|----------------|---------------|----------------|--------------------|---------------------------------|---------------|----------------|---------------|----------------|--------|
| | | Amount (in Thousands) | | | | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | PS | MOOE | FINEX | CO | Total | | | | | | | | | | | | | | | | |
| INPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| Small Scale Irrigation Projects (SSIP) Constructed/ Installed | | | | | | | | | | | | | | | | | | | | | | |
| Solar-Powered Irrigation System installed/constructed | number | | 3,174 | | | 3,174 | | 3,174 | | | 3,174 | | | | 4 | | | | | | 3,174 | 3,174 |
| Pump Irrigation Systems installed/distributed | number | | 298 | | | 298 | | 298 | | | 298 | | | 3 | | | | | | | 298 | 298 |
| FARM TO MARKET ROADS (FMR) SUB-PROGRAM | | | | | | | | | | | | | | | | | | | | | | |
| Farm-to-Market Road (FMR) Network Planning and Monitoring Services | | | | | | | | | | | | | | | | | | | | | | |
| | | | 6,900 | | 1,035,700 | 1,042,600 | 1,038,124 | 1,600 | 2,150 | 726 | 1,042,600 | | | | | | | 1,228 | 2,246 | 1,746 | 1,680 | 6,900 |
| Output Indicators | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of DPWH-constructed FMRs monitored | | | | | | | | | | | | | | | | | | | | | | |
| Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation | | | | | | | | | | | | 22 | 51 | | | | | | | | | |
| INPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| Validation and geo-tagging of proposed site for construction of FMR (No. of kilometers validated) | kilometer | | | | | | | | | | | 50 | 70 | 70 | 60 | 250 | | | | | | |
| Monitoring of on-going and completed FMR | kilometer | | | | | | | | | | | 17 | 20 | 7 | 6 | 50 | | | | | | |
| Pre-validation of proposed sites | kilometer | | | | | | | | | | | 22 | 51 | | | 73 | 0.0090 | | | | | |
| No. of trainings conducted | number | | | | | | | | | | | | | 1 | 1 | 2 | | | | | | |
| Farm-to-Market Road Development Program | | | | | | | | | | | | | | | | | | | | | | |
| Construction and Upgrading/Improvement of Farm-to-Market Road (FMR) Project (identify milestones; e.g., pre-operational and construction phase) in kilometers | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1,035,700 | 1,035,700 | 1,035,700 | | | | 1,035,700 | | | | | | | | | | | |
| INPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| DPWH constructed FMRs in kilometers | | | | | 1,035,700 | 1,035,700 | 1,035,700 | | | | 1,035,700 | | | | | | | | | | | |
| Concrete | kilometer | | | | 1,035,700 | 1,035,700 | 1,035,700 | | | | 1,035,700 | 21.91 | 50.62 | | | 72.53 | | | | | | |
| Cavite | No. of kms. | | | | 131,500 | 131,500 | 131,500 | | | | 131,500 | 2.70 | 6.84 | | | 9.54 | | | | | | |
| Laguna | No. of kms. | | | | 116,000 | 116,000 | 116,000 | | | | 116,000 | 2.96 | 4.68 | | | 7.64 | | | | | | |
| Batangas | No. of kms. | | | | 383,250 | 383,250 | 383,250 | | | | 383,250 | 7.07 | 19.23 | | | 26.30 | | | | | | |
| Rizal | No. of kms. | | | | 126,000 | 126,000 | 126,000 | | | | 126,000 | 3.29 | 5.26 | | | 8.55 | | | | | | |
| Quezon | No. of kms. | | | | 278,950 | 278,950 | 278,950 | | | | 278,950 | 5.89 | 14.61 | | | 20.50 | | | | | | |
| No. of Project Sites | number | | | | | | | | | | | 25.00 | 62.00 | | | 87 | | | | | | |
| Cavite | number | | | | | | | | | | | 3 | 8 | | | 11 | | | | | | |
| Laguna | number | | | | | | | | | | | 4 | 6 | | | 10 | | | | | | |
| Batangas | number | | | | | | | | | | | 8 | 24 | | | 32 | | | | | | |
| Rizal | number | | | | | | | | | | | 4 | 6 | | | 10 | | | | | | |
| Quezon | number | | | | | | | | | | | 6 | 18 | | | 24 | | | | | | |
| AGRICULTURE AND FISHERY REGULATORY SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | | | |
| | | 9,763 | 3,237 | | | 13,000 | 3,310 | 3,328 | 3,108 | 3,254 | 13,000 | | | | | | | 2,682 | 3,756 | 2,927 | 3,635 | 13,000 |
| QUALITY CONTROL AND INSPECTION (QCI) | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 4,568 | 1,300 | | | 5,868 | 1,177 | 1,517 | 1,686 | 1,488 | 5,868 | | | | | | | 1,109 | 1,485 | 1,441 | 1,833 | 5,868 |
| Monitoring | | 4,568 | 1,300 | | | 1,300 | 1,007 | 1,264 | 1,686 | 1,332 | 4,568 | | | | | | | 1,007 | 1,264 | 965 | 1,332 | 4,568 |
| Agriculture and fishery facilities monitored and/or inspected with reports issued | number | | | | | | 170 | 253 | 721 | 156 | 1,300 | | | | | | | 102 | 221 | 476 | 501 | 1,300 |
| Feed establishment | number | | | | | | | | | | | 500 | | | 100 | 600 | | | | | | |
| VDAP establishment | number | | | | | | | | | | | 6 | 9 | 9 | 6 | 30 | | | | | | |
| Animal Facilities | number | | | | | | | | | | | 30 | 50 | 60 | 40 | 180 | | | | | | |
| Farms and facilities for GAP Certification | number | | | | | | | | | | | | 10 | 10 | 20 | | | | | | | |
| Farms and facilities for GAHP Certification | number | | | | | | | | | | | 2 | 4 | 4 | 10 | | | | | | | |
| Farms and facilities for Organic Certification | number | | | | | | | | | | | | 1 | | 1 | 2 | | | | | | |
| Agriculture and fishery products monitored and/or inspected with reports issued | | | | | | | | | | | | | | | | | | | | | | |
| Feed Products (CP Analysis) | number | | | | | | | | | | | 140 | 630 | 750 | 480 | 2,000 | | | | | | |
| VDAP Products (mislabeling/expired) | number | | | | | | | | | | | 40 | 180 | 180 | | 400 | | | | | | |
| Other Critical Indicators | | | | | | | | | | | | | | | | | | | | | | |
| Foot and Mouth Disease maintained at zero incidence | number of province | | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | | | | | | |
| Avian Influenza maintained at zero incidence | number of province | | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | | | | | | |
| Regulatory documents issued | | | | | | | | | | | | | | | | | | | | | | |
| Certificates endorsed | | | | | | | | | | | | | | | | | | | | | | |
| GAP | number | | | | | | | | | | | | 5 | 8 | 2 | 15 | | | | | | |
| GAHP | number | | | | | | | | | | | 1 | 3 | 2 | 2 | 8 | | | | | | |
| Other Certification and Accreditation (Organic, Halal, etc.) | number | | | | | | | | | | | | 1 | | 1 | 2 | | | | | | |
| REGISTRATION AND LICENSING (RL) | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 5,195 | 1,937 | | | 7,132 | 2,133 | 1,811 | 1,422 | 1,766 | 7,132 | | | | | | | 1,573 | 2,271 | 1,486 | 1,802 | 7,132 |
| Clients served (License-Endorsed) | | 5,195 | | | | 7,132 | 1,148 | 1,431 | 1,101 | 1,766 | 5,446 | | | | | | | 1,573 | 2,271 | 1,486 | 1,802 | 7,132 |
| Individuals | | | | | | | | | | | | | | | | | | | | | | |
| Female | | | | | | | | | | | | 274 | 38 | 12 | 81 | 405 | | | | | | |
| Male | | | | | | | | | | | | 106 | 14 | 3 | 27 | 150 | | | | | | |
| Groups | | | | | | | | | | | | 168 | 24 | 9 | 54 | 255 | | | | | | |
| Clients served (Registration-Endorsed) | | | | | | | | | | | | | | | | | | | | | | |
| Female | | | | | | | | | | | | 13 | 20 | 22 | 15 | 70 | | | | | | |
| Male | | | | | | | | | | | | 5 | 7 | 8 | 5 | 25 | | | | | | |
| Groups | | | | | | | | | | | | 8 | 13 | 14 | 10 | 45 | | | | | | |
| Clients served (Other Reg. Doc-Endorsed) | | | | | | | | | | | | | | | | | | | | | | |
| Female | | | | | | | | | | | | 21 | 20 | 21 | 23 | 85 | | | | | | |
| Male | | | | | | | | | | | | 8 | 8 | 9 | 10 | 35 | | | | | | |
| Groups | | | | | | | | | | | | 13 | 12 | 12 | 13 | 50 | | | | | | |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|--|--------------------------|--------|-------|-------|--------|-----------------------------------|----------------|---------------|----------------|--------|---------------------------|----------------|---------------|----------------|---------|-----------------------|---------------------------------|----------------|---------------|----------------|--------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| Groups | | | | | | - | - | - | - | - | - | 4 | 4 | 4 | 3 | 15 | | - | - | - | - | - |
| Clients served (License-Issued) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Individuals | | | | | | - | - | - | - | - | - | 54 | 72 | 69 | 55 | 250 | | - | - | - | - | - |
| Female | | | | | | - | - | - | - | - | - | 23 | 29 | 26 | 22 | 100 | | - | - | - | - | - |
| Male | | | | | | - | - | - | - | - | - | 31 | 43 | 43 | 33 | 150 | | - | - | - | - | - |
| Groups | | | | | | - | - | - | - | - | - | 31 | 43 | 41 | 35 | 150 | | - | - | - | - | - |
| Clients served (Registration-Issued) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Individuals | | | | | | - | - | - | - | - | - | 6 | 15 | 20 | 9 | 50 | | - | - | - | - | - |
| Female | | | | | | - | - | - | - | - | - | 2 | 7 | 8 | 3 | 20 | | - | - | - | - | - |
| Male | | | | | | - | - | - | - | - | - | 4 | 8 | 12 | 6 | 30 | | - | - | - | - | - |
| Groups | | | | | | - | - | - | - | - | - | 4 | 10 | 10 | 6 | 30 | | - | - | - | - | - |
| Clients served (Other Reg. Doc-Issued) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Individuals | | | | | | - | - | - | - | - | - | 78 | 111 | 111 | 70 | 370 | | - | - | - | - | - |
| Female | | | | | | - | - | - | - | - | - | 24 | 36 | 38 | 22 | 120 | | - | - | - | - | - |
| Male | | | | | | - | - | - | - | - | - | 54 | 75 | 73 | 48 | 250 | | - | - | - | - | - |
| Groups | | | | | | - | - | - | - | - | - | 27 | 39 | 39 | 25 | 130 | | - | - | - | - | - |
| Regulatory documents issued | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| License | number | | 1,937 | | | 1,937 | 985 | 380 | 321 | 251 | 1,937 | - | - | - | - | - | | 425 | 840 | 385 | 287 | 1,937 |
| Issued | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| AO 8 (Livestock Handlers License for Renewal) | number | | | | | - | - | - | - | - | - | 85 | 115 | 110 | 90 | 400 | | - | - | - | - | - |
| RA 3720 (Veterinary Drugs and Biologics Act) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| RA 1556 (Livestock and Poultry Feeds Act) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Endorsed | number | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| RA 1556 (Livestock and Poultry Feeds Act) | number | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Renewal | number | | | | | - | - | - | - | - | - | 390 | 50 | - | 100 | 540 | | - | - | - | - | - |
| New | number | | | | | - | - | - | - | - | - | 45 | - | - | 15 | 60 | | - | - | - | - | - |
| Veterinary Drugs and Products (VDAP) | number | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| AO 8 (Livestock Handlers License) | number | | | | | - | - | - | - | - | - | 12 | 12 | 15 | 11 | 50 | | - | - | - | - | - |
| RA 3720 (Veterinary Drugs and Biologics Act) | | | | | | - | - | - | - | - | - | 4 | 10 | 11 | 5 | 30 | | - | - | - | - | - |
| Registration | number | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Issued | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| RA 8485 (Animal Welfare Act for Renewal) | number | | | | | - | - | - | - | - | - | 10 | 25 | 30 | 15 | 80 | | - | - | - | - | - |
| Accreditation of Transport Carriers | number | | | | | - | - | - | - | - | - | 105 | 150 | 150 | 95 | 500 | | - | - | - | - | - |
| Endorsed | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| RA 8485 (Animal Welfare Act for Initial) | number | | | | | - | - | - | - | - | - | 18 | 29 | 30 | 23 | 100 | | - | - | - | - | - |
| Accreditation of Transport Carriers | number | | | | | - | - | - | - | - | - | 25 | 25 | 25 | 25 | 100 | | - | - | - | - | - |
| FOREIGN ASSISTED AND LOCALLY-FUNDED PROGRAM | | | 67,707 | | 4,400 | 72,107 | 24,390 | 22,437 | 22,451 | 2,830 | 72,107 | - | - | - | - | - | | 6,467 | 20,165 | 31,950 | 11,676 | 70,259 |
| MAINSTREAMING CLIMATE-RESILIENT AGRICULTURE IN REGIONAL PROGRAMS AND PROJECTS (CLIMATE RESILIENT COMMUNITIES, LIVELIHOODS, AND ENTERPRISES) | | | 4,200 | | 2,800 | 7,000 | - | 7,000 | - | - | 7,000 | - | - | - | - | - | | - | 2,000 | 5,000 | - | 7,000 |
| Phase 1. Organization & Social Mobilization, CRFS, and CRA Technology Testings | | | 50 | | - | 50 | - | 50 | - | - | 50 | - | - | - | - | - | | - | - | 50 | - | 50 |
| 1.1. Conduct of Training/Seminar | number | | 50 | | - | 50 | - | 50 | - | - | 50 | - | 1 | - | - | 1 | | - | - | 50 | - | 50 |
| Phase 2 Direct CRA Intervention for Farmer and Fisherfolks (Farm Diversification and Livelihood Development) following the AMIA Village Approach | | | 3,250 | | 1,200 | 4,450 | - | 4,450 | - | - | 4,450 | - | - | - | - | - | | 2,000 | 2,450 | - | 4,450 | |
| 2.1. Maintenance of AMIA Villages | number | | 1,250 | | 1,200 | 2,450 | - | 2,450 | - | - | 2,450 | 10 | - | - | - | 10 | | - | - | 2,450 | - | 2,450 |
| 2.2. Establishment of AMIA Villages | number | | 2,000 | | - | 2,000 | - | 2,000 | - | - | 2,000 | - | - | - | 2 | 2 | | 2,000 | - | - | - | 2,000 |
| Phase 3 Establishment of Climate Resilient Agri-fishery Technology-based Enterprises | | | 900 | | 1,600 | 2,500 | - | 2,500 | - | - | 2,500 | - | - | - | - | - | | - | - | 2,500 | - | 2,500 |
| 3.1 Enterprise development | number | | 900 | | 1,600 | 2,500 | - | 2,500 | - | - | 2,500 | - | - | - | 1 | 1 | | - | - | 2,500 | - | 2,500 |
| RSBSA | | | 33,573 | | 1,300 | 34,873 | 11,656 | 5,913 | 16,310 | 995 | 34,873 | - | - | - | - | - | | 4,511 | 10,307 | 11,934 | 8,120 | 34,873 |
| I. Profiling of Farmers | Number of Farmers to be encoded | | 13,921 | | 1,300 | 15,221 | 2,935 | 3,557 | 7,991 | 738 | 15,221 | 30,180 | 37,022 | 37,022 | 30,176 | 134,400 | | 1,627 | 4,495 | 4,402 | 4,698 | 15,221 |
| II. Geo-Referencing of Farm Lot | Number of Hectares to be Georeferenced | | 19,652 | | - | 19,652 | 8,721 | 2,356 | 8,319 | 257 | 19,652 | 8,200 | 15,000 | 17,440 | 8,640 | 49,280 | | 2,884 | 5,813 | 7,533 | 3,422 | 19,652 |
| Kabuhayan at Kaunlaran ng Kababayang Katutubo (4K) | | | 9,914 | | - | 9,914 | 3,104 | 4,535 | 1,341 | 935 | 9,914 | - | - | - | - | - | | 596 | 908 | 6,294 | 2,116 | 9,914 |
| Total beneficiaries provided with Technical Support Services: | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Production Support | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Groups | number | | | | | - | - | - | - | - | - | - | 12 | - | - | 12 | | - | - | - | - | - |
| Participants Trained | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Individual | number | | | | | - | - | - | - | - | - | - | 400 | 550 | 150 | 1,100 | | - | - | - | - | - |
| IPO Organized/Profiled/Assisted | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Groups | number | | | | | - | - | - | - | - | - | - | 4 | 2 | - | 6 | | - | - | - | - | - |
| INPUT INDICATORS | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| I. SOCIAL PREPARATION COMPONENT | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| 1.1 AD Training (Orientation, Consultation & Workshop) | | | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| A. Conduct of Assessment | Number of assessment conducted | | 40 | | | 40 | 20 | 20 | - | - | 40 | - | 2 | - | - | 2 | | - | 40 | - | - | 40.00 |
| B. ICC Profiling | Number of activity conducted | | 40 | | | 40 | 10 | 30 | - | - | 40 | - | 2 | - | - | 2 | | - | 40 | - | - | 40.00 |
| Group | Number of ICC Profiled | | | | | - | - | - | - | - | - | - | 2 | - | - | - | | - | - | - | - | - |

| Program/Activity/Project | Unit of Measure | Amount (in Thousands) | | | | | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | REMARKS (LOCATION) | CASH PROGRAM FY 2023 GAA ('000) | | | | |
|---|--|--------------------------|--------|-------|-----|--------|-----------------------------------|----------------|---------------|----------------|--------|---------------------------|----------------|---------------|----------------|------------------|-----------------------|---------------------------------|----------------|---------------|----------------|----------|
| | | PS | MOOE | FINEX | CO | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | | | | | | | | | | | | | | | | | | | | | |
| C. ADAIF preparation | Number of ADAIF w/ IPS concurrence | | 20 | | | 20 | - | 20 | - | - | 20 | - | - | 1 | - | 1 | | - | - | 20 | - | 20.00 |
| 1.2. Community Organizing | | | | | | | | | | | | | | | | | | | | | | |
| A. IPO Organization/Re-organization | Number of activity conducted | | 30 | | | 30 | - | 30 | - | - | 30 | - | 1 | - | 1 | | - | 30 | - | - | 30.00 | |
| Group | Number of IPO re-organized | | | | | | | | | | | | 2 | - | 2 | | | | | | | |
| C. IP assisted (RSBSA, PCIC, ACPC) | | | | | | | | | | | | | | | | | | | | | | |
| 1. RSBSA | Number of IPO assisted | | 30 | | | 30 | - | - | 30 | 30 | - | - | 2 | - | 2 | | - | - | 30 | - | 30.00 | |
| 1.3 Capacity Building | | | | | | | | | | | | | | | | | | | | | | |
| A. Technical | | | | | | | | | | | | | | | | | | | | | | |
| HVC Related Activity | | | | | | | | | | | | | | | | | | | | | | |
| Training for Materials/ Equipment/ Machinery on Crop Production and Pest & Disease Control Management Conducted | number | | 534 | | | 534 | 460 | 74 | - | - | 534 | - | 1 | - | 1 | Quezon | - | - | 480 | 54 | 534.00 | |
| No. of participants trained | | | | | | | | | | | | | 200 | - | 200 | | | | | | | |
| Training on Citrus Production and Management Conducted | number | | 350 | | | 350 | - | 350 | - | - | 350 | - | 1 | - | 1 | Rizal nd Quezon | - | 20 | 330 | - | 350.00 | |
| No. of participants trained | | | | | | | | | | | | | 150 | - | 150 | | | | | | | |
| Training on Banana Production | number | | 130 | | | 130 | - | 130 | - | - | 130 | - | 1 | - | 1 | Rizal | - | 20 | 110 | - | 130.00 | |
| No. of participants trained | | | | | | | | | | | | | 50 | - | 50 | | | | | | | |
| Livestock and Poultry Related Activity | | | | | | | | | | | | | | | | | | | | | | |
| Training for Carabao Production Management and Native Chicken Production & Development Conducted | Number | | 393 | | | 393 | - | 363 | 30 | - | 393 | - | - | 1 | 1 | Quezon and Rizal | - | - | 360 | 33 | 393.00 | |
| No. of participants trained | | | | | | | | | | | | | 150 | - | 150 | | | | | | | |
| Marketing Related Activity | | | | | | | | | | | | | | | | | | | | | | |
| Training for Enterpreneurship, Value Adding and Packaging | Number | | 260 | | | 260 | - | 230 | 30 | - | 260 | - | - | 1 | 1 | Rizal and Quezon | - | - | - | 260 | 260.00 | |
| No. of participants trained | | | | | | | | | | | | | 100 | - | 100 | | | | | | | |
| Management Training | | | | | | | | | | | | | | | | | | | | | | |
| Training on Values Formation, Leadership and Organizational Strengthening | Number | | 496 | | | 496 | - | 460 | 36 | - | 496 | - | - | 1 | 1 | Quezon | - | - | 460 | 36 | 496.00 | |
| No. of participants trained | | | | | | | | | | | | | 200 | - | 200 | | | | | | | |
| Capability Building on Documentary Requirements | Number | | 260 | | | 260 | - | 230 | 30 | - | 260 | - | - | 1 | 1 | Quezon | - | - | 250 | 10 | 260.00 | |
| No. of participants trained | | | | | | | | | | | | | 100 | - | 100 | | | | | | | |
| II. Production and Livelihood Component | | | | | | | | | | | | | | | | | | | | | | |
| A. Agri-fisheries production input | | | | | | | | | | | | | | | | | | | | | | |
| Community Vegetable Production Package | Number of Sub Project Provided | | | | | | | | | | | | | | | | | | | | | |
| Assorted vegetables seeds | kilogram | 1,100 | | | | 1,100 | 1,100 | - | - | - | 1,100 | - | 380 | - | 380 | Rizal, Quezon | - | - | 1,100 | - | 1,100.00 | |
| Growth Enhancer/ Soil Conditioner | packs | 126 | | | | 126 | 126 | - | - | - | 126 | - | 180 | - | 180 | Rizal, Quezon | - | - | 126 | - | 126.00 | |
| Plastic Drum | pieces | 192 | | | | 192 | - | 192 | - | - | 192 | - | 106 | - | 106 | Rizal, Quezon | - | - | 192 | - | 192.00 | |
| Seedling Tray | pieces | 39 | | | | 39 | - | 39 | - | - | 39 | - | 390 | - | 390 | Rizal, Quezon | - | - | 39 | - | 39.00 | |
| Garden Tools | set | 774 | | | | 774 | - | 774 | - | - | 774 | - | 100 | - | 100 | Rizal, Quezon | - | - | 774 | - | 774.00 | |
| Mesh Net Distributed | pieces | 180 | | | | 180 | - | 180 | - | - | 180 | - | 30 | - | 30 | Rizal, Quezon | - | - | 180 | - | 180.00 | |
| Vermicast | kilogram | 100 | | | | 100 | 100 | - | - | - | 100 | - | 200 | - | 200 | Rizal, Quezon | - | - | 100 | - | 100.00 | |
| Grasscutter | number | | | | | | | | | | | | 6 | - | 6 | Rizal, Quezon | - | - | | | | |
| No. of groups provided | | | | | | | | | | | | | | | | | | | | | | |
| Fruit and Industrial Crop Production Package | Number of Sub Project Provided | | | | | | | | | | | | | | | | | | | | | |
| Seedling/Planting Materials | pieces | 500 | | | | 500 | - | 500 | - | - | 500 | - | 10,000 | - | 10,000 | Rizal, Quezon | - | - | 500 | - | 500.00 | |
| Knapsack Sprayer | number | 374 | | | | 374 | - | 374 | - | - | 374 | - | 107 | - | 107 | Rizal, Quezon | - | - | 374 | - | 374.00 | |
| No. of groups provided | | | | | | | | | | | | | 6 | - | 6 | | | | | | | |
| III. Market Assistance and Enterprise Development Component | | | | | | | | | | | | | | | | | | | | | | |
| Assistance on Product Promotion and Linkage | | | | | | | | | | | | | | | | | | | | | | |
| A. Marketing training | | | | | | | | | | | | | | | | | | | | | | |
| Business Plan/ Farm Business School | Number of Training conducted | | 380 | | | 380 | - | 380 | - | - | 380 | - | - | 1 | 1 | Rizal | - | - | - | 380 | 380.00 | |
| No. of participants trained | number | | | | | | | | | | | | 150 | - | 150 | Rizal | - | - | - | - | | |
| IV. Project Management Component | | | | | | | | | | | | | | | | | | | | | | |
| 4.2 Hiring of Staff | Number of Hired Staff | | 1,709 | | | 1,709 | 855 | - | 854 | - | 1,709 | 8 | - | 8 | - | 16 | | 426 | 378 | 476 | 428 | 1,708.00 |
| 4.3 Skill Enhance and Orientation Program of Staff | | | | | | | | | | | | | | | | | | | | | | |
| Capability Building on Community Development Officer | Number of pax trained | | 106 | | | 106 | 106 | - | - | - | 106 | 1 | - | - | 1 | | - | 106 | - | - | - | 106.00 |
| 4.4 Formulation of Plan and Budget | | | | | | | | | | | | | | | | | | | | | | |
| 4.5 Project Validation and Geo-tagging | Number of Project validation and geo-tagging conducted | | | | | | | | | | | | | | | | | | | | | |
| A. Ancestral domain visited | Number of AD visited | | 100 | | | 100 | 10 | 30 | 30 | 30 | 100 | 1 | 4 | 1 | 6 | | 10 | 40 | 25 | 25 | 100.00 | |
| B. Sub-project validated | Number of Sub-project validated | | 255 | | | 255 | 49 | 36 | 133 | 37 | 255 | 1 | 3 | 2 | 6 | | - | 85 | 133 | 37 | 255.00 | |
| C. Ancestral Domain Geo-tagged | Number AD geo-tagged | | | | | | | | | | | | | | | | | | | | | |
| D. Sub-project Location Geo-tagged | Number Sub-project geo-tagged | | 249 | | | 249.00 | 49 | - | 100 | 100 | 249 | - | 1 | 2 | 3 | | - | 60 | 102 | 87 | 249.25 | |
| 4.6 Monitoring and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| A. Assessment conducted | Number of assessment conducted | | 959 | | | 959 | 204 | 33 | 88 | 634 | 959 | - | - | 1 | 1 | | 160 | 29 | 88 | 682 | 959.00 | |
| B. Sub-project monitored | Number of Sub-project monitored | | 188 | | | 188 | 15 | 60 | 46 | 68 | 188 | - | - | - | - | | - | 60 | 45 | 84 | 188.75 | |
| Special Area for Agricultural Development (SAAD) Program | | | 20,020 | | 300 | 20,320 | 9,631 | 4,989 | 4,800 | 900 | 20,320 | - | - | - | - | | 1,360 | 6,950 | 8,722 | 1,440 | 18,472 | |
| I. SOCIAL PREPARATION | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITY NEEDS ASSESSMENT (CNA) | | | | | | | | | | | | | | | | | | | | | | |

| Program/Activity/Project | Unit of Measure | FINANCIAL PLAN FY 2023 GAA ('000) | | | | | | | | | | PHYSICAL PLAN FY 2023 GAA | | | | | CASH PROGRAM FY 2023 GAA ('000) | | | | | |
|---|-----------------|-----------------------------------|-----------|-------|-----------|-----------|---------------|----------------|---------------|----------------|-----------|---------------------------|----------------|---------------|----------------|-------|---------------------------------|---------------|----------------|---------------|----------------|-----------|
| | | Amount (in Thousands) | | | | | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total | REMARKS (LOCATION) | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Total |
| | | PS | MOOE | FINEX | CO | Total | | | | | | | | | | | | | | | | |
| 1a. Orientation of SAAD Program, Guidelines and Identifying Prospective Beneficiaries at Barangay Levels | number | - | 1,056 | | - | 1,056 | 1,056 | - | - | - | 1,056 | 4 | - | - | - | 4 | | - | 1,056 | - | - | 1,056 |
| Group Beneficiaries | number | | | | | | | | | | | 25 | | | | 25 | | | | | | |
| 1b. Workshop on Rapid/Participatory Rural Appraisal with needs and risk assessment | number | - | 3,400 | | - | 3,400 | 3,400 | - | - | - | 3,400 | - | 17 | 8 | - | 25 | | - | 1,584 | 1,816 | - | 3,400 |
| Group Beneficiaries | number | | | | | | | | | | | - | 17 | 8 | - | 25 | | | | | | |
| BENEFICIARY CAPACITATION AND GENERAL DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | |
| 1c. Training on Community Organizing, Values Formation, Leadership Training, and Training on Simple bookkeeping | | | 2,112 | | - | 2,112 | - | 2,112 | - | - | 2,112 | - | - | - | - | - | | - | - | 1,932 | - | 1,932 |
| 1d. Establishment/strengthening of FCA's, its Leadership and By-laws | | | 2,112 | | - | 2,112 | - | 2,112 | - | - | 2,112 | - | - | - | - | - | | - | - | 1,824 | - | 1,824 |
| 1e. Capability Enhancement Training of Target beneficiaries | number | - | 1,320 | | - | 1,320 | - | - | 1,320 | - | 1,320 | - | - | 14 | 7 | 21 | | - | - | 360 | - | 360 |
| Group Beneficiaries | number | | | | | | | | | | | - | - | 14 | 11 | 25 | | - | - | - | - | - |
| 1f. Representation Expenses | | - | 1,980 | | - | 1,980 | 990 | - | 990 | - | 1,980 | - | - | - | - | - | | - | 720 | 470 | 540 | 1,730 |
| DATABASE AND PROFILING | | | | | | | | | | | | | | | | | | | | | | |
| Beneficiary Profiling Conducted | number | | | | | | | | | | | - | 25 | - | - | 25 | | - | - | - | - | - |
| Database Uploading conducted | number | | | | | | | | | | | - | 16 | 9 | - | 25 | | - | - | - | - | - |
| II. PROGRAM MANAGEMENT OFFICE | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 PMO TRAINING | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.2. Orientation on budget allocation, procurement and modalities of implementation | | - | 33 | | - | 33 | 33 | - | - | - | 33 | - | - | - | - | - | | - | 33 | - | - | 33 |
| 2.2.3. Training/workshop on community organizing and institutional development | | | 140 | | - | 140 | 140 | - | - | - | 140 | - | - | - | - | - | | - | 140 | - | - | 140 |
| 2.2.4. Capacity building on Rapid/Participatory Rural Appraisal | | | 107 | | - | 107 | 107 | - | - | - | 107 | - | - | - | - | - | | - | 107 | - | - | 107 |
| 2.2.5. Training on Geo-tagging, GPS Area Measurement and Database Management Systems | | | 176 | | - | 176 | 176 | - | - | - | 176 | - | - | - | - | - | | - | 176 | - | - | 176 |
| 2.2.6. Training/workshop on profiling database management, basic processing, monitoring, analysis and reporting | | - | 44 | | - | 44 | 44 | - | - | - | 44 | - | - | - | - | - | | - | 44 | - | - | 44 |
| 2.2 Project monitoring and implementation | | - | 7,540 | | 300 | 7,840 | 3,685 | 765 | 2,490 | 900 | 7,840 | - | - | - | - | - | | 1,360 | 3,090 | 2,320 | 900 | 7,670 |
| Automatic Appropriation (RLIP) | | | | | | | | | | | | | | | | | | | | | | |
| Pension and Gratuity Fund | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL WITH FMR | | 174,403 | 1,741,141 | - | 1,385,572 | 3,301,116 | 1,800,490 | 987,427 | 428,777 | 84,433 | 3,301,116 | - | - | - | - | - | | 132,444 | 666,282 | 1,143,257 | 306,441 | 2,248,424 |
| NET OF FMR | | 174,403 | 1,741,141 | | 349,872 | 2,265,416 | 764,780 | 987,427 | 428,777 | 84,433 | 2,265,416 | | | | | | | 132,444 | 666,282 | 1,143,257 | 306,441 | 2,248,424 |

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