

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A. GENERAL ADMINISTRATION SUPPORT SERVICES		16,616	16,748	10,682	14,321	58,367	-	-	-	-	-	2,573	4,666	4,696	6,030	17,965
General management and supervision (Personnel Services)	number	11,311	14,961	10,403	14,086	50,761	-	-	-	-	-	2,573	4,666	4,696	6,030	17,965
Filled Position from GMIS (no. of personnel)	number	7,478	9,033	7,119	9,728	33,358	-	-	-	-	-	-	-	-	-	-
Mandatories	number	3,445	2,973	2,333	2,726	11,477	-	-	-	-	-	1,445	2,521	2,377	3,473	9,816
Summer Youth (no. of personnel hired)	number	-	433	-	-	433	-	-	-	-	-	-	411	-	8	419
Operation Support & Strengthening Management for Admin & Finance Division	number	3,432	2,522	951	1,632	8,537	-	-	-	-	-	1,128	1,734	2,319	2,557	7,738
Administration of Personnel Benefits	number	2,261	1,787	-	235	4,283	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. SUPPORT TO OPERATIONS		70,959	56,789	44,441	32,744	204,933	-	-	-	-	-	16,266	42,470	37,248	26,526	122,510
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Information and Communication Technology Management Support		12,414	2,139	467	-	15,020	-	-	-	-	-	1,076	11,338	2,607	-	15,020
1.1 Upgrading and maintenance of ICT Enterprise	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 Network Infrastructure	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.1 Maintained (number)	number	1,562	-	417	-	1,979	2	(2)	(2)	(2)	2	1,076	486	417	-	1,979
1.2.1 Installed (number)	number	1,500	-	-	-	1,500	-	1	-	-	1	-	1,500	-	-	1,500
1.3 Database	number	-	-	-	-	-	-	-	-	-	-	-	-	-	62	62
1.3.1 Maintained (number)	number	-	-	-	-	-	3	3	3	3	12	-	-	-	-	-
1.3.1 Installed (number)	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 Systems and Application Developed/Implemented	number	899	-	-	-	899	-	3	-	-	3	-	899	-	-	899
1.5 Office Productivity supported	number	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5
1.5.1 ICT equipment/ upgraded/maintained (number)	number	6,263	-	-	-	6,263	-	149	-	-	149	-	6,263	-	-	6,263
1.5.2 ICT software upgraded/maintained	number	2,140	2,139	-	-	4,279	-	1	1	-	2	-	2,140	2,140	-	4,279
1.5.3 ICT capacities of personnel enhanced (number)	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Digital Agriculture	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 Agri-based Geographical information	number	-	-	50	-	50	(12)	(12)	12	(12)	12	-	-	50	-	50
2.2 Agrometeorological Instruments	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2.1 Installed (number)	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2.2 Maintained (number)	number	50	-	-	-	50	(12)	12	(12)	(12)	12	-	50	-	-	50
2.3 Precision Agriculture technologies adopted	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Development of Organizational Policies, Plans, and Procedures		6,605	3,342	4,954	3,156	18,057	-	-	-	-	-	844	3,830	2,055	1,395	8,124
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Development of Organizational Policies, Plans, and Procedures		4,593	3,264	4,114	3,086	15,057	-	-	-	-	-	579	2,055	1,376	1,252	5,262
Filled Position	number	2,121	2,597	2,037	2,733	9,488	-	-	-	-	-	-	-	-	-	-
1. Number of Programs and Projects endorsed and approved	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Stakeholders Consultations:	number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutionalization of Joint Planning Activities (RMC, Line Agencies, SUCs, PLGUs, CSOs)	number	-	-	100	-	100	-	-	-	1	1	-	-	-	95	95

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
I. Laboratory Services Rendered		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amount laboratory fees collected		-	-	-	-	-	200,625	204,375	269,375	275,625	950,000	-	-	-	-	-
No. of clients served Laboratory services (WALK IN) - (having customers)		-	-	-	-	-	203	217	302	293	1,015	-	-	-	4	4
No. of beneficiaries (no payments; endorsed by LGUs)		-	-	-	-	-	260	385	385	320	1,350	-	-	-	-	-
Number of Tests conducted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Physical		240	-	-	-	240	595	705	705	595	2,600	-	240	-	-	240
b. Chemical		1,059	63	-	-	1,122	1,700	1,800	2,450	2,450	8,400	-	1,059	64	-	1,122
1. Heavy metals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Arsenic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Cadmium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Mercury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Lead		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Pesticides		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Carbamates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Organophosphorous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Pyrethrins & Pyrethroids		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Organochlorines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Banned Drugs/ Antibiotics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Chloramphenicol		-	-	-	-	-	-	-	-	-	-	-	-	-	35	35
ii. Nitrofurantoin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Nitrofurazone		-	-	-	-	-	-	-	-	-	-	-	-	-	7	7
iv. Furazolidone		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
v. Salbutamol		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Amino Acids		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Lysine		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Methionine		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Threonine		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Tryptophan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
5. Vitamins		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Vitamin D3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Vitamin A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Vitamin E		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Vitamin K3		-	-	-	-	-	-	-	-	-	-	-	-	-	31	31
v. Vitamin B12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vi. Riboflavin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vii. Nicotinic Acid		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
viii. Panthothenic Acid		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ix. Choline Chloride		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Minerals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Calcium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Phosphorous		-	-	-	-	-	-	-	-	-	-	-	-	-	25	25
iii. Sodium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Magnesium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
v. Zinc		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vi. Copper		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vii. Manganese		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Mycotoxin		50	50	-	-	100	3	9	9	4	25	-	50	50	-	100
i. Ochratoxin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Deoxynivalenol		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Fumonisin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. T-2/HT-2 Toxins		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
v. Zearalenone		-	-	-	-	-	-	-	-	-	-	-	-	-	11	11
d. Aflatoxin (Corn)		70	100	-	-	170	-	120	100	30	250	-	70	100	-	170
e. Pathology		161	-	-	-	161	187	188	188	187	750	-	161	-	-	161
f. Bacteriology		315	-	-	-	315	524	563	569	519	2,175	-	315	-	-	315
i. Escherichia coli		-	-	-	-	-	-	-	-	-	-	-	-	-	146	146
ii. Salmonella		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Listeria monocytogenes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Sub-Program/Performace Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
iv. Total coliform		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
g. Parasitology		44	-	-	-	44	365	365	365	365	1,460	-	44	-	-	44
h. Virology		793	-	-	-	793	1,005	895	895	1,005	3,800	-	793	-	-	793
i. Entomology		60	-	-	-	60	9	15	15	11	50	-	60	-	420	480
j. Mycology		160	-	-	-	160	15	15	15	10	55	-	160	-	310	470
k. Nematology		105	-	-	-	105	1	4	3	2	10	-	105	-	179	284
2. Non-Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	166	166
A. Biological Control Program		-	-	-	-	-	-	-	-	-	-	-	-	-	198	198
1. No. of Trichocards (Trichogramma) Produced		330	-	-	-	330	8,200	45,000	40,000	36,800	130,000	-	330	-	-	330
No. of Beneficiaries:		-	-	-	-	-	-	-	-	-	-	-	-	-	8,805	8,805
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. No. of Earwig Produced		122	12	14	12	160	60,000	90,000	60,000	90,000	300,000	12	123	13	8	156
No. of Beneficiaries:		-	-	-	-	-	-	-	-	-	-	-	-	-	2,035	2,035
Groups (PLGU/MLGU)		-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!	#VALUE!
3. Kilogram of Metharizzium produced		100	-	-	-	100	375	875	1,150	600	3,000	-	100	-	200	300
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!	#VALUE!
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!	#VALUE!
Groups (PLGU/MLGU)		-	-	-	-	-	-	-	-	-	-	-	-	-	16	16
4. No. of packs of Trichoderma produced		50	-	-	-	50	400	600	600	400	2,000	-	50	-	51	101
No. of Beneficiaries:		-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!	#VALUE!
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	31	31
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	136	136
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	190	190
Groups (PLGU/MLGU)		-	-	-	-	-	-	-	-	-	-	-	-	-	119	119
B. Pest & Disease Surveillance & Control Program (in hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	136	136
1. No. of Samples Collected		-	-	-	-	-	-	-	-	-	-	-	-	-	917	917

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
d. PAB Assessment Assessors Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	864	864
e. Accreditation Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	864	864
f. Manpower requirement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Maintenance of Accreditation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Training Activities		10	109	71	10	200	-	-	-	-	-	10	15	103	61	189
1. Existing employees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. New employees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Proficiency Tests		150	-	-	-	150	-	-	-	-	-	-	150	-	-	150
c. Preventive Maintenance & Calibration of Equipment		923	9	569	-	1,501	-	-	-	-	-	-	481	305	570	1,356
d. Annual Accreditation Fee		-	-	3	-	3	-	-	-	-	-	-	-	3	-	3
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VII. Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Monitoring Activities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Operation and Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Division Chief		811	657	752	270	2,490	-	-	-	-	-	360	738	621	351	2,070
RAFL		367	1,207	367	53	1,994	-	-	-	-	-	392	386	649	257	1,684
RSL		670	819	653	57	2,199	-	-	-	-	-	529	579	559	353	2,020
RADDL		517	924	516	116	2,073	-	-	-	-	-	496	496	584	331	1,907
RCPC		773	891	679	147	2,490	-	-	-	-	-	557	725	614	396	2,292
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Field Programs Management Activities		29,979	29,192	23,639	14,689	97,499	-	-	-	-	-	9,403	16,548	24,668	9,357	59,976
PS		7,503	9,021	7,095	9,881	33,500	-	-	-	-	-	-	-	-	-	-
1. Programs Management Activities (to support		300	900	-	-	1,200	-	-	-	-	-	-	-	-	-	-
Mandatories		300	900	-	-	1,200	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs Management Activities (to support Operational monitoring of RICE PROGRAM)		11,712	13,486	2,617	1,089	28,904						4,203	8,709	11,470	2,487	26,869
1. Conduct of National Rice Program Related Meetings, Consultations, Conference and Workshops		-	5,500	-	-	5,500	-	-	3	-	3	-	-	#VALUE!	#VALUE!	#VALUE!
2. Regional Rice Program Implementation Coordination		922	210	370	140	1,642	-	-	-	-	-	592	495	260	95	1,442
2.1 Provinces covered		-	-	-	-	-	-	-	-	5	5	-	-	-	-	-
2.2 Municipalities and Cities Covered		-	-	-	-	-	-	-	-	97	97	-	-	#VALUE!	#VALUE!	#VALUE!
3. Preparation and Submission of Rice Program		-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!	#VALUE!	#VALUE!
3.1. Reports generated/submitted		465	977	46	39	1,527	3	3	3	3	12	402	168	910	31	1,511

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Monitoring of on-going SSIP		-	-	-	-	-	4	15	6	5	30	-	-	-	-	-
Monitoring of on-going Agri-Infrastructure		-	-	-	-	-	2	8	3	2	15	-	-	-	-	-
Monitoring of on-going DA Facilities		-	-	-	-	-	-	2	3	-	5	-	-	-	-	-
Monitoring of on-going Farm Machineries		-	-	-	-	-	40	65	60	35	200	-	-	-	-	-
Inspection of SSIP and Farm Machineries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation of Farm Machineries and Agri-		-	-	-	-	-	-	-	-	-	-	-	-	-	651	651
Test and Evaluation of SSIP		-	-	-	-	-	-	1	-	1	2	-	-	-	-	-
Test and Evaluation of Farm Machineries		-	-	-	-	-	15	15	15	10	55	-	-	-	-	-
Test Instrument Procured		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conduct training		-	-	-	-	-	-	-	1	1	2	-	-	-	114	114
Program Management Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment Procured		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of Motor Vehicle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. OPERATIONS		828,998	203,169	62,065	40,518	1,134,750	-	-	-	-	-	357,483	268,387	366,625	98,570	1,091,065
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I. Technical Support Services Program		355,687	132,190	46,623	36,496	570,996	-	-	-	-	-	10,202	195,188	219,829	93,494	518,713
Outcome Indicators		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Percentage of beneficiaries rating the technical support services to be at least satisfactory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A. Production Support Services Sub-Program		244,251	92,446	11,571	14,826	363,094	-	-	-	-	-	5,319	177,335	113,323	59,917	355,895
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS on National Rice Program		97,817	37,899	-	11,878	147,594	-	-	-	-	-	-	11,879	67,313	56,524	135,716
Beneficiaries provided with production support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	4	4
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Breakdown		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fertilizer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Breakdown		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Seed Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foundation to Registered		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Planted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seed Produced		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds production / distribution		254	-	-	-	254	-	-	-	12,000	12,000	-	-	127	127	254
HQS Assistance to Adverse Ecosystem		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bufferstocking (Kilogram Procured)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seed reserve - Registered Seeds procured		102	-	-	-	102	-	1,000	-	1,000	2,000	-	-	51	51	102
SUPPORT TO INBRED SEED EXCHANGE PROGRAM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Certified		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bufferstocking (Procured)		21,176	-	-	-	21,176	-	261,420	-	261,420	522,840	-	-	10,588	10,588	21,176
Seeds Procured for Distribution - Certified Seeds		24,305	-	-	-	24,305	-	274,720	-	325,360	600,080	-	-	12,153	12,152	24,305

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Hybrid (F1, A line, B line, R line) - Intensive Hybridization		-	-	-	-	-	-	-	-	-	-	-	-	-	3	3
Fertilizer under Inbred Seeds		15,000	-	-	-	15,000	-	16,665	-	28,335	45,000	-	-	7,500	7,500	15,000
Inorganic Fertilizer		-	8,485	-	8,485	16,970	-	-	343,400	406,700	750,100	-	8,485	-	-	8,485
Foliar Fertilizer		-	6,055	-	-	6,055	-	-	433	432	865	-	-	3,031	3,024	6,055
Soil Ameliorants		17,300	-	-	-	17,300	-	865,000	-	865,000	1,730,000	-	-	8,650	8,658	17,308
Fertilizer under Hybridization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inorganic Fertilizer		-	3,394	-	3,393	6,787	-	-	111,100	188,900	300,000	-	3,394	-	-	3,394
Foliar Fertilizer		-	9,184	-	-	9,184	-	-	656	656	1,312	-	-	4,592	4,592	9,184
Soil Ameliorants		19,680	-	-	-	19,680	-	984,000	-	984,000	1,968,000	-	-	9,840	9,840	19,680
Production facilities upgraded (Agri Supplies Storage)		-	6,900	-	-	6,900	-	-	6	-	6	-	-	6,900	-	6,900
DA RFO Production Related Land, Building, Facilities, Agri Supplies Storage - Maintained		-	2,100	-	-	2,100	-	-	2	-	2	-	-	2,100	-	2,100
Agricultural chemicals for epidemic mitigation and Support to Soil testing and Soil mapping		-	780	-	-	780	-	-	615	-	615	-	-	780	-	780
DA RFO Station-Maintained		-	1,001	-	-	1,001	-	-	1	-	1	-	-	1,001	-	1,001
PSS on National Livestock Program		65,484	50,624	179	137	116,424	-	-	-	-	-	1,062	107,471	6,526	714	115,773
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY I. NATIONAL ANIMAL GENETIC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION		921	1,105	104	54	2,184	-	-	-	-	-	347	979	515	229	2,070
Semen straws distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
From BAI/PCC/ NDA production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cattle		-	-	-	-	-	300	600	3,600	3,500	8,000	-	-	-	-	-
Carabao		-	-	-	-	-	300	600	2,400	900	4,200	-	-	-	-	-
Goat		-	-	-	-	-	-	30	60	10	100	-	-	-	-	-
Farmer Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group		-	-	-	-	-	5	-	-	-	5	-	-	-	-	-
Animals inseminated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cattle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carabao		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offspring produced (from the inseminations of the)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cattle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carabao		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LN2 Procured (L)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LN2 Distributed (L)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Native Animal Maintained		14	12	12	12	50	-	-	-	-	-	14	12	12	8	46
Goat		41	-	-	-	41	-	-	-	-	-	-	41	-	-	41
Swine		444	-	-	-	444	-	-	-	6	6	-	444	-	-	444
Chicken		1,520	-	-	-	1,520	-	-	-	100	100	-	1,520	-	-	1,520
Duck		72	-	-	-	72	-	-	-	20	20	-	72	-	-	72
Native Animal Produced		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swine		-	-	-	-	-	-	42	-	-	42	-	-	-	-	-
Chicken		-	-	-	-	-	1,500	1,500	1,250	750	5,000	-	-	-	-	-
Duck		-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-
Native Animal Distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	222	222
Swine		-	-	-	-	-	-	18	24	-	42	-	-	-	-	-
Farmer Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group		-	-	-	-	-	-	6	8	-	14	-	-	-	-	-
Chicken		-	-	-	-	-	1,000	2,000	1,000	1,000	5,000	-	-	-	-	-
Farmer Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group		-	-	-	-	-	1	2	1	1	5	-	-	-	-	-

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Duck							-	500	500	-	1,000					
Farmer Beneficiaries							-	-	-	-	-					
Group							-	1	1	-	2					
ACTIVITY II. FEED BASE DEVELOPMENT PROGRAM							-	-	-	-	-					
Total Farmer Beneficiaries							-	-	-	-	-					
Total Male							-	-	-	-	-					
Total Female							-	-	-	-	-					
Total Group							-	-	-	-	-					
Seeds Produced/Procured(kg)		73	-	-	-	73	-	-	-	-	-	-	73	-	-	73
Seeds Distributed (kg)		9	9	9	9	36	10	-	10	-	20	9	9	9	6	33
Farmer Beneficiaries																
Individuals																
Group																
Planting materials produced (cuttings/Stalks)		295	50	-	-	345	-	-	-	-	-	-	345	-	-	345
Planting materials distributed (cuttings/Stalks)		26	235	24	24	309	5,000	-	5,000	-	10,000	26	235	24	16	301
Farmer Beneficiaries															300	300
Individuals																
Male							10	-	10	-	20					
Female							5	-	5	-	10					
Groups							4	-	4	-	8					
Government Livestock Farms and Stations																
Pasture established/developed																
Pasture maintained		100	-	-	-	100	-	-	-	-	-	-	100	-	-	100
ACTIVITY IV. DEVELOPMENT, MAINTENANCE, AND																
2. MULTIPLIER FARM																
• Established																
Chicken Distributed																
Cattle distributed																
• Maintained		5,779	1,703	30	38	7,550	2	2	2	2	2	666	5,241	966	455	7,328
Breeders Maintained																
Cattle																
Carabao																
Goat									20		20					
Sheep															450	450
Swine									10		10					
Chicken									200		200				11,130	11,130
Offsprings Produced																
Cattle																
Goat							4	4			8				12,176	12,176
Sheep																
Swine							10	30	30	10	80					
Chicken							2,400	3,300	2,700	1,600	10,000					
Animals Distributed																
Goat								8			8					
Farmer Beneficiaries																
Group								2			2					
Swine							5	30	35	10	80					
Farmer Beneficiaries																
Group							1	6	7	2	16					
Chicken							1,200	3,600	3,200	2,000	10,000					
Farmer Beneficiaries																
Group							1	3	3	2	9					
Upgraded (LRPC)																
Upgraded (RARES)		100	350	-	-	450	-	-	1	-	1	-	150	-	-	150
ACTIVITY V. SUPPORT TO PREVENTION AND																
Beneficiaries																
Groups									5		5					
Drugs distributed		1,160	-	-	-	1,160	-	-	-	-	-	-	-	1,160	-	1,160
Antibiotics									19,000		19,000					
Dewormer									8,300		8,300					
Vitamins									11,700		11,700					

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Other Farm Inputs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flower Inducer		1,400	-	-	-	1,400	35,000	-	-	-	35,000	1,400	-	-	-	1,400
Organic fertilizer		2,600	-	-	-	2,600	325,000	-	-	-	325,000	-	2,600	-	-	2,600
Inorganic Fertilizer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Black net		420	-	-	-	420		15	15	-	30	-	-	420	-	420
Ladder		600	-	-	-	600	60			-	60	-	-	600	49	649
UV Plastic		2,000	-	-	-	2,000	-	50	-	-	50	-	-	2,000	49	2,049
Seedling trays		350	-	-	-	350	7,000	-	-	-	7,000	350	-	-	42	392
Garden tools		1,625	-	-	-	1,625	-	250	-	-	250	-	-	1,625	-	1,625
Insecticide		-	-	-	-	-	-	-	-	-	-	-	-	-	496	496
Fungicide		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Irrigation Paraphernalia Distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HDPE Pipe		500	-	-	-	500	-		500	-	500	-	-	500	-	500
Water Plastic Drum		900	-	-	-	900	-		900	-	900	-	-	900	-	900
Production facilities (DA Station)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greenhouse		150	-	100	50	300	3	(3)	-	(3)	3	-	30	150	90	270
Nursery		200	50	150	-	400	2	(2)	-	(2)	2	-	-	330	40	370
Tissue Culture laboratory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seed storage		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foundation scion grove		50	-	100	-	150	1	(1)	-	(1)	1	50	50	20	-	120
Clonal garden		30	20	100	-	150	1	(1)	-	(1)	1	50	50	50	-	150
Budwood garden		120	30	-	-	150	1	(1)	-	(1)	1	50	50	20	30	150
Screenhouse		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm production-related machinery and equipment (DA Stations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hand Tractor / Multi Cultivator		-	-	200	-	200	1	-	-	-	1	200	-	-	-	200
Hauling truck		-	-	4,000	-	4,000	-	-	2	-	2	-	-	4,000	-	4,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS on National Organic Agriculture Program		1,981	1,376	-	-	3,357	-	-	-	-	-	418	420	2,024	274	3,136
Beneficiaries provided with production support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	16	-	-	-	16	-	-	-	-	-
Animals		-	-	-	-	-	-	-	-	-	-	-	-	-	12	12
Groups		-	-	-	-	-	-	12	-	-	12	-	-	-	25	25
Fertilizer		-	-	-	-	-	-	-	-	-	-	-	-	-	12	12
Groups		-	-	-	-	-	56	-	-	-	56	-	-	-	52	52
Farm and other Production Related Tools/Supplies		-	-	-	-	-	-	-	-	-	-	-	-	-	394	394
Groups		-	-	-	-	-	28	-	-	-	28	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	673	673
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution of Production Inputs		-	-	-	-	-	-	-	-	-	-	-	-	-	673	673
Vegetable Seeds distributed		240	-	-	-	240	100	-	-	-	100	-	-	228	-	228
Distribution of Organic Fertilizers, Foliars, Soil		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foliar Fertilizer distributed		91	-	-	-	91	60	-	-	-	60	-	-	86	-	86
Other Fertilizers&Soil Ameliorants distributed (Soil		78	-	-	-	78	20	-	-	-	20	-	-	74	-	74
Molasses distributed		21	-	-	-	21	525	-	-	-	525	-	-	20	-	20

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
OUTPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beneficiaries provided with market development services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LGUs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	11	20	24	5	60	-	-	-	197	197
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	93	93
Female		-	-	-	-	-	-	25	-	-	25	-	-	-	-	-
Male		-	-	-	-	-	-	25	-	-	25	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Market-related events		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conducted (Local)		-	-	-	-	-	3	7	8	1	19	-	-	-	-	-
KADIWA ni Ani at Kita Activities		165	370	320	195	1,050	2	2	4	-	8	75	320	370	249	1,014
Market Matching/Linkage		50	80	70	-	200	-	2	1	-	3	-	65	135	1,008	1,208
Assisted (Local)		60	20	10	10	100	1	3	3	1	8	60	10	20	1,090	1,180
Assisted international)		-	-	-	-	-	-	-	-	-	-	-	-	-	9	9
Market-related Information Activities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring of Prices in Selected Markets		10	90	60	80	240	-	-	-	-	-	-	60	90	80	230
Other Market-related Activities		-	-	-	-	-	1	7	6	1	15	-	-	-	255	255
Investment Forum		-	275	50	25	350	-	1	-	-	1	-	25	300	25	350
Trainings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Assessment		150	225	75	50	500	-	5	5	-	10	-	200	225	50	475
Capability Building		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Orientation on Foodlane Project and inspection/validation of Trucks for Foodlane Accreditation		60	70	20	-	150	1	1	-	-	2	-	70	80	-	150
Capability Building for Agri-Enterprises		-	180	180	-	360	-	-	1	1	2	-	-	180	180	360
Capacity Building/Business Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	4,147	4,147
Monitoring/Validation of Market-Related Infrastructure (Trading Centers, FTs, LOMs, OTPs)		30	90	90	90	300	-	-	-	-	-	-	90	90	90	270
Others (meeting, consultations etc.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conduct of activities of Regional Bantay Presyo Monitoring Team (RBPMT)		55	90	95	60	300	-	-	-	-	-	25	85	95	60	265
Orientation on FFEDIS		150	25	20	-	195	-	-	-	-	-	-	165	30	-	195
Profiling, registration of agri-enterprises, data validation and geotagging of agri-enterprises		-	120	120	110	350	-	-	-	-	-	-	80	130	95	305

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Full-time		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conduct of Regional Awarding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recognition and Awards, LFTs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recognition and Awards, AEWs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Rice RD&E FSSP projects (Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RCM-RFOs- Recommendations generated		-	-	-	6,865	6,865	-	-	-	14,000	14,000	-	-	-	6,865	6,865
RCM - ATI - Campaigns		300	-	-	-	300	1	1	-	-	2	-	300	-	-	300
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESETS on National Livestock Program		14,847	1,918	970	165	17,900	-	-	-	-	-	391	1,601	7,914	3,847	13,753
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 Production and Post Production Trainings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extension personnel		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Female		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 Other training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Congress		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meeting -Workshop Conducted		200	300	-	-	500	2	3	-	-	5	100	300	100	-	500
Coordination Meeting		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY II: PROGRAM ADVOCACY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Print and audio visual (including digital)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Print distributed		288	482	60	60	890	-	5,000	15,000	5,000	25,000	60	710	60	40	870
2. Radio programs, TV Plugs/Jingles		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio/TV plugs		-	618	-	-	618	-	2	6	4	12	-	-	618	1,724	2,342
4. Information Campaign		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Caravans/ Road show/expo		-	-	200	-	200	-	-	1	-	1	-	-	-	200	200
5. Post training Kits- Support to ATI's ASF Related-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY III: LIVESTOCK INFORMATION SYSTEMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.Livestock and Poultry Information- Early Warning		559	518	110	105	1,292	-	-	-	-	-	231	591	236	821	1,879
Meeting-Workshop Conducted		-	-	-	-	-	-	1	1	-	2	-	-	-	-	-
Trainings Conducted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LGUs capacitated		-	-	-	-	-	-	-	5	-	5	-	-	-	-	-
PhilAIMIS		-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Province		-	-	-	-	-	-	-	-	-	-	-	-	-	216	216
PhilAIMIS data Collector		-	-	-	-	-	-	-	-	-	-	-	-	-	1,806	1,806
Others (Please specify)		-	-	-	-	-	-	-	-	-	-	-	-	-	8	8
ACTIVITY IV: EXTENSION SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	6	6
2. Extension Incentives Program:		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEW		11,592	-	-	-	11,592	-	-	268	268	536	-	-	5,796	2,898	8,694
Meat Inspectors/Data Collectors		2,208	-	-	-	2,208	-	-	92	92	184	-	-	1,104	552	1,656
Barangay Biosecurity Officers (BBO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY V: AWARDS AND RECOGNITION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Awards and Recognition		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farmers Awarded		-	-	600	-	600	-	-	1	-	1	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESETS on the National Corn Program		8,720	4,090	1,571	100	14,481	-	-	-	-	-	200	1,600	18,834	1,728	22,362
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESETS on National High-Value Crops Development		33,100	1,500	2,450	350	37,400	-	-	-	-	-	20	-	33,522	2,469	36,011
Participants trained		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farmers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individual		-	-	-	-	-	-	150	300	-	450	-	-	-	-	-
Female		-	-	-	-	-	-	65	130	-	195	-	-	-	-	-
Male		-	-	-	-	-	-	85	170	-	255	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Output Indicator		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, At least an average of 90% of targeted agricultural machineries, equipment, facilities, and SSIPs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
At least an average of 70% completion for agricultural & SSIP facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agricultural Machinery, Equipment and Facilities Sub-Program		379,596	63,795	11,546	-	454,937	-	-	-	-	-	336,794	33,055	83,178	200	453,227
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on National Rice Program		37,805	13,000	-	-	50,805	-	-	-	-	-	-	33,055	17,750	-	50,805
Beneficiaries of production machinery, equipment and Groups		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beneficiaries of postharvest machinery, equipment and Groups		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm production-related machinery and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tractors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Four-Wheel Drive Tractor distributed (with rotavator, disc 35-45 hp with paddle wheel)		-	13,000	-	-	13,000	-	10	-	-	10	-	-	-	-	-
Hand Tractor with complete accessories distributed (with Tillers (Floating Type))		2,250	-	-	-	2,250	-	15	-	-	15	-	-	2,250	-	2,250
Transplanter - Walk Behind		1,000	-	-	-	1,000	-	10	-	-	10	-	-	1,000	-	1,000
Combine Harvester distributed		1,500	-	-	-	1,500	-	5	-	-	5	-	-	1,500	-	1,500
Postharvest equipment and machinery distributed		20,000	-	-	-	20,000	-	10	-	-	10	-	20,000	-	-	20,000
Recirculating Dryer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vacuum pack Sealer		12,000	-	-	-	12,000	-	4	-	-	4	-	12,000	-	-	12,000
Postharvest facilities improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Improvement of existing RPCs		1,055	-	-	-	1,055	-	1	-	-	1	-	1,055	-	-	1,055
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on National Livestock Program		330,000	19,000	-	-	349,000	-	-	-	-	-	327,500	-	21,500	-	349,000
Total Farm production Machineries and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Groups		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Postharvest Machineries and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Groups		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY I: FARM PRODUCTION, POST-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Machineries and Equipment Distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Incubator with hatcher		1,300	-	-	-	1,300	-	-	13	-	13	-	-	1,300	-	1,300
Forage Chopper		1,200	-	-	-	1,200	-	2	2	-	4	-	-	1,200	-	1,200
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY II: MACHINERIES AND EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Incubator with hatcher		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Forage Chopper		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. LN2 mother tank		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY II: MACHINERIES AND EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Vehicle-mounted Disinfection System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disinfection Vehicle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forage Shredder		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Vacuum Pack Sealer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postharvest Facilities constructed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biogas digester constructed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
ACTIVITY III: PRODUCTION FACILITIES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Multiplier Farm		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swine		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(REALIGNMENT TIER I)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
cattle		-	10,500	-	-	10,500	-	-	7	-	7	-	-	10,500	-	10,500
chicken		-	4,000	-	-	4,000	-	-	2	-	2	-	-	4,000	-	4,000
goat		-	2,500	-	-	2,500	-	-	1	-	1	-	-	2,500	-	2,500
rabbit		-	2,000	-	-	2,000	-	-	2	-	2	-	-	2,000	-	2,000
2. Swine Clusters		327,500	-	-	-	327,500	-	-	-	-	-	327,500	-	-	-	327,500
No. Clusters established		-	-	-	-	-	-	59	-	-	59	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on the National Corn Program		-	27,945	-	-	27,945	-	-	-	-	-	-	-	26,524	-	26,524
PAEF on National High Value Crops Development		9,851	-	11,546	-	21,397	-	-	-	-	-	9,294	-	11,903	200	21,397
Beneficiaries of production machinery, equipment and facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LGU		-	-	-	-	-	-	-	50	-	50	-	-	-	3,120	3,120
Groups		-	-	-	-	-	-	-	242	-	242	-	-	-	2,700	2,700
Beneficiaries of postharvest/processing machinery and		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LGU		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	-	-	78	-	78	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm Production-related Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tractor		-	-	2,000	-	2,000	-	-	2	-	2	-	-	2,000	-	2,000
Multi cultivator		-	-	-	-	-	14	-	-	-	14	4,900	-	-	-	4,900
Power sprayer		4,900	-	800	-	5,700	-	-	32	-	32	-	-	800	-	800
Knapsack sprayer		2,007	-	-	-	2,007	-	-	573	-	573	-	-	2,007	-	2,007
Pole/power pruner/shear		-	-	1,650	-	1,650	1,100	-	-	-	1,100	1,650	-	-	-	1,650
Mini-chainsaw		744	-	-	-	744	30	-	30	-	30	744	-	-	-	744
Grass cutter		-	-	1,596	-	1,596	-	-	114	-	114	-	-	1,596	-	1,596
Garden Tools		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plastic Mulch		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seedling Trays		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mesh Net		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postharvest/processing equipment and machineries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coffee huller		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coffee pulper		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coffee roaster		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cacao roaster		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Moisture meter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coffee grinder		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cacao winnover		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-commodity solar dryer		-	-	500	-	500	-	-	2	-	2	-	-	500	-	500
Fermentation box		-	-	1,000	-	1,000	-	-	500	-	500	-	-	1,000	-	1,000
Hermetic bag for coffee		200	-	-	-	200	-	-	-	1,000	1,000	-	-	-	200	200
Plastic crate		2,000	-	-	-	2,000	2,000	-	2,000	-	4,000	2,000	-	-	-	2,000
Hauling truck		-	-	4,000	-	4,000	-	-	2	-	2	-	-	4,000	-	4,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAEF on National Organic Agriculture Program		1,940	3,850	-	-	5,790	-	-	-	-	-	-	-	5,501	-	5,501
Beneficiaries provided with production-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	-	-	26	-	26	-	-	-	-	-
Beneficiaries provided with Post harvest related		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groups		-	-	-	-	-	-	-	1	-	1	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INPUT INDICATOR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm Production-Related Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shredders distributed		1,220	-	-	-	1,220	-	-	4	-	4	-	-	1,159	-	1,159
Other farm production-related machinery and equipment		600	-	-	-	600	-	-	4	-	4	-	-	570	473	1,043
Vermi tea brewer distributed		70	-	-	-	70	-	-	5	-	5	-	-	67	473	540
Other farm production-related machinery and equipment		50	-	-	-	50	-	-	10	-	10	-	-	47	-	47

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
INPUT INDICATORS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Validation and geo-tagging of proposed site for the		-	-	-	-	-	50	70	70	60	250	-	-	-	-	-
- Monitoring of on-going and completed projects (no. of		-	-	-	-	-	15	30	30	15	90	-	-	-	-	-
- Pre-validation of Proposed Site (no. of kilometer)		-	-	-	-	-	24	16	-	-	39	-	-	-	-	-
No. of trainings conducted		-	-	-	-	-	-	-	1	1	2	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Upgrading/Improvement of Farm-to-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPWH constructed FMRs in kilometers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Concreted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cavite		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laguna		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Batangas		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rizal		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quezon		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture and Fishery Regulatory Support Services		3,562	3,822	2,589	3,280	13,253	-	-	-	-	-	963	657	989	261	2,870
Outcome Indicator		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Foot and Mouth Disease		-	-	-	-	-	5	5	5	5	5	-	-	-	-	-
b. Avian Influenza		-	-	-	-	-	5	5	5	5	5	-	-	-	-	-
Quality Control and Inspection		1,706	1,755	1,245	1,624	6,330	-	-	-	-	-	445	205	352	139	1,141
PS		1,133	1,387	1,086	1,469	5,075	-	-	-	-	-	-	-	-	-	-
Monitoring		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture and fishery facilities monitored and/or		-	-	-	-	-	520	76	77	39	712	-	-	-	-	-
Feed establishment		-	-	-	-	-	500	-	-	-	500	-	-	-	-	-
VDAP establishment		-	-	-	-	-	5	15	15	10	45	-	-	-	-	-
Animal Facilities		-	-	-	-	-	11	38	36	15	100	-	-	-	-	-
Farms and facilities for GAP Certification		-	-	-	-	-	4	20	24	12	60	-	-	-	-	-
Farms and facilities for GAHP Certification		-	-	-	-	-	-	2	2	1	5	-	-	-	-	-
Farms and facilities for Organic Certification		-	-	-	-	-	-	1	-	1	2	-	-	-	-	-
Agriculture and fishery products monitored and/or		-	-	-	-	-	140	990	1,320	850	3,300	-	-	-	-	-
Feed Products (CP Analysis)		-	-	-	-	-	100	900	1,200	800	3,000	-	-	-	-	-
VDAP Products (mislabelling/expired)		-	-	-	-	-	40	90	120	50	300	-	-	-	-	-
Other Critical Indicators		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foot and Mouth Disease maintained at zero incidence		-	-	-	-	-	5	5	5	5	5	-	-	-	-	-
Avian Influenza maintained at zero incidence		-	-	-	-	-	5	5	5	5	5	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	2,454	2,454
Regulatory documents issued		573	368	159	155	1,255	-	-	-	-	-	445	205	352	139	1,141
Certificates endorsed		-	-	-	-	-	2	13	14	8	37	-	-	-	1,394	1,394
GAP		-	-	-	-	-	2	10	12	6	30	-	-	-	237	237
GAHP		-	-	-	-	-	-	2	2	1	5	-	-	-	237	237
Other Certification and Accreditation (Organic, Halal,		-	-	-	-	-	-	1	-	1	2	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Registration and Licensing		1,856	2,067	1,344	1,656	6,923	-	-	-	-	-	518	452	637	582	2,189
PS		1,115	1,365	1,074	1,432	4,986	-	-	-	-	-	-	-	-	460	460
Clients served (License-Endorsed)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	354	31	18	42	445	-	-	-	-	-
Female		-	-	-	-	-	145	15	6	13	179	-	-	-	1,060	1,060
Male		-	-	-	-	-	209	16	12	29	266	-	-	-	-	-
Groups		-	-	-	-	-	281	29	12	28	350	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clients served (Registration-Endorsed)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	3	12	11	9	35	-	-	-	-	-
Female		-	-	-	-	-	1	6	5	3	15	-	-	-	-	-
Male		-	-	-	-	-	2	6	6	6	20	-	-	-	-	-
Groups		-	-	-	-	-	1	5	6	3	15	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clients served (Other Reg. Doc-Endorsed)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	38	46	46	20	150	-	-	-	-	-
Female		-	-	-	-	-	13	16	16	5	50	-	-	-	-	-
Male		-	-	-	-	-	25	30	30	15	100	-	-	-	-	-

Program/Sub-Program/Performance Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Groups		-	-	-	-	-	12	14	14	10	50	-	-	-	-	-
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clients served (License-Issued)		-	-	-	-	-	-	-	-	-	-	-	-	-	338	338
Individuals		-	-	-	-	-	67	130	105	88	390	-	-	-	-	-
Female		-	-	-	-	-	21	45	37	22	125	-	-	-	338	338
Male		-	-	-	-	-	46	85	68	66	265	-	-	-	-	-
Groups		-	-	-	-	-	13	20	15	12	60	-	-	-	-	-
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clients served (Registration-Issued)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	5	17	14	4	40	-	-	-	-	-
Female		-	-	-	-	-	2	8	7	3	20	-	-	-	-	-
Male		-	-	-	-	-	3	9	7	1	20	-	-	-	-	-
Groups		-	-	-	-	-	2	8	8	2	20	-	-	-	-	-
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clients served (Other Reg. Doc-Issued)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Individuals		-	-	-	-	-	153	204	170	153	680	-	-	-	-	-
Female		-	-	-	-	-	42	54	46	38	180	-	-	-	-	-
Male		-	-	-	-	-	111	150	124	115	500	-	-	-	-	-
Groups		-	-	-	-	-	27	36	30	27	120	-	-	-	-	-
Regulatory documents issued		741	702	270	224	1,937	-	-	-	-	-	518	452	637	122	1,729
License Issued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AO 8 (Livestock Handlers License)		-	-	-	-	-	80	150	120	100	450	-	-	-	-	-
RA 3720 (Veterinary Drugs and Biologics Act)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA 1556 (Livestock and Poultry Feeds Act)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Endorsed		-	-	-	-	-	585	60	30	120	795	-	-	-	-	-
RA 1556 (Livestock and Poultry Feeds Act)		-	-	-	-	-	570	30	-	100	700	-	-	-	-	-
Renewal		-	-	-	-	-	550	-	-	100	650	-	-	-	-	-
New		-	-	-	-	-	20	30	-	-	50	-	-	-	-	-
Veterinary Drugs and Products (VDAP)		-	-	-	-	-	15	30	30	20	-	-	-	-	-	-
AO 8 (Livestock Handlers License)		-	-	-	-	-	10	15	15	10	50	-	-	-	-	-
RA 3720 (Veterinary Drugs and Biologics Act)		-	-	-	-	-	5	15	15	10	45	-	-	-	-	-
Registration Issued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA 8485 (Animal Welfare Act)		-	-	-	-	-	7	25	22	6	60	-	-	-	-	-
Endorsed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA 8485 (Animal Welfare Act)		-	-	-	-	-	4	17	17	12	50	-	-	-	-	-
Other Regulatory Documents Issued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accreditation of Transport Carriers Endorsed		-	-	-	-	-	180	240	200	180	800	-	-	-	-	-
Accreditation of Transport Carriers		-	-	-	-	-	50	60	60	30	200	-	-	-	-	-
Locally-Funded Projects		10,029	4,176	5,220	489	19,915	-	-	-	-	-	4,961	4,493	14,317	3,321	27,091
RSBSA		4,057	1,755	4,057	125	9,995	-	-	-	-	-	4,182	4,182	7,442	2,788	18,593
I. Profiling of Farmers & Encoding		-	-	-	-	-	11,100	15,300	15,300	15,300	57,000	711	711	1,311	474	3,206
Hiring of encoders		1,297	125	1,297	125	2,844	-	-	-	-	-	711	711	711	474	2,606
Procurement of supplies		-	500	-	-	500	-	-	-	-	-	-	-	500	-	500
Capacity Building		-	100	-	-	100	-	-	-	-	-	-	-	100	-	100

Program/Sub-Program/Performace Indicator Description	Unit of Measure	BED 1 - Obligation FY 2022					BED 2 - Physical Target FY 2022					BED 3 - Disbursement FY 2022				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Caraheifer (head)		100	508	-	-	608	-	-	14	-	14	-	-	578	56	634
Heifer (head)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Native Chicken (head)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Organic Related Activity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group Beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Support Distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	75,141	75,141
Molasses (kilogram)		40	-	-	-	40	-	-	1,000	-	1,000	-	-	38	-	38
African Night Crawler (kilogram)		10	-	-	-	10	-	-	20	-	20	-	-	10	-	10
Foliar Fertilizer (liter)		150	-	-	-	150	-	-	100	-	100	-	-	143	-	143
Agricultural Machines Distributed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vermi Tea Brewer (number)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Structure Established		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nursery Facility (number)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wood Vinegar Chamber Facility (number)		-	302	-	-	302	-	-	1	-	1	-	-	-	-	-
Vermicomposting Facility (number)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Market Assistance and Enterprise		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance on Product Promotion and Linkage		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group Beneficiaries (number)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hauling Truck Distributed (units)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production and Livelihood Component		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Project Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Setting-up of the National and Regional Program		460	-	-	-	460	4	-	-	-	4	-	-	437	-	437
Hiring of Staff		444	-	444	-	888	4	-	-	-	4	444	-	444	-	888
Skill Enhance and Orientation Program of Staff		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Formulation of Plan and Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Validation and Geo-tagging		88	123	123	124	458	3	3	3	3	12	88	123	123	83	417
Monitoring and Evaluation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Monitoring		103	168	168	168	607	-	-	-	-	-	103	168	168	112	551
Meetings, Dialogue, Assesment and Consultation		300	-	-	-	300	-	-	12	6	18	-	-	285	-	285
Vehicle Operation and Maintenance (number)		60	-	-	-	60	1	-	-	-	1	57	-	-	-	57
Motor Vehicle Rental (number)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		926,602	280,882	122,408	88,072	1,417,964	-	-	-	-	-	381,283	320,016	422,886	198,119	1,322,304