

FY 2024 WORK AND FINANCIAL PLAN
BUDGET EXECUTION DOCUMENT 1, 2,3

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN				BED 3-MDP							
		COMPREHENSIVE RELEASE						FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total	Q1		Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
GENERAL ADMINISTRATION AND SUPPORT SERVICES		28,599	11,124	15,535	21,193	76,451	-	-						19,531	13,895	15,476	25,912	74,814	
General management and supervision		27,565	10,561	15,380	16,351	69,857	-	-						18,497	13,332	15,321	21,070	68,220	
PS - Filled Positions		6,882	8,488	6,540	9,216	31,126	-	-						6,882	8,488	6,540	9,216	31,126	
Mandatories Expenses		9,482	727	5,565	6,148	21,922	-	-						2,012	2,846	6,365	9,366	20,589	
Hiring of COS		2,300	-	2,241	-	4,541	-	-						958	1,149	1,150	1,284	4,541	
Summer Youth		-	444	-	-	444	-	-						-	-	444	-	444	
Training, Seminar and Conferences		100	-	50	150	300	-	-						-	100	50	150	300	
Program Management and Support Activities		376	902	984	837	3,099	-	-						220	749	772	1,054	2,795	
Procurement of Motor Vehicle	number	8,425	-	-	-	8,425	-	-	3	3				8,425	-	-	-	8,425	
Administration of Personnel Benefits		1,034	563	155	4,842	6,594	-	-						1,034	563	155	4,842	6,594	
Personnel Retirees		1,034	563	155	4,842	6,594	-	-						1,034	563	155	4,842	6,594	
SUPPORT TO OPERATIONS		55,540	53,792	61,154	39,997	210,483	-	-						31,727	48,467	57,050	72,839	210,083	
Planning and policy formulation for soil and water resources conservation, managemen		-	-	-	-	-	-	-						-	-	-	-	-	
Coordination of agricultural research (BAR)		-	-	-	-	-	-	-						-	-	-	-	-	
Information and Communication Technology (ICT) Management Support		206	709	3,850	4,765	4,765	-	-						206	309	485	3,765	4,765	
INPUT INDICATOR																			
1.1 Upgrading and maintenance of ICT Enterprise																			
1.2 Network Infrastructure																			
1.2.1 Maintained	number	206	309	85		600	-	-	8	8	8	8	8	206	309	85	-	600	
1.2.1 Installed	number			835		835	-	-	5			5					835	835	
1.3 Database Management																			
1.3.1 Maintained	number						-	-	18	18	18	18	18						
1.3.1 Installed	number						-	-	3		3								
1.4 Systems and Application Developed/Implemented	number						-	-											
1.4.1 Systems Developed	number						-	-	2		1	1							
1.4.2 Systems Implemented							-	-	5		4		1						
1.4.3 Systems Maintained	number						-	-	7	7	7	7	7						
1.5 Office Productivity supported	number						-	-											
1.5.1 ICT equipment procured	number		400	2,175		2,575	-	-	50		20	30				400	2,175	2,575	
1.5.2 ICT equipment maintained	number						-	-	241	60	61	60	60						
1.5.2.1 ICT software procured	number			755		755	-	-	13			13					755	755	
1.5.2.2 ICT software maintained	number						-	-	2	2	2	2	2						
1.5.3 ICT trainings conducted							-	-	2		1	1							
2. Digital Agriculture							-	-											
2.1 Agri-based Geographical information generated/provided	number						-	-	300	75	75	75	75						
2.2.2 Maintained	number						-	-	14	14	14	14	14						
2.3 Precision Agriculture technologies adopted	number						-	-	2	2	2	2	2						
Public information services																			
Development of organizational policies, plans and procedures		13,325	10,918	7,866	4,779	36,888	-	-						4,914	7,151	13,669	10,754	36,488	
PS Filled Positions		1,806	2,262	1,734	2,382	8,184	-	-						1,806	2,262	1,734	2,382	8,184	
a. Development of organizational policies, plans and procedures		7,312	3,866	4,521	2,005	17,704								1,927	2,547	7,259	5,571	17,304	
PLANNING AND PROGRAMMING SECTION																			
Preparation of Planning and Programming-related documents																			
RDC Monitoring Forms (for the following year)	number						-	-	1	1									
CSO Approved and Endorsed Form (for the following year)	number						-	-	1	1									
DBM Plan and Budget Proposal (for the following year)	number						-	-	1		1								
Per Congressional District Form based on GAA (for the current year)	number						-	-	1	1									
Regional Development Investment Program (current year)	number						-	-	1		1								
Three-Year Rolling Investment/Infrastructure Program / Public Investment Plan (multi-year)	number						-	-	1		1								
DBM Budget Execution Documents based on GAA (for the current year)	number						-	-	1	1									
DBM Budget Execution Documents based on NEP (for the following year)	number						-	-	1			1							
Senate and Congressional Form (for the following year)	number						-	-	1			1							

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		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Conduct of Stakeholder Engagement Activities																		
Institutionalization of Joint Planning Activities (RMC, Line Agencies, SUCs, PLGUs, CSOs)	number		364			364		-	1				1	-	-	100	264	364
Civil Society Organization Consultation / Presentation of the Budget	number	80				80		-	1	1				-	80	-	-	80
Strengthening linkages with Local Government Unit (LGU): Coordination forums/workshops with C/MAs, MPDO, Budget Officer among other (i.e. Food security updating, devolution transition initiatives.	number	100				100		-	1	1				-	100	-	-	100
Joint Investment Fora (Support to NAFMIP implementation)	number		50			50		-	1			1		-	-	50	-	50
Conduct of Planning and Programming-related Meetings / Workshop / Training																		
Indicative Planning Workshop	number			350		350		-	1				1	-	-	-	350	350
Budget Execution Document Preparation Workshop	number		250			250		-	1			1		-	-	-	250	250
RDIP and PIP Orientation (Updating)	number	50				50		-	1		1			-	50	-	-	50
Strategic Planning Workshop (LogFrame Development)	number		100			100		-	1			1		-	-	100	-	100
Mainstreaming of PRDP-IPLAN Activities to Regular Program																		
Value Chain Analysis (Training, PMED, and Banner Program with IPlan RPCO and PSO.)	number		100			100		-	1			1		-	-	100	-	100
Value Chain Analysis (Updating) Data gathering	number		60			60		-	1			1		-	-	60	-	60
MONITORING AND EVALUATION SECTION																		
Monitoring and Evaluation of DA Programs and Projects																		
Monitoring Activity	number					-		-	5			1	2	2	-	-	-	-
Validation of Monitoring Reports/Geotagging/Inventory of Interventions	number					-		-										
Evaluation of Projects aligned in the Regional Agriculture and Fishery Modernization and Industrialization Plan (RAFMIIP) 2021-2030	number					-		-						-	-	-	-	-
Conduct of Monitoring and Evaluation-related Meetings / Workshop / Training																		
Year-end Review	number			400		400		-	1				1	-	-	-	-	-
Mid-year Review	number		400			400		-	1			1		-	-	400	-	400
Coordination Meeting with the Implementing Programs and Projects (Report Officers' Meeting)	number	150		150		300		-	4		1	2	1	-	-	150	150	300
Preparation of Monitoring and Evaluation Reports																		
M&E System-generated Reports (BAR, PARC, PMES, OMIS, ABEMIS, RPMES)	number					-		-	6	5	6	6	6	-	-	-	-	-
Annual Report	number					-		-	1			1		-	-	-	-	-
Dissemination of Monitoring and Evaluation Reports (BAR, PARC, RPMES, RM, Regional Monitoring Report, Provincial Monitoring Report)																		
Mainstreaming of PRDP-M&E Activities to Regular Program	number					-		-	6	2	6	5	5	-	-	-	-	-
Results-based Monitoring and Evaluation: Impact Evaluation on Small-scale Irrigation Projects (SSIPs) for Rice, Corn and HVC and Agricultural Machineries	number	300		700		1,000		-	1				1	-	-	-	1,000	1,000
NEU -System Evaluation of the Registry System for Basic Sectors in Agriculture (RSBSA) Implementation in the DA-RFO IVA	number	4,000				4,000		-	1			1		-	-	4,000	-	4,000
MANAGEMENT INFORMATION SYSTEM UNIT																		
Maintenance of Website																		
Update website content and review SEO (search engine optimization)	number		200			200		-	1			1		-	-	200	-	200
Updating of Information Systems Strategic Plan																		
Updating of ICT hardware, software and peopeware inventory	number		100			100		-	1			1		-	-	100	-	100
Conduct of training and writeshop for ISSP updating	number			300		300		-	1			1		-	-	-	300	300
Support to Regional Meeting (Secretariat Function)																		
Management Committee Meeting	number	216	216			432		-	10	1	3	3	3	-	216	-	216	432
Regional Management Committee Meeting	number	150		75	75	300		-	4	1	1	1	1	-	75	75	150	300

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		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Intensification of Technical Briefings and Consultation with CSOs and AFCs (through the CSO TWG)	number	150		320		470		-	1				1	-	-	150	320	470
PMED Personnel Development				300		300		-	1			1		-	-	300	-	300
PROGRAM MANAGEMENT		2,116	2,026	1,926	1,930	7,998		-						1,927	2,026	1,474	2,571	7,998
b. Adaptation and Mitigation Initiatives in Agriculture (AMIA)		848	1,005	992	155	3,000		-	397	96	105	100	96	380	598	1,343	679	3,000
Climate-Resilient Agriculture								-										
Capacity building on Different Climate Resilient Agriculture Technology on Rice, Corn, HVC, and Livestock	number of trainings conducted		264			264		-	4		4					264		264
Climate Information System								-										
Capacity building on CIS			132			132		-								132		132
Conduct of Climate Fora and Season-long Planning	number	88		88		176		-	2		2				88		88	176
Generation of Weather and Farm Advisories								-	2		1	1						
Climate Risk Vulnerability Assessment								-	360	90	90	90	90					
Cascading of CRVA Result	number			66		66		-	1			1					66	66
Project Management and Support Activities								-										
Conduct of meeting on AMIA related activities	number		264			264		-	4		2	2				264		264
Monitoring activities conducted	number	760	345	838	155	2,098		-	24	6	6	6	6	380	510	683	525	2,098
c. Farms and Fisheries Clustering and Consolidation Program (F2C2)		3,359	3,785	619	237	8,000		-						801	1,744	3,333	2,122	8,000
Formation and Maintenance of Units Handling F2C2 Program, Planning, and Implementation								-										
Maintenance and Rehabilitation of Office								-										
Hiring of Personnel	number	1,304	1,303			2,607		-	7	7				652	652	651	652	2,607
Maintenance of Office	number	322	224	48	49	643		-	1	1	1	1	1	31	473	74	65	643
Seminars/Trainings/Assessment/Workshops/Conference/Meetings conducted								-										
Specialized Training for Farmers under Bayanihan Agri Clusters/F2C2	number	52	1,628	208	112	2,000		-	4		2	2			177	1,658	165	2,000
Mainstreaming of F2C2 in DA Programs in the Region								-										
Conduct of Profiling and Needs Assessment Activities	number	739	135	76		950		-	48	14	20	14		46	136	768		950
Policy Advocacy								-										
IEC materials disseminated (F2C2 Advocacy)	number		100			100		-	1,000		1,000				100			100
Radio plugs aired/TV plugs aired	number		200			200		-	2		1		1				200	200
Program, Monitoring, Evaluation and Marketing on the Status of Implementation								-										
Monitoring and Evaluation of F2C2 projects	number	642	195	187	76	1,100		-	175	25	75	75		72	206	182	640	1,100
Conduct of Consultative Meeting with F2C2	number	300				300		-	4		1	2	1				300	300
Annual Cluster Development Plan review	number			100		100		-	1				1				100	100
Agri-business and marketing services								-										
International affairs coordination and liaisoning								-										
Operation and maintenance of the integrated laboratories		6,450	12,290	13,486	10,161	42,387		-						5,488	7,664	11,298	17,937	42,387
PS - Filled Positions		4,338	5,803	4,341	8,502	22,984		-						4,338	5,803	4,341	8,502	22,984
INPUT INDICATOR								-										
Laboratory Services Rendered								-										
1. Testing								-										
Amount laboratory fees collected	Php							-	750,000	164,500	176,500	208,000	201,000					
No. of clients served Laboratory services (WALK IN) - (paying customers)	number							-	860	201	219	228	212					
No. of beneficiaries (no payments; endorsed by LGUs)	number							-	1,450	298	399	396	357					
Number of Tests conducted								-										
a. Physical	number		112	113		225		-	2,600	705	595	705	595			112	113	225
b. Chemical	number		378	379		757		-	8,400	1,880	2,052	2,274	2,194			378	379	757
c. Mycotoxin	number		70	70		140		-	100	24	24	25	27			70	70	140
d. Pathology	number		41	41		82		-	500	120	130	130	120			41	41	82
e. Bacteriology	number		132	132		264		-	2,180	519	566	569	526			132	132	264
f. Parasitology	number		16	16		32		-	1,430	355	360	360	355			16	16	32
g. Virology	number		455	455		910		-	4,250	1,117	1,012	1,006	1,115			455	455	910
h. Entomology	number		27	28		55		-	100	24	26	24	26			27	28	55

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		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
i. Mycology	number		50	50		100		-	75	18	19	21	17	-	-	50	50	100
j. Nematology	number		22	23		45		-	10	2	3	3	2	-	-	22	23	45
2. Non-Testing																		
No. of Testing Kits Produced																		
1. Trichocards (Trichogramma) Production	number	161	70	230		461		-	150,000	18,400	40,800	49,800	41,000	75	78	150	158	461
2. Earwig Production	number	89	25	115		229		-	500,000	80,000	120,000	150,000	150,000	47	42	67	73	229
3. Metharizzium production	kilogram	79	42	123		244		-	1,000	260	190	300	250	40	39	81	84	244
4. Trichoderma production	pack	116	32	148		296		-	7,500	900	2,700	2,850	1,050	59	57	89	91	296
5. Beauveria production	pack		60	60		120		-	3,000	350	750	1,050	850	-	-	60	60	120
6. Nuclear Polyhedrosis Virus NPV production	piece		30	30		60		-	700	70	240	345	45	-	-	30	30	60
Pest & Disease Surveillance & Control Program (in hectares)																		
1. Plant Pest Validation and Monitoring																		
1. Field Validation/Monitoring of Pest Infestation	hectare		110	318	317	745		-	350	65	100	115	70	-	110	318	317	745
2. Issuance of Pest advisory	number		19	18		37		-	4	1	1	1	1	-	-	19	18	37
3. Pest Profiling and Mapping	number		20	15		35		-	20	4	6	6	4	-	-	20	15	35
2. Pest and Disease Management																		
1. Agricultural pesticides and microbials provided	number		50	50		100		-	200	35	60	60	45	-	-	50	50	100
Sample Collection																		
1. Animal Origin	number		20	33	32	85		-	500	120	130	130	120	-	20	33	32	85
3. Soil	number		10	18	20	48		-	200	48	52	48	52	-	10	18	20	48
No. of Testing Kits Produced																		
1. Soil Test Kit (STK)	kit			50		50		-	50	12	13	13	12	-	-	-	50	50
Soil Ameliorants Produced																		
1. Bottles of Compost Fungus Activator (CFA) Produced	bottle		10			10		-	2,050	510	515	515	510	-	-	10	-	10
Expansion and Upgrading of Building																		
Number of Capacity building for ILDT Technical Staff, attendance to for a / workshops			50	325	75	450		-						-	50	75	325	450
Laboratories Maintenance																		
1. Preventive Maintenance & Calibration of Equipment	number		620	620		1,240		-						-	-	620	620	1,240
2. Repair and maintenance of building	number			300		300		-						-	-	-	300	300
3. Maintenance of the Laboratory Information Management System	number			20		20		-						-	-	-	20	20
No. of Motor Vehicle repaired/maintained	number			170		170		-						-	-	-	170	170
ISO/IEC 17025 Accreditation																		
Maintenance of Accreditation	number																	
a. Training Activities	number																	
Existing employees	number		182	190	18	390		-						-	12	190	188	390
b. Proficiency Tests	number																	
c. Preventive Maintenance & Calibration of Equipment	number		541	541		1,082		-								541	541	1,082
d. Annual Accreditation Fee	number			3		3		-								-	3	3
e. PAB Assessment Assessors Fee	number			60		60		-								-	60	60
Program Management																		
Operation and Maintenance of laboratory																		
Office of the Division Chief	number	320	214	1,482	410	2,426		-						161	255	466	1,544	2,426
RAFL	number	406	961	1,146	250	2,763		-						232	378	932	1,221	2,763
RSL	number	468	737	806	217	2,228		-						264	390	697	877	2,228
RADDL	number	417	659	572	95	1,743		-						216	261	656	610	1,743
RCPC	number	56	722	395	225	1,398		-						56	159	532	651	1,398
Field program management activities		29,039	22,492	29,587	15,595	96,713		-						15,905	25,668	25,242	29,898	96,713

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A. Programs Management Activities (to support Operational monitoring of OPERA		9,079	7,725	6,631	9,524	32,959								6,659	9,348	6,672	10,280	32,959	
	PS - Filled Positions	6,123	7,479	5,751	8,106	27,459					1			6,123	7,479	5,751	8,106	27,459	
	Conduct of National Encoding and Submission through OSBP of Past Years Obligation Revenue Program, and Funding Requirements for compulsory retirees, search for outstanding rural women and Other Plans & Budget Activities	2,956	246	880	1,418	5,500			2		1		1	536	1,869	921	2,174	5,500	
B. Programs Management Activities (to support Operational monitoring of RICE PR		7,839	5,512	9,543	1,841	24,735			40		5	11	6	18	4,273	6,842	7,381	6,239	24,735
	Conduct of National Rice Program Related Meetings, Consultations, Conference and Workshops			1,331		1,331			1				1	-	-	-	1,331	1,331	
	Regional Rice Program Implementation Coordination	5,334	2,344	5,584	996	14,258			10			5		2,464	4,032	4,219	3,543	14,258	
	Preparation and Submission of Rice Program Required Periodic Reports	1,108	1,058	910	100	3,176			18		3	3	3	862	664	1,510	140	3,176	
	Generation of Regional Rice Data and Statistics	328	448	589	105	1,470			6		1	2	1	87	609	403	371	1,470	
	General Support to the RFO Field Operations Division	1,009	1,602	1,054	575	4,240			4		1	1	1	820	1,477	1,179	764	4,240	
	PRISM Operationalization	60	60	75	65	260			1				1	40	60	70	90	260	
C. Programs Management Activities (to support Operational monitoring of LIVESTO		2,885	1,469	108	98	4,560			14		3	3	4	4	615	1,047	852	2,046	4,560
	Program Coordination and Support	1,695	1,469	108	98	3,370								615	1,047	852	856	3,370	
	Evaluation and Monitoring					-			12		3	3	3	-	-	-	-	-	
	Assessment and Consultations	1,190				1,190			2				1	-	-	-	1,190	1,190	
D. Programs Management Activities (to support Operational monitoring of CORN P		3,800	2,635	7,020	2,700	16,155			64		3	5	8	48	2,049	3,334	3,949	6,823	16,155
	Workshop and Meetings		500	1,000	500	2,000			8			2	4	2	-	500	750	750	2,000
	Seminars and Conferences			1,000		1,000			2				1	1	-	-	-	1,000	1,000
	Regional Stakeholders Meeting				400	400			4					4	-	-	-	400	400
	Monitoring and Evaluation	300	2,050	1,520	1,800	5,670			5					300	1,000	1,450	2,920	5,670	
	Salary (Staff)	3,500		3,500		7,000			33					1,749	1,749	1,749	1,753	7,000	
	OMIS Encoding and Reporting		85			85			12		3	3	3	3	-	85	-	-	85
E. Programs Management Activities (to support Operational monitoring of HVCD P		3,506	3,639	4,255	900	12,300			35		5	11	10	9	1,707	3,494	4,084	3,015	12,300
	Programs and project evaluated and monitored	3,479	2,813	2,015	495	8,802			30		5	10	8	7	1,384	2,878	2,797	1,743	8,802
	Meetings and consultations conducted	20	620	1,564	222	2,426			4			1	1	2	218	301	972	935	2,426
	Workshop conducted	7	206	676	183	1,072			1				1	105	315	315	337	1,072	
F. Programs Management Activities (to support Operational monitoring of ORGANI		1,290	1,127	1,260	327	4,004			19		9	4	4	2	327	953	1,724	1,000	4,004
	Validation /Field Visits /Geotagging/Monitoring Conducted	20	627	335	115	1,097			12		4	3	3	2	-	190	702	205	1,097
	Implementation and Operationalization of Result-Based Monitoring & Evaluation System (RMES) and Hiring of COS	670	45	685	77	1,477			5		5			327	373	357	420	1,477	
	Performance Assessment/Review	600	455	240	135	1,430			2			1	1	-	390	665	375	1,430	
G. Programs Management Activities (to support Operational Monitoring of the Nat		640	385	770	205	2,000								275	650	580	495	2,000	
	Programs and project evaluated and monitored	610	295	680	115	1,700			14		3	4	3	4	225	560	490	425	1,700
	Workshop conducted	30	90	90	90	300			12		3	3	3	3	50	90	90	70	300
Agriculture and Fishery Engineering Support Activities (AFESA)		6,520	7,383	6,365	9,462	29,730								5,214	7,675	6,356	10,485	29,730	
	PS - Filled Position	3,108	4,436	3,243	7,943	18,730								3,108	4,436	3,243	7,943	18,730	
Monitoring & Program Management Activities		3,412	2,947	3,122	1,519	11,000								2,106	3,239	3,113	2,542	11,000	
Engineering Plans and Design and Specifications Section						-								-	-	-	-	-	
	No. of Validation and geotagging activities conducted					-								-	-	-	-	-	
	Validation and geo-tagging of proposed SSIP					-			50		9	18	16	7	-	-	-	-	
	Validation and geo-tagging of proposed Agri-Infrastructures					-			50		9	18	16	7	-	-	-	-	
	Validation and Surveying Equipment Procured					-			-		-	-	-	-	-	-	-	-	
	Validation and geo-tagging of proposed Farm Machineries					-			260		50	70	80	60	-	-	-	-	
	No. of Surveying Activities conducted					-								-	-	-	-	-	
	Surveying of proposed SSIP					-			50		9	18	16	7	-	-	-	-	
	Surveying of proposed Agri-Infrastructures					-			30		5	10	10	5	-	-	-	-	
Preparation of POW and DED of proposed SSIP and Agri-Infrastructures						-								-	-	-	-	-	
	Preparation and Endorsing of POW and DED of proposed SSIP					-			30		5	9	9	7	-	-	-	-	
	Preparation and Endorsing of POW and DED of proposed Agri-Infrastructures					-			50		8	20	16	6	-	-	-	-	
Program and Project Management Section						-								-	-	-	-	-	
	No. of Monitoring Activities conducted					-								-	-	-	-	-	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
	Monitoring of on-going SSIP	number of visits					-	-	108	8	55	30	15	-	-	-	-	-
	Monitoring of on-going Agri-Infrastructure	number of visits					-	-	110	5	60	30	15	-	-	-	-	-
	Monitoring of on-going DA Facilities	number of visits					-	-	10	1	5	3	1	-	-	-	-	-
	Monitoring of on-going distribution of Farm Machineries	number of machineries					-	-	200	35	70	60	35	-	-	-	-	-
	Standards Regulations and Enforcement Section						-	-						-	-	-	-	-
	No of Review and evaluation Activities						-	-						-	-	-	-	-
	Review and Evaluation of POW and DED of proposed SSIP						-	-	30	5	9	9	7	-	-	-	-	-
	Review and Evaluation of POW and DED of proposed Agri-Infrastructures						-	-	50	8	20	16	6	-	-	-	-	-
	Review and Evaluation of Agricultural Machinery and Equipment Specification						-	-	60	6	12	16	26	-	-	-	-	-
	Test and Evaluation of Farm Machineries and SSIP						-	-						-	-	-	-	-
	Test and Evaluation of SSIP	number of projects					-	-	14	2	1	4	7	-	-	-	-	-
	Test and Evaluation of Farm Machineries	number of machineries					-	-	50	6	6	18	20	-	-	-	-	-
	Test Instrument Procured						-	-						-	-	-	-	-
	Facilitate Turn-over of Agri-infrastructure Projects and SSIP						-	-						-	-	-	-	-
	Facilitate Turn-over of SSIP	number of projects					-	-	30	6	6	7	11	-	-	-	-	-
	Facilitate Turn-over of Agri-infrastructure Projects	number of projects					-	-	55	8	12	15	20	-	-	-	-	-
	Inventory of distributed Farm machineries						-	-						-	-	-	-	-
	After-sales Service Activity/Inventory of distributed Farm machineries						-	-	206	60	60	60	26	-	-	-	-	-
	No. of Inspection Activities conducted						-	-						-	-	-	-	-
	Inspection of Farm Machineries						-	-	260	50	70	80	60	-	-	-	-	-
	Inspection of Agri-Infrastructures						-	-	140	27	52	41	20	-	-	-	-	-
	Conduct training	number of trainings					-	-	2			1	1	-	-	-	-	-
	Food laboratory testing support activities						-	-						-	-	-	-	-
	Agriculture and fishery surveillance support activities						-	-						-	-	-	-	-
	OPERATIONS						540,211	694,714	262,475	31,494	1,528,894	1,404,000	1,404,000	40,189	415,599	565,206	575,831	1,596,824
	TECHNICAL SUPPORT SERVICES PROGRAM																	
	Production Support Services (PSS) Sub-Program						157,812	445,045	37,472	1,776	642,105	-	-	14,832	209,087	187,774	230,412	642,105
	PSS on the National Rice Program						11,440	377,421	5,071	-	393,932	-	-	-	146,117	80,267	167,548	393,932
	OUTPUT INDICATOR																	
	Beneficiaries provided with production support services																	
	Seeds								7,796	-	-	3,548	4,248					
	Male	number							6,236			2,838	3,398					
	Female	number							1,560			710	850					
	Other Fertilizer-Soil Ameliorant								17,409	-	-	8,705	8,704					
	Male	number							13,926			6,963	6,963					
	Female	number							3,483			1,742	1,741					
	Fertilizer Discount Voucher								48,201	-	-	24,101	24,100					
	Male	number							38,560			19,280	19,280					
	Female	number							9,641			4,821	4,820					
	Location-specific tested Bio Fertilizer (pack)								17,409	-	-	8,705	8,704					
	Male	number							13,928			6,964	6,964					
	Female	number							3,481			1,741	1,740					
	Biocontrol Agents - Metarizium								14,500	-	-	14,500	-					
	Individuals	number							14,500			14,500						
	Drone Service Voucher								2,500	-	-	1,251	1,249					
	Male	number							2,000			1,000	1,000					
	Female	number							500			251	249					
	Group	number							-	-	-	-	-					

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN						BED 3-MDP						
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)	TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR			
		Q1	Q2	Q3	Q4	Total	Q1		Total	Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22		
INPUT INDICATOR																				
Seeds Produced																				
Foundation to Registered	kilogram		254			254			12,000				12,000				254			254
Seeds reserved																				
Seed reserve - Registered Seeds procured	kilogram	102				102			2,000		2,000						102			102
Seeds reserve- Certified Seeds procured	kilogram	10,588				10,588			261,420		130,710		130,710				5,294	5,294		10,588
Bufferstocking - Hybrid Seeds procured	kilogram	750				750			2,250		1,125		1,125				375	375		750
Seeds distributed																				
Seed Discount Vouchers - Hybrid (amount claimed)	pesos		55,700			55,700			55,700			25,350	30,350		25,350	30,350				55,700
Seed Discount Vouchers - Hybrid (area claimed)	hectare								11,140			5,070	6,070							
Fertilizer and other soil ameliorants distributed																				
Fertilizer Discount Voucher (amount claimed)	pesos		234,127			234,127			234,127			117,065	117,062		117,065				117,062	234,127
Fertilizer Discount Voucher (area claimed)	hectare								68,861			34,431	34,430							
Ameliorants for micronutrient deficient soil (amount claimed)	pesos		31,976			31,976			31,976			15,989	15,987			15,989	15,987			31,976
Ameliorants for micronutrient deficient soil (area claimed)	hectare								31,976			15,989	15,987							
Location-specific tested Bio Fertilizer (amount claimed)	pesos		47,964			47,964			47,964			23,984	23,981			23,984	23,980			47,964
Location-specific tested Bio Fertilizer (area claimed)	hectare								31,976			15,989	15,987							
Farm Supplies distributed																				
Drone Service Voucher (amount claimed)	pesos		7,400			7,400			7,400			3,702	3,698		3,702	3,698				7,400
Drone Service Voucher (area claimed)	hectare								3,700			1,851	1,849							
Botanical pesticides procured																				
Insecticide Buffers procured (liters)	liter			121		121			22			22				121				121
Bactericide Buffers procured (liters)	liter			42		42			30			30				42				42
Fungicide Buffers procured (kg)	kilogram			58		58			38			38				58				58
Biocontrol agents distributed																				
Metarizium for Distribution (kg)	kilogram			250		250			10,750			10,750					250			250
Production facilities upgraded																				
Hauling Truck	number			4,600		4,600			2			2					4,600			4,600
PSS on the National Livestock Program		38,332	9,101	3,549	732	51,714								1,308	39,135	4,507	6,764		51,714	
INPUT INDICATOR																				
Activity I. Strengthened Animal Genetics Improvement Program (SAGIP)																				
Unified National Artificial Insemination Program (UNAIP)																				
Animals inseminated		654	204	54	88	1,000								158	537	187	118		1,000	
Cattle	number								3,690	1,020	750	900	1,020							
Carabao	number								2,560	680	540	590	750							
Swine	number								105	15	15	25	50							
Activity II. Philippine Native Animal Development (PNAD)																				
Multiplier Farm																				
Maintained																				
Native Animal Maintained																				
Goat	head								5	5	5	5	5							
Swine	head								420	420	420	420	420							
Chicken	head								35	35	35	35	35							
Native Animal Produced																				
Swine	head								80	18	25	25	12							
Chicken	head								21,000	7,100	5,650	3,950	4,300							
Duck	head								1,750			1,750								
Native Animal Distributed		4,414	55			4,469								20	1,877	1,286	1,286		4,469	
Swine	head								72		18	18	36							
Farmer Beneficiaries																				
Group	number								8		2	2	4							
Chicken	head								18,000	6,000	4,800	3,600	3,600							
Farmer Beneficiaries																				
Group	number								45	15	12	9	9							
Duck	head								1,500			1,500								
Farmer Beneficiaries																				
Group	number								7			7								
Activity III. National Livestock, Poultry and Dairy Feed Enhancement, Exploration and Development (NLPD-FEED) Program																				
Forage Production and Distribution		242	117	42	48	449								82	171	96	100		449	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Seeds Produced/Procured	kilogram	250				250	-	25	25					-	250	-	-	250
Seeds Distributed	kilogram					-	-	20		10	10			-	-	-	-	-
Farmer Beneficiaries						-	-							-	-	-	-	-
Group	number					-	-	5		5	5			-	-	-	-	-
Planting materials produced	piece					-	-	10,000		5,000	5,000			-	-	-	-	-
Planting materials distributed	piece					-	-	10,000		2,500	7,500			-	-	-	-	-
Farmer Beneficiaries						-	-							-	-	-	-	-
Individuals						-	-							-	-	-	-	-
Male	number					-	-	11		5	6			-	-	-	-	-
Female	number					-	-	11		3	8			-	-	-	-	-
Group	number					-	-	8		2	6			-	-	-	-	-
Other production facilities upgraded																		
Insect for Feeds Security (UPLB)	number	1,798	7,223	423	556	10,000	-	2					2	714	6,626	1,326	1,334	10,000
Activity IV. National Livestock, Poultry and Dairy Animals Production and Distribution Program (NLPD-APAD)																		
Procurement of Non-Native Breeder Animals for Replacement stock																		
Goat	head	100				100	-	2		2				-	100	-	-	100
Multiplier Farm																		
Maintained - QARES, LARES	number					-	-	2	2	2	2	2						
Upgraded - Chicken RARES	number					-	-	1			1							
Breeders Maintained																		
Goat	head					-	-	17	17	17	17	17						
Sheep	head					-	-	9	9	9	9	9						
Swine	head					-	-	4	4	4	4	4						
Offsprings Produced																		
Goat	head					-	-	18	6	6	3	3						
Sheep	head					-	-	10	3	3	2	2						
Swine	head					-	-	80	25	15	25	15						
Animals Distributed		8,915	1,502	3,030	40	13,487	-							334	7,615	1,612	3,926	13,487
Goat	head					-	-	16	4	6	2	4						
Farmer Beneficiaries						-	-											
Group	number					-	-	8	2	3	1	2						
Swine	head					-	-	72	18	18	18	36						
Farmer Beneficiaries						-	-											
Group	number					-	-	8	2	2	2	4						
Sheep	head					-	-	8	2	2	2	4						
Farmer Beneficiaries						-	-											
Group	number					-	-	4	1	1	2							
Activity V. Support to Prevention and Control of Economically Important Diseases																		
Animal Disease Prevention and Control Supplies and Materials distributed																		
Disinfectants	gallon	2,000				2,000	-	1,000		1,000				-	2,000	-	-	2,000
Group	number					-	-	5		5								
Test Kits	number	19,959				19,959	-	647		647				-	19,959	-	-	19,959
PSS on the National Corn Program		68,074	34,877	4,196	-	107,147	-	-	-	-	-	-	-	2,000	565	65,190	39,392	107,147
OUTPUT INDICATOR																		
Beneficiaries provided with production support services																		
Seeds																		
Group	number					-	-	122		61	61							
Planting Materials																		
Individuals						-	-	30	-	-	30	-						
Male						-	-				10							
Female						-	-				20							
Biofertilizer																		
Group	number					-	-	110		55	55							
Inorganic Fertilizer																		
Group	number					-	-	110		55	55							
INPUT INDICATOR																		
Agri-chemicals reserved																		
Insecticide	liter	2,000				2,000	-	2,000	2,000					2,000	-	-	-	2,000
Rodenticide	kilogram	450				450	-	500		500				-	-	450	-	450
Fertilizers and other soil ameliorants distributed																		
Inorganic fertilizer																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Inorganic Fertilizer - WCPEP	kilogram	805				805	-	11,500		5,750	5,750		-	-	805	-	805	
Inorganic Fertilizer - YCPEP	kilogram	19,950	273			20,223	-	481,500		240,750	240,750		-	-	19,950	273	20,223	
Procurement of Biofertilizer	kilogram	2,119				2,119	-	16,300		12,000	4,300		-	-	1,200	919	2,119	
Cassava cutting distributed																		
Cassava production (seed pieces distributed)	piece	175	90	30		295	-	390,000			390,000		-	235	60	-	295	
Seeds distributed																		
GM Hybrid Yellow Corn Seeds -YCPEP	kilogram	34,200	34,200			68,400	-	102,600		51,300	51,300		-	-	34,200	34,200	68,400	
Hybrid Glutinous - WCPEP	kilogram	1,725				1,725	-	575		288	287		-	-	1,725	-	1,725	
Seed Production																		
Production of Registered Flint - White Corn	kilogram	60	60	60		180	-	2,800		1,400	1,400		-	120	60	-	180	
Production of Registered Glutinous - White Corn	kilogram	90	90	90		270	-	4,200		2,100	2,100		-	180	90	-	270	
Production of Soybean	kilogram		164	16		180	-	2,000				2,000	-	30	150	-	180	
Seeds Reserved - Support to the Disaster Risk Reduction and Management																		
Procurement of OPV Glutinous Corn Seeds	kilogram	75				75	-	1,000		1,000			-	-	75	-	75	
Procurement of Hybrid Flint Corn Seeds	kilogram	125				125	-	500		500			-	-	125	-	125	
Procurement of Hybrid Glutinous Corn Seeds	kilogram	1,500				1,500	-	500		500			-	-	1,500	-	1,500	
Procurement of GM Hybrid Yellow Corn Seeds	kilogram	4,800				4,800	-	7,200		7,200			-	-	4,800	-	4,800	
Production Facilities Upgraded - Support to DA Station																		
Combine Harvester distributed	number			4,000		4,000	-	2				2	-	-	-	4,000	4,000	
PSS on the National High-Value Crops Development Program		18,240	3,982	4,000	-	26,222	-						3,440	2,500	20,282	-	26,222	
OUTPUT INDICATOR																		
Beneficiaries provided with production support services																		
Seeds																		
Group	number							44		44								
Farm Supplies																		
Group	number							50	50									
Agri-chemicals																		
Group	number							25			25							
Fertilizers and other Soil Ameliorants																		
Group	number							15		15								
INPUT INDICATOR																		
Seeds Distributed																		
Lowland Vegetables																		
Procured	kilogram	7,300				7,300	-	730		730			-	-	7,300	-	7,300	
Distributed	kilogram						-	730		730			-	-		-		
Area Planted	hectare						-	243		243			-	-		-		
Highland Vegetables																		
Procured	kilogram	2,000				2,000	-	200		200			-	-	2,000	-	2,000	
Distributed	kilogram						-	200		200			-	-		-		
Area Planted	hectare						-	67		67			-	-		-		
Seeds Reserved																		
Lowland Vegetables	kilogram						-						-	-		-		
Procured	kilogram	2,500				2,500	-	500		500			-	2,500	-	-	2,500	
Agri-chemicals distributed																		
Flower Inducer	kilogram		3,982			3,982	-	49,775			49,775		-	-	3,982	-	3,982	
Other Farm Supplies																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Organic Fertilizer	kilogram	3,000				3,000	-	300,000		300,000			-	-	3,000	-	3,000	
Plastic crate	piece	2,000				2,000	-	2,000	2,000				2,000	-	-	-	2,000	
Hermetic bag for coffee and cacao	piece	1,440				1,440	-	7,200	7,200				1,440	-	-	-	1,440	
Commodity Transport Vehicles and Machinery distributed																		
Hauling truck	number			4,000		4,000	-	2			2		-	-	4,000	-	4,000	
PSS on the Promotion and Development of Organic Agriculture Program		13,047	5,824	8,813	199	27,883	-						598	10,422	8,788	8,075	27,883	
OUTPUT INDICATOR																		
Beneficiaries provided with production support services																		
Seeds																		
Group	number							13		13								
Animals																		
Group	number							19		14	5							
Fertilizer/Farm Inputs																		
Group	number							18		18								
Farm and other Production Related Tools/Supplies																		
Group	number							73		73								
INPUT INDICATOR																		
Distribution of Production Inputs																		
Rice Seeds distributed	kilogram	400				400		2,000		2,000			-	400	-	-	400	
Vegetable Seeds distributed Assorted Vegetables	kilogram	1,380				1,380		230		230			-	1,380	-	-	1,380	
Vegetable Seeds distributed OPV Soybeans	kilogram		80			80		400		400			-	80	-	-	80	
Corn Seeds - OPV	kilogram		100			100		400		400			-	100	-	-	100	
Distribution of Farm Inputs																		
Other Fertilizer Production Materials																		
Molasses distributed	liter	331				331		5,510		5,510			-	331	-	-	331	
African Night Crawler distributed	kilogram	354				354		590		590			-	354	-	-	354	
Production/Farm Animals Distribution																		
Carabao distributed	head	2,000				2,000		50		50			-	2,000	-	-	2,000	
Beef Cattle distributed	head	1,980	3,000			4,980		100		100			-	-	4,980	-	4,980	
Native Chicken distributed	head			513		513		513			513		-	-	513	-	513	
Distribution of Farm Supplies																		
Garden Tools	piece	1,055				1,055		155		155			-	1,055	-	-	1,055	
Drums	piece	360				360		200		200			-	360	-	-	360	
Mesh Net	roll	851				851		81		81			-	851	-	-	851	
Plastic Crates	piece	314				314		314		314			-	314	-	-	314	
UV Plastic distributed	roll	1,271				1,271		31		31			-	1,271	-	-	1,271	
Plastic Mulch	roll	315				315		105		105			-	315	-	-	315	
Seedling Tray	piece	61				61		1,100		1,100			-	61	-	-	61	
Aluminum Foldable Ladder	piece		45			45		3		3			-	-	45	-	45	
Pruning Shear	piece	76				76		76		76			-	76	-	-	76	
Fruiting Bag	piece	119				119		440		440			-	119	-	-	119	
Upgrading of DA Production Facilities																		
Support to RSL (Pressurized Rotor for Soil Analysis and Laboratory Test)	number			1,870		1,870		1			1		-	-	-	1,870	1,870	
Hauling Vehicle distributed	number			2,000		2,000		1			1		-	-	-	2,000	2,000	
Establishment of Production Related Building/Facilities																		
Other production facilities established for stations																		
Botanical Concoction Facilities established	number		700			700		2			2		-	-	700	-	700	
Processing Facilities established	number		500	100		600		1			1		-	-	-	600	600	
Pullet Housing established	number			1,500		1,500		1			1		-	-	-	1,500	1,500	
Organic fertilizer composting facilities established for stations																		
VermiShed established	number		350			350		1			1		-	-	350	-	350	
Maintenance of Production Related Building/Facilities																		
Other production facilities maintained																		
Botanical Concoction Facilities maintained	number	769	310	1,022	59	2,160		4	4	4	4	4	212	446	702	800	2,160	
VermiShed maintained	number	849	230	1,161	72	2,312		3	3	3	3	3	212	546	643	911	2,312	
Shredder Machine	number		300			300		2			2		-	-	300	-	300	
Organic fertilizer composting facilities maintained																		
Wood Vinegar Facility (Mokusaku) maintained	number	552	160	647	68	1,427		4	4	4	4	4	164	363	506	394	1,427	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Seed Storage maintained		10	49			59			1	1	1	1	1	10	-	49	-	59
Other production support services activities		2,974	9,514	11,843	845	25,176	-	-						1,781	6,022	8,740	8,633	25,176
PS - FILLED POSITION		519	718	528	735	2,500								519	718	528	735	2,500
OUTPUT INDICATOR																		
Beneficiaries provided with production support services																		
Planting Materials																		
Group	number								18		10	8						
INPUT INDICATOR																		
Planting Materials Produced																		
Mango - RARES	piece	66	50	66		182			5,000		2,500	2,500		33	83	33	33	182
Lanzones	piece		18			18			1,000		500	500		-	18	-	-	18
Rambutan	piece		55			55			3,000		1,500	1,500		-	55	-	-	55
Mango - QARES	piece	65	27	65		157			1,500		750	750		33	57	34	33	157
Citrus	piece	70	25	70		165			3,500		1,750	1,750		34	58	37	36	165
Coffee	piece		25			25			3,500		1,750	1,750		-	25	-	-	25
Planting Materials Distributed																		
Mango - RARES	piece		51	11		62			500		250	250		-	-	62	-	62
Lanzones	piece		16	4		20			200		100	100		-	-	13	7	20
Rambutan	piece		16	4		20			200		100	100		-	-	20	-	20
Mango - QARES	piece		18	4		22			200		100	100		-	-	14	8	22
Citrus	piece		25	6		31			300		150	150		-	-	20	11	31
Coffee	piece		25	6		31			400		200	200		-	-	20	11	31
Production Support Facilities Maintained																		
Maintenance of Foundation Scion Grove																		
RARES (Mango)	number	89	30	89		208			1	1	1	1	1	44	44	75	45	208
QARES(Lanzones ,Mango)	number		30			30			1	1	1	1	1	-	-	30	-	30
LARES(Banana , Macapuno) tissue culture	number		30			30			1	1	1	1	1	-	-	30	-	30
Maintenance of Nurseries																		
Maintenance of Nursery (coffee, mango, lanzones,Rambutan Citrus)	number	66	90	366		522			3	3	3	3	3	33	33	123	333	522
Support from the Banner Programs (Realignment from Tier 1) - Maintenance of Production Facilities of DA Stations																		
National Rice Program																		
Seed Reserve Warehouse - Maintained (number)	number			6,000		6,000			6	6	6	6	6	-	-	-	6,000	6,000
DA RFO Other Production Facility Maintained in DA Stations	number	486	1,500	986		2,972			4	4	4	4	4	243	243	2,243	243	2,972
National Livestock Program																		
DA RFO Other Production Facility Maintained in DA Stations(RARES, LARES, QARES)	number		590	111		701			3	3	3	3	3	-	514	187	-	701
National Corn Program																		
Maintenance of Seed Storage	number		759	125		884			1	1	1	1	1	-	472	287	125	884
National HVCD Program																		
Production Maintenance (DA Station)																		
Maintenance																		
Greenhouse	number	50	398	152		600			3	3	3	3	3	25	136	412	27	600
Nursery	number	80	350	170		600			3	3	3	3	3	40	144	375	41	600
Tissue Culture Laboratory	number		150			150			1	1	1	1	1	-	-	150	-	150
Foundation Scion Grove	number	113	195	142		450			3	3	3	3	3	56	101	236	57	450
Clonal Garden	number	25	80	45		150			1	1	1	1	1	13	42	95	-	150
Budwood Garden	number	25	80	45		150			1	1	1	1	1	13	42	95	-	150
National UPAP Program																		
Greenhouse	number		1,000			1,000			2	2	2	2	2	-	-	1,000	-	1,000
Program Management		1,320	3,163	2,848	110	7,441								695	3,237	2,621	888	7,441
PSS on the Halal Food Industry Development Program																		
PSS on the National Urban and Peri Urban Agriculture Program		5,705	4,326	-	-	10,031								5,705	4,326	-	-	10,031
OUTPUT INDICATOR																		
Beneficiaries provided with market development services																		
Planting Materials																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Group	number								314	-	314	-	-					
Fertilizers and Soil Ameliorants																		
Group	number								177	20	157							
Farm Supplies Distributed																		
Group	number								157	157	-	-	-					
INPUT INDICATOR																		
Procurement and Distribution of Planting Materials																		
Papaya	piece	1,500				1,500			30,000		30,000			1,500				1,500
Calamansi	piece	1,500				1,500			30,000		30,000			1,500				1,500
Fertilizers and Other Soil Ameliorants																		
Organic Fertilizer	kilogram		4,326			4,326			432,600		432,600				4,326			4,326
Other fertilizers and Soil Ameliorants																		
Hydroponics Solution A @1L/bottle and B @1L/bottle	liter	1,920				1,920			400	400				1,920				1,920
Farm Supplies Distributed																		
Plastic crates	piece	785				785			785	785				785				785
Market Development Services (MDS) Program		7,180	7,955	6,835	3,872	25,842								3,565	8,583	7,279	6,415	25,842
Market Development Services		7,180	7,955	6,835	3,872	25,842								3,565	8,583	7,279	6,415	25,842
OUTPUT INDICATOR																		
Beneficiaries provided with market development services																		
Planting Materials																		
Male	number								75	25	35	-	15					
Female	number								75	25	35	-	15					
Group	number								150	50	70	-	30					
LGU	number								498	81	155	138	124					
PS		1,633	2,054	1,575	2,156	7,418								1,633	2,054	1,575	2,156	7,418
INPUT INDICATOR									224	46	78	43	57					
Market-related events																		
Conducted (Local)																		
Organic Trade Fair	number																	
KADIWA Selling Activities	number																	
KADIWA Store - Established	number	80	50	40	130	300			7		2	3	2	10	100	50	140	300
KADIWA Store - Maintained	number	80	150	40	30	300			10	10	10	10	10	10	200	50	40	300
KADIWA Pop Up Store	number	60	190	190	60	500			12	3	3	3	3	30	190	190	90	500
KADIWA On Wheels	number	60	190	190	60	500			18	4	4	6	4	30	190	190	90	500
Women's Month Celebration Trade Fair	number	104				104			1	1				64	40			104
Filipino Food Month Celebration Trade Fair	number	64	40			104			1		1				104			104
Farmers and Fisherfolk Month Trade Fair	number		104			104			1		1				104			104
ROAC Trade Fair	number		10	40		50			1			1				50		50
Market Matching/Linkage Assisted (Local)	number		135	70	15	220			15	6	3	5	1			145	75	220
Local Organic Trade Fair-Assited: PNOPEX (support to NOAP)	number																	
KADIWA Selling Activities Assisted (International)	number	10	15	15	10	50			20	4	6	6	4	5	15	15	15	50
Market related Infrastructure																		
Establishment of Market-related Infrastructure																		
Agricultural Trading Centers																		
Construction of Agricultural Drop-Off Center/Trafing Post, Lipa City, Batangas	number																	
Market-related Information Activities																		
Monitoring of Supply and Prices of Agri-fishery Commodities in Selected Markets	number	40	60	60	40	200			2		1		1	20	60	60	60	200
Other Market-related Activities																		
Enhanced KADIWA Financial Grant Assistance Program	number																	
Monitoring of KADIWA Program Operations	number	256	50	409	35	750								125	161	285	179	750
Provision of Marketing Logistic Supports to Farmers Cooperatives and Associations (FCAs)	number																	
Monitoring of public markets	number	30	30	30	10	100			10	10	10	10	10		30	30	40	100
Conduct of Investment Forum	number	200				200			1		1				200			200
Trainings	number																	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Enterprise Assessment	number	330				330	-	15		15			-	330	-	-	330	
Conduct of Capability Building for Agri-Enterprises	number					-	-						-	-	-	-	-	
Orientation on Foodlane Project	number	65	65	70		200	-	3	1	1	1		-	65	65	70	200	
Capability Building for Agri-Enterprises	number	325	325	300		950	-	3		1	1	1	-	325	325	300	950	
Capability Building of the LGU-Price Monitoring Team including BPMS/TPVCW	number	100				100	-	1	1				-	100	-	-	100	
Conduct assessment and planning workshop with operators of market-related infrastructures	number		250	250		500	-	2		1		1	-	250	-	250	500	
Monitoring/Validation of Market-Related Infrastructure (Trading Centers, FTs, LOMs, OTPs)	number	50	75	75	50	250	-	19	19	19	19	19	25	75	75	75	250	
Others (meeting, consultations etc.)						-	-						-	-	-	-	-	
Conduct of activities of Regional Bantay Presyo Monitoring Team (RBPMT)	number	20	130	30	120	300	-	2		1		1	10	30	130	130	300	
Coordination meeting with Project Implementers	number		72			72	-	1		1			-	-	72	-	72	
Issuance of Food Lane Decals	number	20	30	30	20	100	-	30		15		15	10	30	30	30	100	
Preparation/updating of Cost Structure of selected agri-commodities	number	20	180	40	160	400	-	4		2		2	20	40	180	160	400	
Strengthening the implementation of Web-based Registry Systems (FFEDIS and KADIWA Agribiz Portal)	number	150				150	-	1		1			-	150	-	-	150	
Profiling, registration of agri-enterprises, data validation and geotagging of agri-enterprises	number	20	30	30	20	100	-						10	30	30	30	100	
Establishment / strengthening of FFEDIS assistance/registration Desk	number	55	110	25	110	300	-	36	36	36	36	36	50	110	20	120	300	
Capability building of FFEDIS Officers	number	200				200	-	1	1				-	200	-	-	200	
Credit Facilitation	number	20	30	30	20	100	-						10	30	30	30	100	
Production of Regional Investment Guides for priority/selected agricultural commodities	number					-	-						-	-	-	-	-	
Preparation of database for the Supply & Demand of selected commodities	number	40	60	60	40	200	-	1				1	20	60	60	60	200	
Food Mobilization Program		505	493	629	373	2,000	-	4				4	254	619	503	624	2,000	
Young Farmers Challenge Fund		623	91	622		1,336	-						312	311	403	310	1,336	
Program Management		2,020	2,911	1,960	413	7,304	-						917	2,355	2,716	1,316	7,304	
Extension Support, Education and Training Services (ESETS) Sub-Program		56,085	45,646	67,163	3,645	172,539	-						1,851	34,411	67,569	52,678	156,509	
ESETS on the National Rice Program		18,803	8,245	36,271	1,372	64,691	-						1,442	10,219	16,699	31,666	60,026	
OUTPUT INDICATOR																		
Participants trained																		
Farmers								110				110						
No Breakdown																		
Group																		
Techno Demonstration																		
Farmers and Fishers								25				25						
Group								5				5						
INPUT INDICATOR																		
Training and training-related events conducted	number																	
Training on Good Agricultural Practices for Rice	number		400			400	-	2			2		-	-	400	-	400	
Trainings in support to Seed System Development	number			660		660	-	2			2		-	-	-	660	660	
IEC materials disseminated																		
News letter/ IEC reading materials (no. of copies)	number (copies)		500			500	-	10,000		5,000	5,000		-	250	250	-	500	
Radio Plugs (no. of times aired)	number of times aired	1,200				1,200	-	12		6	4	2	-	300	450	450	1,200	
Rice Information Campaign Activities	number	550	1,256	634	550	2,990	-	8		4	3	1	-	956	350	1,684	2,990	
Incentive Allowance	number																	
Provincial Agriculturist	number	135		135		270	-	5				5	-	67	67	67	201	
Municipal Agriculturist	number	2,016		2,016		4,032	-	84				84	-	1,008	1,008	1,008	3,024	
Rice Provincial Coordinators	number	720		720		1,440	-	30				30	-	360	360	360	1,080	
Agricultural Technologists	number	3,528		3,528		7,056	-	168				168	-	1,764	1,764	1,764	5,292	
LFT logistic support	number	2,760		2,760		5,520	-	115				115	-	1,380	1,380	1,380	4,140	
PAFC Coordinators	number	9		9		18	-	1				1	-	4	4	4	12	
MAFC Coordinators	number	156		156		312	-	26				26	-	78	78	78	234	
Technology demonstrations established/maintained																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Technology demonstrations site established	number																	
Farm cluster established																		
Establishment of Eco-SRI Clusters	number	100	300	4,600		5,000	-	1				1	100	150	300	4,450	5,000	
Agroecology Based Rice Farming communities established	number	100	700	11,200		12,000	-	2				2	100	300	1,150	10,450	12,000	
Rice Farm Cluster Development	number	170	723	2,895		3,788	-	20				20	100	440	2,948	300	3,788	
Support for Rice-Based AMIA-Villages (AMIA-CREATE)	number	1,834	1,149	472	40	3,495	-	1				1	172	1,058	1,320	945	3,495	
Scale-up Palayamanan for Rice-based Farms	number			5,000		5,000	-	1				1	-	-	-	5,000	5,000	
Other IEC activities conducted																		
RCM-RFOs- Recommendations generated	number	1,026	2,582	1,026	262	4,896	-	8,000		4,000		4,000	428	642	2,966	860	4,896	
Other extension support activities conducted																		
Support for PAFES implementation	number	4,499	635	460	520	6,114	-	5			5		542	1,462	1,904	2,206	6,114	
ESETS on the National Livestock Program		15,690	1,505	15,940	-	33,135	-	-					-	3,462	12,228	9,600	25,290	
INPUT INDICATOR																		
Activity IV: Extension Services																		
Extension Incentives Program																		
AEW	number	5,796		5,796		11,592		268	268	268	268	268	-	2,898	2,898	2,898	8,694	
Meat Inspectors/Data Collectors	number	1,104		1,104		2,208		92	92	92	92	92	-	552	552	552	1,656	
PAFC/MAFC	number	24		24		48		4	4	4	4	4	-	12	12	12	36	
Barangay Biosecurity Officers (BBOs)	number	8,766		8,766		17,532		1,461			1,461	1,461	-	-	8,766	4,383	13,149	
AI Technicians	number		1,505			1,505		73				73	-	-	-	1,505	1,505	
Activity V: Awards and Recognition																		
Awards and Recognition																		
Farmers awarded	number			125		125		5				5	-	-	-	125	125	
AEW awarded	number			125		125		5				5	-	-	-	125	125	
ESETS on the National Corn Program		3,243	2,703	2,652	484	9,082	-	-					-	1,492	3,947	2,564	8,003	
OUTPUT INDICATOR																		
Beneficiaries provided with extension support, education, and training services																		
Training Participants																		
Farmers																		
Male	number							270		162	108							
Female	number							180		108	72							
Model Farms																		
Group	number							2			2							
INPUT INDICATOR																		
Technology Demonstration Establishment																		
Establishment of Model Farms																		
Yellow Corn Model Farm	number		1,303	100	25	1,428		1			1			75	1,278	75	1,428	
Cassava Model Farm	number		560	75	25	660		1			1			25	560	75	660	
Technology Demonstration																		
Soybean Techno Demo	number			100		100		2				2				100	100	
Clientele- Based Training																		
Training on Operation and Repair of Machineries and Equipment	number		100			100		1		1					100		100	
Corn Production Training	number	100				100		1		1					100		100	
Corn Cluster Development Training	number		100			100		1			1				100		100	
Cassava Production Training	number	100				100		1		1					100		100	
Cassava Cluster Development Training	number		100			100		1			1				100		100	
Corn - Livestock Integration Training	number		100			100		1		1					100		100	
Soybean Production Training	number			100		100		1			1					100	100	
Training Course on Fall Army worm	number		100			100		1		1					100		100	
Bantay Peste Brigade Training	number		100			100		1		1					100		100	
Cassava Livelihood Training	number	486				486		5		3	2					486	486	
Support to LGU Extension Workers Incentives																		
Individuals given incentives																		
Provincial Corn Coordinator (4,000/ month)	number	120		120		240		5	5	5	5	5		60	60	60	180	
Municipal Agriculturist (4,000/ month)	number	216		216		432		9	9	9	9	9		108	108	108	324	
Agricultural Extension Worker (3,500/ month)	number	1,806		1,806		3,612		86	86	86	86	86		903	903	903	2,709	
PAFC Coordinator- Part time (1,500/ month)	number	9		9		18		1	1	1	1	1		4	4	4	13	
MAFC Coordinator- Part time (1,000/ month)	number	6		6		12		1	1	1	1	1		3	3	3	9	
Advocacy and Information Materials Disseminated																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN						BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)	TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR		
		Q1	Q2	Q3	Q4	Total	Q1		Total	Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
IEC materials disseminated																			
Print Disseminated																			
Printing and Distribution of Yellow Corn IEC	number		60			60	-	500		500					60		-		60
Printing and Distribution of White Corn IEC	number		60			60	-	500		500					60		-		60
Printing and Distribution of Cassava IEC	number		120			120	-	1,000		1,000					120		-		120
Printing and Distribution of Soybean IEC	number			60		60	-	500			500				-	60		-	60
Printing and Distribution of Sorghum IEC	number			60		60	-	500			500				-	60		-	60
Radio plugs aired																			
Production and Airing of Radio Plugs	number	300				300	-	10		5	3	2		74	111	115		300	
IEC activities conducted																			
Information Caravan	number	100				100	-	1				1						100	100
Corn and Cassava Congress	number				434	434	-	1				1					434	434	
ESETS on the National High-Value Crops Development Program		10,881	14,847	4,881	550	31,159	-	-						-	8,322	17,406	2,990	28,718	
OUTPUT INDICATOR																			
Beneficiaries provided with extension support, education, and training services																			
Participants Trained - POT																			
Farmers								510		-	510								
Male	number							255			255								
Female	number							255			255								
Participants Trained - Technology Demonstration																			
Group	number							24			24								
INPUT INDICATOR																			
Training and training-related events																			
Package of Technology (POT) Conducted	number		1,150		550	1,700	-	17		17					882	268	550	1,700	
Technology Demonstration Establishment																			
Technology Demonstration (General)	number	5,000				5,000	-	20		20					5,000			5,000	
Technology Demonstration (Rejuvenation of Old Trees)																			
Mango																			
Number of site	number	1,000	13,397			14,397	-	24			24					14,397		14,397	
Number of trees fertilized	number						-	115,000			115,000								
Individuals Given Incentives - Support to Agricultural Extension																			
AEWs provided with incentives	number	4,881		4,881		9,762	-	248	248	248	248	248		2,440	2,441	2,440		7,321	
Information, Education and Communication Materials Disseminated																			
Print disseminated	number		300			300	-	5,000		5,000						300		300	
ESETS on the Promotion and Development of Organic Agriculture Program		2,155	3,972	2,505	824	9,456	-	-						100	685	3,972	4,699	9,456	
OUTPUT INDICATOR																			
Beneficiaries provided with extension support, education, and training services																			
Farmers								320		170	130	20							
Individual																			
Group								5	1	3	1								
ROAC Participants/Organic Agriculture Month								350			200	150							
Individual																			
Other (Certification Subsidy)																			
Group								3				3							
INPUT INDICATOR																			
Training and Training Related Events Conducted																			
Other Training conducted																			
Technical Assistance on the Preparation of OALP Proposal		960	180	210	-	1,350		4		3	1			120	1,165	65		1,350	
Training/Consultation/Capacity Building in Support to PGS Group conducted	number	500	150	60		710		5		3	2			120	580	10		710	
Enterprise Management and Development in support for OA Livelihood Proponents conducted	number	500	95	105	34	734		5		1	3	1		60	105	569		734	
Other training-related events conducted																			
Regional Organic Agriculture Achievers' Award Conducted		25	1,030	100		1,155		1			1			75	1,080			1,155	
Organic Agriculture Month conducted	number		740	350	250	1,340		1				1			100	1,240		1,340	
PGS-OCB Coaching and Mentoring	number	170	1,777	1,380	540	3,867		5	1	3	1		100	310	942	2,515		3,867	
Certification Assistance																			
PGS-OCB Incentives	number			300		300		3				3					300	300	
Other extension support, education and training services activities		593	1,309	664	15	2,581	-	-					309	421	1,092	759	2,581		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR	
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
INPUT INDICATOR																			
Training and Training Related Events Conducted																			
	Production and airing of DA CALABARZON Radio Program episodes	number of times aired	583	1,199	516	15	2,313	-	24		4	12	8	299	335	920	759	2,313	
Technology demonstrations established/maintained																			
	Established Vegetables) - RARES/CARES	number	5	58	70		133	-	2	2				5	38	90	-	133	
	Maintained (Banana, Cacao, Macapuno) - QARES/LARES	number	5	52	78		135	-	2	2	2	2	2	5	48	82	-	135	
ESETS on the Halal Food Industry Development Program																			
ESETS on the National Urban and Peri Urban Agriculture Program			4,720	13,065	4,250	400	22,435	-						-	9,810	12,225	400	22,435	
OUTPUT INDICATOR																			
Beneficiaries provided with extension support, education, and training services																			
Package of Technology																			
	Male	number							150		96	54							
	Female	number							225		144	81							
Technology demonstration																			
	Group	number							25		25								
INPUT INDICATOR																			
	Package of Technology (POT)	number	3,125	3,166	4,250	400	10,941	-	25		16	9		-	1,566	8,975	400	10,941	
	Techno Demo (General)	number	1,595	9,899			11,494	-	25		25			-	8,244	3,250	-	11,494	
Research and Development (R&D) Sub-Program			24,250	19,452	11,437	13,632	68,771	-						8,467	16,822	23,946	19,536	68,771	
R&D on the National Rice Program			2,071	5,580	2,142	390	10,183	-						983	1,608	3,175	4,417	10,183	
INPUT INDICATOR																			
Research and development activities																			
	Continuing																		
Production-related Collaborative R&D with other institutions																			
	Next Gen	number	208	920	208	50	1,386	-	1				1	79	161	793	353	1,386	
Policy-related DA-led R&D studies																			
	Enhancing the capacity Regional research staff in rice and rice-based farming systems R&D	number	40	620	120	60	840	-	1				1	20	120	120	580	840	
	Regional Rice R&D Projects																		
	Continuing - Production-related DA-led R&D studies	number	1,823	4,040	1,814	280	7,957	-	9				9	884	1,327	2,262	3,484	7,957	
R&D on the National Livestock Program																			
R&D on the National Corn Program			1,304	2,535	863	240	4,942	-						360	2,292	1,582	708	4,942	
INPUT INDICATOR																			
Production Related - Complete																			
	Technology Adaptation of improved production technologies on Corn-based farming systems in Rosario, Batangas	number	170	935	138	55	1,298	-	1				1	75	795	309	119	1,298	
	Yield Response of Yellow Corn (Zea mays) on Balanced Fertilization cum Micro Nutrients Application	number	101	851	146	147	1,245	-	1				1	101	131	866	147	1,245	
Production Related - New																			
	Outscaling of Corn-based Farming System (Corn - Corn + Soybean + Vegetables + Native Chicken) in Candelaria, Quezon	number		525			525	-	1				1	-	525	-	-	525	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Varietal Adaptability Trials and Financial Feasibility Assessment of Soybean in Lipa City, Batangas	number	462	212	567	20	1,261	-	-	1				1	138	334	365	424	1,261
On-station development of corn production system during wet season in QARES, Tiaong, Quezon	number	571	12	12	18	613	-	-	1				1	46	507	42	18	613
R&D on the National High-Value Crops Development Program		-	-	-	-	-	-	-						-	-	-	-	-
R&D on the Promotion and Development of Organic Agriculture		-	-	-	-	-	-	-						-	-	-	-	-
Other research and development activities		20,875	11,337	8,432	13,002	53,646	-	-						7,124	12,922	19,189	14,411	53,646
PS - FILLED POSITION		6,318	8,507	6,342	12,813	33,980	-	-						6,318	8,507	6,342	12,813	33,980
INPUT INDICATOR																		
New Market Related Studies																		
Assessment of Vegetable production, marketing practices and market behaviour of vegetable growers in Batangas	number	70	220	149	50	489	-	-	1			1		35	33	143	278	489
Development of Digital Agriculture Map in CALABARZON	number		190	50	20	260	-	-	1			1		-	-	50	210	260
Continuing																		
Production Related Activities																		
Comparative Analysis of Using Calcium Nitrate and Wood Vinegar as Flower Induction of Mangosteen in Tayabas, Quezon	number	30	30	40		100	-	-	1			1		30	30	40	-	100
Completed																		
Integrated Nutrient Management System for Yam Production in Laurel, Batangas	number	10	10			20	-	-	1			1		10	10	-	-	20
GAP and organic production system under urban setting in Cavite and Rizal	number	10	10			20	-	-	1			1		10	10	-	-	20
Extension-related Activities																		
Participatory Rural Appraisal in CALABARZON	number		220	80		300	-	-	1			1		-	40	80	180	300
Research facilities:																		
Maintained																		
LARES	number	903	1,323	1,037	30	3,293	-	-	1	1	1	1	1	454	1,618	742	479	3,293
QARES	number	116	320	190	35	661	-	-	1	1	1	1	1	57	237	265	102	661
RARES	number	89	177	155	39	460	-	-	1	1	1	1	1	45	82	252	81	460
CARES	number	329	330	389	15	1,063	-	-	1	1	1	1	1	165	355	275	268	1,063
Modernization of Research Facilities																		
Rehabilitation of CARES Building	number	5,000				5,000	-	-	1			1		-	-	5,000	-	5,000
Establishment of common CR in QARES		500				500	-	-						-	500	-	-	500
Establishment of SPIS in QARES		1,000				1,000	-	-						-	1,000	-	-	1,000
Upgrading of Mini Conference Hall in RARES	number	3,000				3,000	-	-	1			1		-	-	3,000	-	3,000
Upgrading of common CR outside Admin Office in RARES	number	500				500	-	-	1			1		-	500	-	-	500
Construction of Staff House in RARES	number	3,000				3,000	-	-	1			1		-	-	3,000	-	3,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																		
Agricultural Machinery, Equipment, Facilities Sub-Program		83,959	142,020	128,999	205	355,183	-	-						-	50,826	129,829	174,528	355,183
PAEF on the National Rice Program		30,570	77,900	-	-	108,470	-	-						-	15,414	71,181	21,875	108,470
OUTPUT INDICATOR																		
Beneficiaries provided with production related machinery, equipment and facilities																		
Groups	number								142			115	27					
Beneficiaries provided with postharvest related machinery, equipment and facilities																		
Groups	number								15			6	9					
INPUT INDICATOR																		
Farm production-related machinery and equipment distributed (number)																		
Harvesting and Processing Machinery distributed																		
Rice Reaper	number	1,000				1,000	-	-	5			5		-	990	-	10	1,000
Rice Thresher	number	800				800	-	-	5			5		-	792	-	8	800
Combine Harvester distributed	number		42,000			42,000	-	-	20			20		-	-	41,580	420	42,000
Land Preparation and Earth-Moving Machinery, Attachments and Implements distributed																		
Tractors																		
Four-Wheel Drive Tractor with accessories distributed	number		11,900			11,900	-	-	7			7		-	-	11,781	119	11,900
Hand Tractor with accessories distributed	number	6,400				6,400	-	-	40			40		-	6,336	-	64	6,400
Tractor Attachments and Implements distributed																		
Floating Tiller	number	2,750				2,750	-	-	25			25		-	2,722	-	28	2,750
Seed Spreader	number	4,620				4,620	-	-	77			77		-	4,574	-	46	4,620
Postharvest equipment and machinery distributed (number)																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP								
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR			
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22			
Harvesting and Processing Machinery distributed																					
	Recirculating Dryer	number		21,000				21,000		-	6			6			-	-	-	21,000	21,000
	Rice Mill (Brown Rice)	number		3,000				3,000		-	3			3			-	-	2,970	30	3,000
Postharvest facility constructed																					
	Warehouse	number	15,000					15,000		-	6		6				-	-	14,850	150	15,000
PAEF on the National Livestock Program			44,210	31,450	73,654	-	149,314	-	-								-	26,487	17,723	105,104	149,314
OUTPUT INDICATOR																					
	Beneficiaries provided with production related machinery, equipment and facilities																				
	Groups	number									27		12	15							
	Beneficiaries provided with postharvest related machinery, equipment and facilities																				
	Groups	number									24				24						
INPUT INDICATOR																					
Farm production-related machinery and equipment distributed (number)																					
Other Production Equipment Distributed																					
Activity I: Agricultural Farm Acquisition, Mechanization and Modernization Program (AFAMM)																					
	LN2 Mother Tank	number	660					660		-	12		12				-	-	660	-	660
Farm production facilities established																					
Multiplier Farm Established																					
Activity III: Production Facilities																					
	Multiplier Farm																				
	Goat	number	5,400	3,600				9,000		-	3			3			-	2,925	2,475	3,600	9,000
	Rabbit	number	350	650				1,000		-	1			1			-	162	188	650	1,000
Production Facilities Established																					
Activity III: Production Facilities																					
	Cattle Feedlot	number	7,800	7,200				15,000		-	6			6			-	3,900	3,900	7,200	15,000
	Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program)	number	30,000	20,000				50,000		-	5			5			-	19,500	10,500	20,000	50,000
Postharvest equipment and machinery distributed (number)																					
Commodity Transport Vehicles and Machinery Disributed																					
Activity I: Agricultural Farm Acquisition, Mechanization and Modernization Program (AFAMM)																					
	Animal Hauling Truck/Vehicle (INSPIRE, LEED)	number			73,654			73,654		-	24				24		-	-	-	73,654	73,654
PAEF on the National Corn Program			-	10,200	29,800	-	40,000	-	-								-	-	10,200	29,800	40,000
OUTPUT INDICATOR																					
	Beneficiaries provided with production related machinery, equipment and facilities																				
	Groups	number									9			9							
	Beneficiaries provided with postharvest related machinery, equipment and facilities																				
	Groups	number									22			22							
INPUT INDICATOR																					
Farm Production-related Machinery, Equipment and Facility Distributed																					
Commodity Transport Vehicles and Machinery distributed																					
	Hauling Truck (not exceeding 3000cc) (TIER I)	number			5,000			5,000		-	2			2			-	-	-	5,000	5,000
Land Preparation and Earth-Moving Machinery, Attachments, and Implements distributed																					
	Four-Wheel Drive Tractor for Corn (90 hp) (TIER I)	number			14,000			14,000		-	4			4			-	-	-	14,000	14,000
	Four-Wheel Drive Tractor for Cassava (90 hp)	number			7,000			7,000		-	2			2			-	-	-	7,000	7,000
Harvesting and Processing Machinery distributed																					
	Multi-Crop Combine Harvester	number			2,000			2,000		-	1			1			-	-	-	2,000	2,000
Postharvest-related Machinery, Equipment and Facility Distributed																					
Harvesting and Processing Machinery distributed																					
	Hammer Mill	number		500				500		-	2			2			-	-	500	-	500
	Recirculating Dryer (6 tonner)	number		7,000				7,000		-	2			2			-	-	7,000	-	7,000

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Corn Husker-sheller	number			1,800		1,800	-	6			6		-	-	-	1,800	1,800	
Cassava Grater with Presser	number		400			400	-	2			2		-	-	400	-	400	
Cassava Chipper	number		400			400	-	2			2		-	-	400	-	400	
Grain Collector-Bagger	number		1,000			1,000	-	5			5		-	-	1,000	-	1,000	
Waste and Biomass Management Machinery and Equipment distributed																		
Forage/Silage Chopper	number		900			900	-	3			3		-	-	900	-	900	
PAEF on the National High-Value Crops Development Program		3,500	15,350	16,645	205	35,700	-	-					-	5,746	21,105	8,849	35,700	
OUTPUT INDICATOR																		
Beneficiaries provided with production related machinery, equipment																		
Groups	number							13			10	3						
Beneficiaries provided with postharvest related machinery, equipment																		
Groups	number							3			3							
Beneficiaries provided with postharvest facilities																		
Groups	number							14			12	2						
INPUT INDICATOR																		
Farm Production-related Machinery and Equipment Distribution																		
Land Preparation and Earth-Moving Machinery, Attachments, and Implements distributed																		
Tractor	number			5,100		5,100	-	3			3		-	-	5,100	-	5,100	
Tractor Attachments and Implements distributed																		
Multi cultivator	number	3,500				3,500	-	10			10		-	3,500	-	-	3,500	
Postharvest/processing equipment and machineries distributed/constructed																		
Commodity Transport Vehicles and Machinery distributed																		
Hauling truck	number			3,000		3,000	-	2			2		-	-	3,000	-	3,000	
Refrigerated van	number			2,100		2,100	-	1			1		-	-	2,100	-	2,100	
Postharvest Facility Establishment																		
Processing Facilities (Drying, Processing, and Storage constructed)																		
Packaging house facility/Consolidation shed	number		1,880		120	12,000	-	6			6		-	1,800	10,080	120	12,000	
Cacao product processing facility	number			2,980	20	3,000	-	1				1	-	-	300	2,700	3,000	
Coffee roasting facility	number			3,465	35	3,500	-	1				1	-	-	525	2,975	3,500	
Cacao bean storage	number		1,985		15	2,000	-	2			2		-	223	-	1,777	2,000	
Harvesting and Processing Machinery distributed																		
Greenhouse Type Solar Dryer	number		1,485		15	1,500	-	4			4		-	223	-	1,277	1,500	
PAEF on the Promotion and Development of Organic Agriculture Program		5,679	7,120	8,900	-	21,699	-	-					-	3,179	9,620	8,900	21,699	
OUTPUT INDICATOR																		
Beneficiaries provided with production related machinery, equipment																		
Groups	number							18			18							
Beneficiaries provided with production facilities																		
Groups	number							6			6							
Beneficiaries provided with postharvest related machinery, equipment																		
Groups	number							10			3	7						
INPUT INDICATORS																		
Farm Production-Related Machinery and Equipment Distributed																		
Land Preparation and Earth-Moving Machinery, Attachments, and Implements distributed																		
Multi-tiller	number	300				300	-	2			2		-	300	-	-	300	
Crop Care Machinery and Equipment distributed																		
Grass Cutter distributed	number	500				500	-	25			25		-	500	-	-	500	
Waste and Biomass Management Machinery and Equipment distributed																		
Vermi tea brewer distributed	number	300				300	-	20			20		-	300	-	-	300	
Harvesting and Processing Machinery distributed																		
Hammer Mill distributed	number	500				500	-	2			2		-	500	-	-	500	
Feed Mixer distributed	number	500				500	-	2			2		-	500	-	-	500	
Compost Sieve distributed	number	600				600	-	2			2		-	600	-	-	600	
Production Facilities Established																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Greenhouses established	number		2,340			2,340		-	3			3			2,340			2,340
Production Facilities Constructed																		
Mushroom Production Facility established	number		2,800			2,800		-	1			1			2,800			2,800
Organic Agriculture Facilities constructed																		
Vermi Shed established	number	2,500				2,500		-	7			7			2,500			2,500
Vermi Composting Facility established	number		1,800			1,800		-	1			1			1,800			1,800
Post Harvest Machinery & Equipment Distributed																		
Commodity Transport Vehicles and Machinery distributed																		
Hauling Truck distributed (Hauling Truck for Live Chicken)	number			5,000		5,000		-	1			1					5,000	5,000
Hauling vehicle distributed (Light Hauling Truck)	number			2,500		2,500		-	1			1					2,500	2,500
Hauling vehicle distributed (Light Delivery Van)	number			1,400		1,400		-	1			1					1,400	1,400
Harvesting and Processing Machinery distributed																		
Pulverizer	number	300				300		-	1		1							300
Vacuum Sealer distributed		179				179		-	3		3							179
Crop Care Machinery and Equipment distributed																		
Chiller	number		120			120		-	2			2			120			120
Accessories and Other Components distributed																		
Sack/Bag Sealer distributed	number		60			60		-	6			6			60			60
PAEF on the National Urban and Peri Urban Agriculture Program																		
Irrigation Network Services (INS) Sub-Program		202,613	26,515	130	2,129	231,387		-							58,683	116,311	56,393	231,387
INS on the National Rice Program		202,163	-	-	2,042	204,205		-							52,541	95,488	56,176	204,205
OUTPUT INDICATOR																		
Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems																		
Groups	number								48			7	41					
Service Area																		
Generated	hectare								582			35	547					
Restored	hectare								580			460	120					
INPUT INDICATOR																		
Small-scale irrigation projects (SSIP) constructed/installed																		
Solar Powered Irrigation System	number	59,499			601	60,100		-	28			28			18,675	26,400	15,025	60,100
Small Water Impounding Project	number	14,850			150	15,000		-	1			1			2,250	5,250	7,500	15,000
Diversion Dam	number	33,269			336	33,605		-	6			2	4		5,041	17,918	10,646	33,605
Irrigation Canal	meters	15,345			155	15,500		-	3,650			3,650			2,325	13,020	155	15,500
Small-scale irrigation projects (SSIP) rehabilitated																		
Small Water Impounding Project	number	44,550			450	45,000		-	1			1			6,750	15,750	22,500	45,000
Diversion Dam	number	34,650			350	35,000		-	1			1			17,500	17,150	350	35,000
INS on the National Corn Program			13,870	130		14,000									3,860	10,010	130	14,000
OUTPUT INDICATOR																		
Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems																		
Groups	number								12			10	2					
Service Area																		
Generated	hectare								50			30	20					
INPUT INDICATOR																		
Small-scale irrigation projects (SSIP) constructed/installed																		
Solar Powered Irrigation System	number		12,870	130		13,000		-	2			2			3,860	9,010	130	13,000
Pump and Engine Set for STW	number		1,000			1,000		-	10		10					1,000		1,000
INS on the National High-Value Crops Development Program		450	8,613		87	9,150									1,742	7,321	87	9,150
OUTPUT INDICATOR																		
Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems																		
Groups	number								26			26						
Service Area																		
Generated	hectare								48			48						

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN					BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)	TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR	
		Q1	Q2	Q3	Q4	Total	Q1		Total	Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
INPUT INDICATOR																		
Small scale irrigation projects (SSIP) constructed/installed																		
Spring Development	number		1,188		12	1,200			1		1				178	1,010	12	1,200
Solar-Powered Irrigation System	number		7,425		75	7,500			10		10				1,114	6,311	75	7,500
Pump and Engine Set Coupled-type (PISOS)	number	450				450			15		15				450			450
Other Water Resources Projects																		
INS for the Promotion and Development of Organic Agriculture			4,032			4,032									540	3,492		4,032
OUTPUT INDICATOR																		
Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems																		
Groups	number								4		2	2						
Service Area	hectare								12		6	6						
INPUT INDICATORS																		
Small Scale Irrigation Projects (SSIP) Construction/Installation																		
Solar-Powered Irrigation System installed/constructed	unit		4,032			4,032			4		2	2			540	3,492		4,032
Farm-to-Market Road (FMR) Sub-Program		2,342	1,617	4,704	1,237	9,900	1,404,000	1,404,000					1,243	2,228	1,748	4,681	9,900	
Farm-to-Market Road (FMR) Network Planning and Monitoring Service		2,342	1,617	4,704	1,237	9,900							1,243	2,228	1,748	4,681	9,900	
OUTPUT INDICATOR																		
Percentage of DPWH-constructed FMRs monitored	percent								100	100	100	100	100					
No. of kms of FMR validated for construction/rehabilitation	kilometer								78	43	35							
Farm-to-Market Road (FMR) Network Planning and Monitoring Services		2,342	1,617	4,704	1,237	9,900							1,243	2,228	1,748	4,681	9,900	
INPUT INDICATORS																		
Validation and geo-tagging of proposed site for construction of FMR	kilometer								250	50	70	70	60					
Monitoring of on-going and completed FMR	kilometer								70	20	24	11	15					
Pre-validation of proposed sites	kilometer								78	43	35							
No. of trainings conducted	number								2			1	1					
Repair/Rehabilitation and Construction of Farm-to-Market Roads Program							1,404,000	1,404,000										
Farm-to-Market Road Development Program																		
Construction and Upgrading/Improvement of Farm-to-Market Road Project																		
INPUT INDICATORS																		
DPWH constructed FMRs in kilometers																		
Concreted																		
Cavite							270,000	270,000	15	15								
Laguna							200,000	200,000	11	11								
Batangas							423,000	423,000	24	24								
Rizal							195,000	195,000	11	11								
Quezon							316,000	316,000	18	18								
AGRICULTURE AND FISHERY POLICY PROGRAM																		
Formulation, monitoring and evaluation of agricultural and fishery policy																		
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM		5,970	6,464	5,735	4,998	23,167							4,261	5,757	7,650	5,500	23,167	
Quality control and inspection		3,153	2,630	2,995	2,185	10,963							2,011	3,230	3,167	2,555	10,963	
PS - FILLED POSITION		1,005	1,262	963	1,338	4,568							1,005	1,262	963	1,338	4,568	
INPUT INDICATORS																		
Monitoring		2,148	1,368	2,032	847	6,395							1,006	1,968	2,204	1,217	6,395	
Agriculture and fishery facilities monitored and/or inspected with reports issued									1,273	588	201	185	299					
Feed establishment	number								763	515	50		198					
VDAP establishment	number								30	7	7	8	8					
Animal Facilities	number								340	60	95	120	65					
Farms and facilities for GAP Certification	number								100	5	45	31	19					
Farms and facilities for GAHP Certification	number								10	1	3	3	3					
PGS Core Group	number								5		1	3	1					
Certified Core PGS Group Farmer-member	number								25			20	5					
Agriculture and fishery products monitored and/or inspected with reports issued																		
Feed Products (CP Analysis)	number								1,500	140	540	540	280					
VDAP Products (mislabelling/expired)	number								300	75	75	75	75					
Other Critical Indicators																		
Foot and Mouth Disease maintained at zero incidence	number of province								5	5	5	5	5					

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP				
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16		4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	
Avian Influenza maintained at zero incidence	number of province	-	-	-	-	-	-	5	5	5	5	5	-	-	-	-	-	
Regulatory documents issued																		
Certificates endorsed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GAP	number	-	-	-	-	-	-	30	-	8	12	10	-	-	-	-	-	-
GAHP	number	-	-	-	-	-	-	7	-	2	3	2	-	-	-	-	-	-
Other Certification and Accreditation (Organic)-PGS	number	-	-	-	-	-	-	3	-	-	2	1	-	-	-	-	-	-
Clients served (Certificates-Endorsed)																		
Individuals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Male	number	-	-	-	-	-	-	12	-	3	6	3	-	-	-	-	-	-
Female	number	-	-	-	-	-	-	8	-	2	4	2	-	-	-	-	-	-
Groups	number	-	-	-	-	-	-	20	-	5	7	8	-	-	-	-	-	-
Development of DA RFO IV-A Food Safety System through Intensification of Regulatory Services																		
Component 1: Implementation of Food Safety Program in CALABARZON																		
1.1. Rules and Regulations																		
1.1.1. Creation of Food Safety Unit under Office of the Director																		
Consultation/Coordination meeting	number	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
Development of Regional Food Safety Plan	number	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
1.1.2. Partnership with other government agencies																		
Consultation/ Coordination meeting with LGUs	number	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
1.1.3. Strengthen Human Resource requirement thru Hiring of JO's																		
1.2.1. Creation of Regional Food Safety Technical Working Group (FS-TWG)																		
FS-TWG created	number	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
Meetings/ planning workshop conducted	number	-	-	-	-	-	-	5	-	3	2	-	-	-	-	-	-	-
1.2.3. Monitoring & Surveillance of different economically important diseases and of public health importance at Auction Market																		
Conduct of laboratory test and analysis related to food safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aflatoxin	number	-	-	-	-	-	-	20	5	5	5	5	-	-	-	-	-	-
Pesticide Residue Analysis for fruits and vegetables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Microbiological Testing - Water Samples	number	-	-	-	-	-	-	30	3	9	9	9	-	-	-	-	-	-
1.5. Information, Education, Communication and Training																		
Capacity building for DA personnel and LGUs: GAP, GAHP, HACCP, GMP, Disease Surveillance and Monitoring and other food safety related trainings	number	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
Component 2. Plant/Animal Pests and Diseases Monitoring and Surveillance																		
2.1. Strengthening the Implementation of Animal Health Program through Surveillance and Monitoring of Economically Important Pest and Diseases																		
Surveillance and monitoring activities conducted																		
FMD	number	-	-	-	-	-	-	10	-	5	-	5	-	-	-	-	-	-
AI	number	-	-	-	-	-	-	46	23	-	23	-	-	-	-	-	-	-
ASF	number of municipalities/cities	-	-	-	-	-	-	102	25	25	26	26	-	-	-	-	-	-
2.2. Strengthening the monitoring and surveillance of economically important Plant Pest and Diseases																		

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN					BED 3-MDP						
		COMPREHENSIVE RELEASE						FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR
		Q1	Q2	Q3	Q4	Total	Q1	Total	Q1		Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
Rice (Tungro, Rice Black Bag, Bacterial Leaf Blight and Rice Blast)	number of area/hectares monitored					-			15	3	4	4	4	-	-	-	-	-	
Corn (Fall Armyworm)	number of area/hectares monitored					-			30	6	8	8	8	-	-	-	-	-	
Banana (Bugtok)	number of area/hectares monitored					-			26	7	8	7	4	-	-	-	-	-	
Registration and Licensing		2,817	3,834	2,740	2,813	12,204	-	-						2,250	2,527	4,483	2,945	12,204	
PS - FILLED POSITION		1,149	1,433	1,101	1,518	5,201								1,149	1,433	1,101	1,518	5,201	
OUTPUT INDICATOR																			
Clients Served																			
License-Endorsed																			
Individual	number								841	446	60	84	251						
Female	number								335	182	23	32	98						
Male	number								506	264	37	52	153						
Group	number								259	133	36	19	71						
License-Issued																			
Individual	number								1,070	269	246	280	275						
Female	number								400	98	91	107	104						
Male	number								670	171	155	173	171						
Group	number								180	46	39	48	47						
Certificates-Issued																			
Individual	number								115	14	40	44	17						
Female	number								47	8	15	15	9						
Male	number								68	6	25	29	8						
Group	number								80	12	26	29	13						
Certificates-Endorsed																			
Individual	number								55	5	19	23	8						
Female	number								21	1	8	8	4						
Male	number								34	4	11	15	4						
Group	number								50	4	18	19	9						
INPUT INDICATORS																			
Regulatory documents issued																			
License		1,668	2,401	1,639	1,295	7,003								1,101	1,094	3,382	1,426	7,003	
Issued	number								1,250	315	285	328	322						
AO 8 (Livestock Handlers License for Renewal)	number								450	120	85	123	122						
AO 8 Accreditation of Transport Carriers	number								800	195	200	205	200						
Endorsed																			
RA 1556 (Livestock and Poultry Feeds Act)	number								740	506			234						
Renewal	number								630	450			180						
New	number								110	56			54						
RA 3720 (Veterinary Drugs and Biologics Act)	number								60	19	12	17	12						
AO 8 (Livestock Handlers License)	number								100	24	24	26	26						
AO 8 (Transport Carrier)	number								200	30	60	60	50						
Certificate																			
Issued																			
RA 8485 (Animal Welfare Act)	number								195	26	66	73	30						
Endorsed																			
RA 8485 (Animal Welfare Act)	number								105	9	37	42	17						
Establishment of Regulatory Services Database System (online registration, paperless inspection, demographic system, etc.)									1		1								
Formulation of Online Inspection & Monitoring System									1		1								
Hiring of COS									2	2									
Provision of ICT Equipment									3		3								
FOREIGN ASSISTED AND LOCALLY FUNDED PROGRAM		34,431	23,690	23,845	2,752	84,718								5,970	29,202	23,100	25,688	83,960	
Locally Funded Project(s)		34,431	23,690	23,845	2,752	84,718								5,970	29,202	23,100	25,688	83,960	
Repair/Rehabilitation and Construction of Farm-to-Market Roads Projects in Designated Key Production Areas																			

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN						BED 2 - PHYSICAL PLAN				BED 3-MDP						
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)	TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR	
		Q1	Q2	Q3	Q4	Total	Q1		Total	Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
Special Area for Agricultural Development Program		11,959	12,551	13,338	1,746	39,594	-	-						2,633	7,232	12,017	16,954	38,836
INPUT INDICATORS																		
I. Social Preparation																		
Community Needs Assessment																		
a. Orientation of SAAD Program, Guidelines and Identifying Prospective Beneficiaries at Barangay Levels	number	297				297	-	3	3					297	-	-	-	297
Group Beneficiaries	number							9	9									
Group Members	number							225	225									
b. Conduct of Participatory Rural Appraisal and Risk Assessment	number	1,287				1,287	-	9		9				-	1,287	-	-	1,287
Group Beneficiaries	number							9		9								
Group Members	number							360		360								
Beneficiary Capacitation and General Development																		
a. Training on Community Organizing, Values Formation, and Leadership Training	number			1,584		1,584	-	12			6	6		-	-	-	1,584	1,584
Group Beneficiaries								12			6	6						
Group Members								300			150	150						
Database and Profiling																		
a. Beneficiary Profiling Conducted	number							37		18	19							
b. Database Uploading Conducted	number							1,340		720	620							
II. Food Production and Livelihood Component																		
a.1 Livelihood for Enhanced HVC related activities	number	5,066	2,304			7,370	-	8		8				-	1,979	4,093	1,298	7,370
Group Beneficiaries	number							8		8								
Group Members	number							292		292								
Project Initiated (start of project delivery)	number							8		8								
Project Completed (end of project delivery)	number							8		8								
a.2 Specialized Training on HVC related activities conducted	number		704			704	-	8		8				-	-	704	-	704
Group Members	number							292		292								
b.1 Livelihood for Enhanced Poultry related activities	number		1,176	200		1,376	-	2		2				-	-	1,176	200	1,376
Group Beneficiaries	number							2		2								
Group Members	number							86		86								
Project Initiated (start of project delivery)	number							2		2								
Project Completed (end of project delivery)	number							2		2								
b.2 Specialized Training on Poultry related activities conducted	number		176			176	-	2		2				-	-	176	-	176
Group Members	number							86		86								
c.1 Livelihood for Enhanced Livestock related activities	number		4,621	6,348		10,969	-	15		15				-	-	751	10,218	10,969
Group Beneficiaries	number							15		15								
Group Members	number							647		647								
Project Initiated (start of project delivery)	number							15		15								
Project Completed (end of project delivery)	number							15		15		15						
c.2 Specialized Training on Livestock related activities conducted	number		1,320			1,320	-	15			15			-	-	1,320	-	1,320
Group Members	number							647			647							
III. Programs Management Office Management Activities																		
PMO Training																		
a. Training on Technical Writing and Project Proposal Preparation	number	165				165	-	1	1					-	165	-	-	165
b. Mental Health Awareness Seminar (GAD Training)	number	165				165	-	1	1					-	165	-	-	165
c. Regional Mid-Year Assessment and Review of Accomplishment of SAAD CALABARZON	number		132			132	-	1			1			-	-	132	-	132
d. Training on Feasibility Study and Economic and Financial Analysis Preparation	number	165				165	-	1	1					-	165	-	-	165
e. Regional Year-end Assessment and Review of Accomplishment of SAAD CALABARZON	number				132	132	-	1				1		-	-	-	-	-
IV. Project Monitoring and Implementation																		
Travelling Expenses		90	240	240	230	800	-							90	240	240	230	800
Office Supplies Expenses		150		150		300	-							-	150	-	150	300
Fuel, Oil and Lubricants Expenses			250			250	-							-	-	250	-	250
Electricity Expenses		665				665	-							313	352	-	-	665
Repair and Maintenance (Motor Vehicle)			100	100		200	-							-	-	100	100	200

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP					
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR	
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
Printing and Publication Expenses			200	300	300	800		-									200	300	500
Representation Expenses		100	250	250	100	700		-									200	250	700
Rent Expenses (Motor Vehicle)			100	100	100	300		-									100	200	300
Other Professional Services		3,283		3,283		6,566		-									1,643	1,641	6,566
Other Maintenance and Operating Expenses(Other MOOE)								-											
Travelling Expense (COS)		360	810	615	716	2,501		-									180	720	2,231
Honorarium		166	168	168	168	670		-									110	168	614
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)		3,625	3,175	3,753	180	10,733		-									1,850	2,755	10,733
INPUT INDICATORS																			
I. PROFILING OF FAMERS (ENCODING)																			
A. Capacity Development																			
Trainings	number		300			300		-	2		1	1					300		300
B. Program Management																			
Briefings/Orientations	number	100				100		-	3		1	2					100		100
Coordination, Monitoring & Evaluation																			
Encoding of records (new and updated)	number of farmers to be encoded/updated		225	225		450		-	20,000	2,000	8,000	8,000	2,000				225	225	450
Procurement of supplies			335			335		-	3		3						335		335
Procurement of equipment			1,408			1,408		-	20			20					1,408		1,408
Hiring of Personnel																			
Encoders	number	450		450		900		-	4	4	4	4	4				225	225	900
Validator/Coordinator	number	900		900		1,800		-	7	7	7	7	7				450	450	1,800
RPMO Support Staff	number	368	182	369	180	1,099		-	2	2	2	2	2				271	276	1,099
II. FARM LOT GEO-REFERENCING																			
A. Capacity Development																			
Trainings	number		575			575		-	4		2	2					575		575
B. Program Management																			
Coordination, Monitoring & Evaluation																			
Procurement of supplies			150			150		-	1		1							150	150
Hiring of Personnel																			
Georeferencer/Field Assistant		1,699		1,701		3,400		-	10	10	10	10	10				850	850	3,400
RPMO Support Staff		108		108		216		-	1	1	1	1	1				54	54	216
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project		3,530	4,341	1,245	275	9,391		-									729	4,132	9,391
INPUT INDICATORS																			
I. SOCIAL PREPARATION COMPONENT																			
Ancestral Domain Selected and Partnership Arrangements established																			
Coordination meeting with NCIP and other Stakeholders	number	10	10			20		-	1		1						10	10	20
Profiling and Data Gathering																			
IPO Profiling	number		37			37		-	1		1							37	37
IPO Agriculture and Fishery Development plans/ sub-project proposal formulated																			
Conduct of Community Needs Assessment (CNA)	number	10	10			20		-	1	1							10	10	20
Review and Planning Workshop																			
Formulation of Community Development Plan/ Sub project Proposal	number	10	10			20		-	1			1					10	10	20
IPO Organized and Capacity Developed																			
IPO Groups reorganized																			
IPO members assisted																			

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN				BED 3-MDP						
		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)		TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				FULL YEAR REQUIREMENT				FULL YEAR	
		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
RSBSA	number			10		10		-								10			10
Capacitation of ICCs/ IPs/ IPOs on Organizational Development and Technical Training																			
Organizational Development/ Management	number	600	20			620		-	1		1					620			620
II. PRODUCTION AND LIVELIHOOD																			
Provision of capacitation trainings and seminars on commodity production																			
Technical Training on production and livelihood	number	380	708	25		1,113		-	3		3					1,088	25		1,113
Provision of commodity production and livelihood subprojects																			
Agriculture and Fisheries production inputs, tools and equipments	number	1,224	2,845			4,069		-	7		7					1,504	2,565		4,069
III. MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																			
Provision of Marketing Assistance																			
Marketing Training	number		405			405		-	1			1					405		405
IV. PROJECT MANAGEMENT																			
Hiring / renewal of manpower																			
RPMO	number of Hired Staff	794		794		1,588		-	7	7					402	402	402	382	1,588
Staff Development	number	55				55		-	1	1						55			55
Office Operating Requirements		365	50			415		-						215	150			50	415
Implementation of management information system (MIS) to support M&E of Projects in ICC/ IP areas																			
Sub Project Monitoring	number	82	246	416	275	1,019		-	34	6	16	12		82	246	266	425		1,019
Rice Competitiveness Enhancement Program																			
Balik-Probinsya, Bagong Pag-asa Program																			
Inclusive Agri-Business through Sustainable Agriculture and Fishery Enterprise (SAFE) Innovation Hub																			
Young Farmers Challenge Fund																			
Cascading Community Rainwater Catchment Project																			
Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects		15,317	3,623	5,509	551	25,000		-						758	15,083	3,287	5,872		25,000
INPUT INDICATORS																			
Phase 2. Testing and Practicing CRA Technologies																			
Expansion of Existing AMIA Village (2 San Juan,Batangas; 1 Polilio,Quezon, 1 Burdeos Quezon, 3 San Francisco,Quezon; 4 Lopez,Quezon, 2 Antipolo City,Rizal)	number of village	5,338		3,340		8,678		-	13		13				5,338			3,340	8,678
Individual Beneficiaries	number								260		260								
Capacity building of LGUs, and Farmer beneficiaries on Climate Risk Vulnerability Assessment Results, Climate Resilient Agriculture and Climate Information Services)	number of trainings conducted		808			808		-	7		7					808			808
Individual Beneficiaries	number								260		260								
Phase 3. AMIA-CREATE (Climate Resilient Agri-fishery Technology-based Enterprises)																			
Support AMIA villages at enterprise level (Guinayangan,Quezon; San Francisco,Quezon;San Juan,Batangas)	number of AMIA Village at Enterprise Level		800			800		-	3			3				800			800
Individual Beneficiaries	number								75			75							
Livelihood Project Development (Lopez,Quezon; San Francisco,Quezon;San Juan,Batangas)	number of livelihood developed		500			500		-	3			3						500	500
Individual Beneficiaries	number								75			75							
Cross-cutting Activities																			
Advocacy Communication and Social Mobilization (ACSM)																			
Radio Broadcasting (Weather advisories) (4x monthly)	number		150			150		-	48		8	24	16		25	75	50		150
Radio Plugs/Advertisement (4x weekly)	number	100				100		-	192		72	72	48		39	39	22		100

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	BED 1 - FINANCIAL PLAN							BED 2 - PHYSICAL PLAN					BED 3-MDP					
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		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22	
Delivery and Institutionalization of Climate Information Services (Climate and Weather Informed Farming and Fishing Advisories) as a Basic Function of RFOs and LGUs																			
Climate Forum and Season-long planning	number of Climate Forum conducted	88		88		176		-	2		1	1		-	88		-	88	176
Generation of Weather Advisories (PSCOA,RSCOA,FWOA)	number of advisories disseminated			72		72		-	348	87	87	87	87	-	-	72		-	72
Installation of Authomated Weather Stations	number	8,500				8,500		-	10		10			-	8,500		-	-	8,500
PMO (CO and RFO)																			
Conduct of Meeting on AMIA Related Activities	number		400	300		700		-	5		2	3		-	-	400	300		700
Monitoring Activity	number	1,291	965	1,709	551	4,516		-	24	6	6	6	6	758	1,093	1,093	1,572	4,516	
Implementation of the KADIWA ni ANI at KITA Program		-	-	-	-	-		-	-					-	-	-	-	-	-
National Soil Health Program		-	-	-	-	-		-	-					-	-	-	-	-	-
Fuel Assitance to Farmers		-	-	-	-	-		-	-					-	-	-	-	-	-
Foreign Assisted Project(s)		-	-	-	-	-		-	-					-	-	-	-	-	-
Philippine Rural Development Program		-	-	-	-	-		-	-					-	-	-	-	-	-
Mindanao Inclusive Agriculture Development Project (MIADP)		-	-	-	-	-		-	-					-	-	-	-	-	-
Automatic Appropriations		-	-	-	-	-		-	-					-	-	-	-	-	-
Retirement and Life Insurance Enhancement		-	-	-	-	-		-	-					-	-	-	-	-	-
Agricultural Competitiveness Enhancement Fund (ACEF)		-	-	-	-	-		-	-					-	-	-	-	-	-
TRADE REMIDIES		-	-	-	-	-		-	-					-	-	-	-	-	-
Competitiveness Enhancement Measure Fund (CEMF)		-	-	-	-	-		-	-					-	-	-	-	-	-
Livestock Promotion Fund		-	-	-	-	-		-	-					-	-	-	-	-	-
SEED FUNDS		-	-	-	-	-		-	-					-	-	-	-	-	-
TOTAL, DA RFO IV-A CALABARZON		658,781	783,320	363,009	95,436	1,900,546		1,404,000	1,404,000					91,447	477,961	637,732	674,582	1,881,721	

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		Q1	Q2	Q3	Q4	Total	Q1	Total		Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		8	9	10	11	12=8+9+10+11	13	17=13+14+15+16	4=5+6+7+8	5	6	7	8	9=6+7+8	13=10+11+12	17=14+15+16	21=18+19+20	22
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