



**PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY
(PhilFIDA)**

FY 2021 WORK & FINANCIAL PLAN

FY 2021 PHYSICAL AND FINANCIAL PLAN																	
Department:	Department of Agriculture																
Agency:	Philippine Fiber Industry Development Authority																
Operating Unit:	N/A																
Organization Code (UACS):	05012000000																
PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
I. GENERAL ADMINISTRATION AND SUPPORT (GAS)							7,487	7,488	7,488	7,488	29,951	57,318	29,951	50			87,319
<i>a. General Management and Supervision</i>							7,487	7,488	7,488	7,488	29,951	51,777	29,951	50	-		81,778
<i>b. Administration of Personnel Benefits</i>												5,541					5,541
II. SUPPORT TO OPERATIONS (STO)							1,505	1,480	830	1,704	5,519	10,844	5,519	-	-		16,363
<i>a. Formulation and Monitoring of Policies, Plans and Programs</i>							1,505	1,480	830	1,704	5,519	10,844	5,519				16,363
1. National Management Conference	<i>number of management conference conducted</i>	1	-	-	-	1	790				790		790				790
	Central Office	1				1	790	-	-	-	790		790				790
2. Regional Assessment (QMS Review, GAD & Planning)	<i>number of assessment conducted/report submitted</i>				10	10				900	900		900				900
	Central Office				-	-				-	-		-				-
	Regional Office I (I, II & CAR)				1	1	-	-	-	90	90		90				90
	Regional Office IV (III, IVA, IVB, & NCR)				1	1	-	-	-	90	90		90				90
	Regional Office V				1	1	-	-	-	90	90		90				90
	Regional Satellite Office VI				1	1				90	90		90				90
	Regional Office VII				1	1				90	90		90				90
	Regional Office VIII				1	1				90	90		90				90
	Regional Office IX				1	1				90	90		90				90
	Regional Office X				1	1				90	90		90				90
	Regional Office XI (XI & XII)				1	1				90	90		90				90
	Regional Office XIII				1	1				90	90		90				90
3. QMS Surveillance and Internal Quality Audit	<i>number of audit conducted</i>	3	3	2	2	10	100	150	150	100	500		500				500
	Central Office	3	3	2	2	10	100	150	150	100	500		500				500
4. Stakeholders' Forum	<i>number of stakeholder's forum conducted</i>	3	3	3	1	10	306	306	306	102	1,020		1,020				1,020
	Central Office	-				-	36	36	36	12	120		120				120
	Regional Office I (I, II & CAR)	1				1	90	-	-	-	90		90				90
	Regional Office IV (III, IVA, IVB, & NCR)	1				1	90	-	-	-	90		90				90
	Regional Office V	1				1	90	-	-	-	90		90				90

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Satellite Office VI		1			1	-	90			90		90				90
	Regional Office VII		1			1	-	90			90		90				90
	Regional Office VIII		1			1	-	90			90		90				90
	Regional Office IX			1		1	-		90		90		90				90
	Regional Office X			1		1	-		90		90		90				90
	Regional Office XI (XI & XII)			1		1	-		90		90		90				90
	Regional Office XIII				1	1	-			90	90		90				90
5. Project Monitoring and Evaluation	number of field monitoring conducted	12	12	11		35	213	324	238	190	965		965				965
	Central Office	2	2	1		5	70	136	103	38	347		350				350
	Regional Office I (I, II & CAR)	1	1	1		3	11	11	9	9	40		55				55
	Regional Office IV (III, IVA, IVB, & NCR)	1	1	1		3	14	17	10	14	55		55				55
	Regional Office V	1	1	1		3	15	20	16	20	71		68				68
	Regional Satellite Office VI	1	1	1		3	14	19	13	14	60		60				60
	Regional Office VII	1	1	1		3	14	19	13	14	60		60				60
	Regional Office VIII	1	1	1		3	15	21	20	17	73		73				73
	Regional Office IX	1	1	1		3	14	19	13	14	60		60				60
	Regional Office X	1	1	1		3	14	19	13	14	60		60				60
	Regional Office XI (XI & XII)	1	1	1		3	15	20	16	17	68		68				68
	Regional Office XIII	1	1	1		3	14	17	11	14	56		56				56
6. Implementation of Data Monitoring System							96	125	137	112	469		469				469
	Central Office						46	56	49	41	191		191				191
	Regional Office I (I, II & CAR)						2	2	2	2	8		26				26
	Regional Office IV (III, IVA, IVB, & NCR)						5	6	8	7	26		26				26
	Regional Office V						5	9	10	7	31		31				31
	Regional Satellite Office VI						5	6	8	7	26		26				26
	Regional Office VII						5	6	8	7	26		26				26
	Regional Office VIII						5	9	10	7	31		31				31
	Regional Office IX						5	6	8	7	26		26				26
	Regional Office X						5	6	8	7	26		26				26
	Regional Office XI (XI & XII)						5	9	10	7	31		31				31
	Regional Office XIII						5	6	10	8	29		29				29
	a. DMS Reports																
	number of regions monitored per month																
	Central Office	10	(10)	(10)	(10)	10											
	number of DMS reports submitted per month																
	Regional Office I (I, II & CAR)	3	(3)	(3)	(3)	3											
	Regional Office IV (III, IVA, IVB, & NCR)	4	(4)	(4)	(4)	4											
	Regional Office V	5	(5)	(5)	(5)	5											
	Regional Satellite Office VI	5	(5)	(5)	(5)	5											
	Regional Office VII	5	(5)	(5)	(5)	5											
	Regional Office VIII	5	(5)	(5)	(5)	5											
	Regional Office IX	4	(4)	(4)	(4)	4											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	1. Number of beneficiaries of specific goods and services delivered (planting materials, technical assistance, etc.).	1,349	2,749	1,790	656	6,544											
	a. Individual	1,336	2,727	1,775	642	6,480	-										
	b. Group	13	22	15	14	64											
	2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better.	80%	80%	80%	80%	80%											
	3. Percentage of goods and services delivered within the prescribed time frame.	80%	80%	80%	80%	80%											
A. Production Support Services							33,665	48,017	30,039	11,109	122,830		122,830	-	12,200	-	135,030
1. Operation and maintenance of Production Facilities for the Distribution of planting materials							879	1,135	964	522	3,500		3,500	-	-	-	3,500
1.1. Seedbank							217	242	221	88	768		768	-	-	-	768
	number of abaca corms/suckers produced	42,616	46,991	65,116	66,240	220,963											
	Regional Office IV (III, IVA, IVB, & NCR)	11,491	11,491	11,491	11,491	45,964	28	27	19	7	81		81				81
	Regional Office V	14,875	14,875	14,875	14,874	59,499	41	44	37	11	133		133				133
	Regional Office VIII	250	250	250	250	1,000	51	33	40	18	142		142			-	142
	Regional Office IX	11,000	12,375	32,500	37,625	93,500	62	95	80	25	262		262				262
	Regional Office XI (XI & XII)	5,000	8,000	6,000	2,000	21,000	35	43	45	27	150		150				150
	number of abaca corms/suckers distributed	6,700	18,413	23,713	20,137	68,963											
	Regional Office IV (III, IVA, IVB, & NCR)		1,488	1,488	1,487	4,463											
	Regional Office V	1,250	1,250	2,500		5,000											
	Regional Office VIII	250	250	250	250	1,000											
	Regional Office IX	1,200	9,425	15,475	16,400	42,500											
	Regional Office XI (XI & XII)	4,000	6,000	4,000	2,000	16,000											
	number of individual beneficiaries	6	7	7	6	26											
	Regional Office IV (III, IVA, IVB, & NCR)		2	2	2	6											
	Regional Office V	1	1	1		3											
	Regional Office VIII	1	1		1	3											
	Regional Office IX	1	1	2	2	6											
	Regional Office XI (XI & XII)	3	2	2	1	8											
	number of group beneficiaries	1	7	7	6	21											
	Regional Office IV (III, IVA, IVB, & NCR)		1	1		2											
	Regional Office V		1	1		2											
	Regional Office VIII			1		1											
	Regional Office IX		3	3	4	10											
	Regional Office XI (XI & XII)	1	2	1	2	6											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
1.2. Tissue Culture Laboratories							314	505	374	198	1,391		1,391	-	-	-	1,391
	<i>number of abaca TC plantlets produced</i>	28,500	28,500	29,000	28,000	114,000											
	Regional Office V	12,000	12,000	12,000	12,000	48,000	162	248	158	76	644		644				644
	Regional Office VIII	15,000	15,000	15,000	15,000	60,000	105	170	151	89	515		515				515
	Regional Office XI (XI & XII)	1,500	1,500	2,000	1,000	6,000	47	87	65	33	232		232				232
	<i>number of abaca TC plantlets distributed</i>	12,000	15,833	15,333	14,834	58,000											
	Regional Office V	6,000	6,000	6,000	6,000	24,000											
	Regional Office VIII	5,000	8,333	8,333	8,334	30,000											
	Regional Office XI (XI & XII)	1,000	1,500	1,000	500	4,000											
	<i>number of individual beneficiaries</i>	7	8	9	7	31											
	Regional Office V	4	5	5	4	18											
	Regional Office VIII	2	1	2	2	7											
	Regional Office XI (XI & XII)	1	2	2	1	6											
	<i>number of group beneficiaries</i>	4	7	6	4	21											
	Regional Office V	2	3	4	3	12											
	Regional Office VIII	1	2	1	1	5											
	Regional Office XI (XI & XII)	1	2	1		4											
1.3 Diagnostic Laboratories							95	169	130	53	447		447				447
	<i>number of abaca leaf samples indexed</i>	1,358	1,403	1,429	1,335	5,525											
	Regional Office V	506	506	507	507	2,026	37	72	36	19	164		164				164
	Regional Office VIII	517	517	517	517	2,068	32	45	48	19	144		144				144
	Regional Office XI (XI & XII)	335	380	405	311	1,431	26	52	46	15	139		139				139
1.4. Immunology Laboratory - Production and Distribution of Antiserum							198	174	192	148	712		712				712
	<i>volume of antiserum produced in milliliter</i>	-	10	-	10	20											
	Central Office		10		10	20	198	174	192	148	712						
	<i>volume of antiserum produced in milliliter</i>	-	5	-	5	10											
	Central Office		5		5	10											
1.5 Sericulture Facility							55	45	47	35	182		182				182
	<i>number of mulberry cutting produced</i>		5,000		5,000	10,000											
	Regional Office I (I, II & CAR)		5,000		5,000	10,000	55	45	47	35	182						
	<i>number of mulberry cuttings distributed</i>	-	5,000	-	5,000	10,000											
	Regional Office I (I, II & CAR)		5,000		5,000	10,000											
	<i>number of individual beneficiaries</i>		2			2											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office I (I, II & CAR)		2			2											
	<i>number of group beneficiaries</i>				1	1											
	Regional Office I (I, II & CAR)				1	1											
	<i>number of boxes of young-age silkworm reared</i>	1	4	3	3	10											
	Regional Office I (I, II & CAR)	0.5	3.5	2.8	3.3	10											
	<i>number of individual beneficiaries</i>	2	-	-	-	2											
	Regional Office I (I, II & CAR)	2				2											
	<i>number of group beneficiaries</i>	1	-	-	-	1											
	Regional Office I (I, II & CAR)	1				1											
	<i>number of strain (purelines silkworm) maintained</i>	7	(7)	(7)	(7)	7											
	Regional Office I (I, II & CAR)	7	(7)	(7)	(7)	7											
	<i>number of boxes of purelines reared</i>	-	0.5	-	0.5	1											
	Regional Office I (I, II & CAR)		0.5		0.5	1											
1.6 Cotton Research Center																	
	<i>number of kgs. of cotton foundation seeds produced</i>	-	250	-	-	250											
	Regional Office I (I, II & CAR)		250			250											
	<i>number of kgs. of cotton foundation seeds distributed</i>	-	-	100	100	200											
	Regional Office I (I, II & CAR)			100	100	200											
	<i>number of kgs. of cotton registered seeds produced</i>	-	1,250	-	-	1,250											
	Regional Office I (I, II & CAR)		1,250			1,250											
	<i>number of kgs. of cotton registered seeds distributed</i>	-	-	600	600	1,200											
	Regional Office I (I, II & CAR)			600	600	1,200											
	<i>number group beneficiaries</i>	-	-	1	1	2											
	Regional Office I (I, II & CAR)			1	1	2											
	<i>number of strip of trichogramma produced</i>	1,600	150	250	700	2,700											
	Regional Office I (I, II & CAR)	1,600	150	250	700	2,700											
	<i>number of strip of trichogramma distributed</i>	1,220	-	80	560	1,860											
	Regional Office I (I, II & CAR)	1,220		80	560	1,860											
	<i>number of individual beneficiaries</i>	5	-	-	-	5											
	Regional Office I (I, II & CAR)	5				5											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	<i>number of group beneficiaries</i>	1	-	-	-	1											
	Regional Office I (I, II & CAR)	1				1											
	<i>number of sisal bulbills produced</i>	900	900	900	1,300	4,000											
	Regional Office VII	900	900	900	1,300	4,000											
1.7. Other Fibercrops																	
	<i>number of sisal bulbills distributed</i>	-	-	-	1,000	1,000											
	Regional Office VII				1,000	1,000											
	<i>number of individual beneficiaries</i>	-	1	-	1	2											
	Regional Office VII		1		1	2											
	<i>number of group beneficiaries</i>	-	-	-	1	1											
	Regional Office VII				1	1											
2. Barangay-led Fibercrop Planting Materials Production and Distribution (Seed-derived)							5,441	3,131	2,515	913	12,000		12,000				12,000
	<i>Number of planting materials (abaca seedlings) produced and distributed</i>	663,000	133,000	145,000	59,000	1,000,000	5,141	1,931	2,215	913	10,200						
	Central Office						500	1,000	1,200	500	3,200						
	Regional Office I (I, II & CAR)	162,000	-	-	-	162,000	1,134	-	-	-	1,134						
	Regional Office IV (III, IVA, IVB, & NCR)	49,000	5,000	5,000	5,000	64,000	343	35	35	35	448						
	Regional Office V	6,000	10,000	20,000	6,000	42,000	42	70	140	42	294						
	Regional Satellite Office VI										-						
	Regional Office VII	42,000	8,000	10,000	4,000	64,000	294	56	70	28	448						
	Regional Office VIII	59,000	20,000	20,000	5,000	104,000	413	140	140	35	728						
	Regional Office IX	76,000	20,000	20,000	4,000	120,000	532	140	140	28	840						
	Regional Office X	66,000	20,000	20,000	10,000	116,000	462	140	140	70	812						
	Regional Office XI (XI & XII)	94,000	20,000	20,000	10,000	144,000	658	140	140	70	1,008						
	Regional Office XIII	109,000	30,000	30,000	15,000	184,000	763	210	210	105	1,288						
	<i>number of individual beneficiaries</i>	414	83	91	37	625											
	Regional Office I (I, II & CAR)	101	-	-	-	101											
	Regional Office IV (III, IVA, IVB, & NCR)	31	3	3	3	40											
	Regional Office V	4	6	13	4	26											
	Regional Satellite Office VI	-	-	-	-	-											
	Regional Office VII	26	5	6	3	40											
	Regional Office VIII	37	13	13	3	65											
	Regional Office IX	48	13	13	3	75											
	Regional Office X	41	13	13	6	73											
	Regional Office XI (XI & XII)	59	13	13	6	90											
	Regional Office XIII	68	19	19	9	115											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	<i>number of Climate Smart Field School (CSFS)</i>		6			6	300	1,200	300	-	1,800						
	Regional Office VII		1			1	50	200	50	-	300						
	Regional Office VIII		1			1	50	200	50	-	300						
	Regional Office IX		1			1	50	200	50	-	300						
	Regional Office X		1			1	50	200	50	-	300						
	Regional Office XI (XI & XII)		1			1	50	200	50	-	300						
	Regional Office XIII		1			1	50	200	50	-	300						
3. Establishment and Maintenance of Regular Fibercrop Nurseries and Mother Block							653	1,293	653	401	3,000		3,000				3,000
	<i>number of fibercrop nurseries maintained</i>	81	(81)	(81)	(81)	81	653	1,293	653	401	3,000						
	Central Office						250	890	250	-	1,390						
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	5	5	5	5	20						
	Regional Office IV (III, IVA, IVB, & NCR)	10	(10)	(10)	(10)	10	50	50	50	50	200						
	Regional Office V	10	(10)	(10)	(10)	10	50	50	50	50	200						
	Regional Satellite Office VI	7	(7)	(7)	(7)	7	35	35	35	35	140						
	Regional Office VII	10	(10)	(10)	(10)	10	50	50	50	50	200						
	Regional Office VIII	4	(4)	(4)	(4)	4	20	20	20	20	80						
	Regional Office IX	7	(7)	(7)	(7)	7	35	35	35	35	140						
	Regional Office X	10	(10)	(10)	(10)	10	50	50	50	50	200						
	Regional Office XI (XI & XII)	7	(7)	(7)	(7)	7	35	35	35	35	140						
	Regional Office XIII	15	(15)	(15)	(15)	15	73	73	73	71	290						
	<i>Number of planting materials produced and distributed</i>	128,800	-	-	-	128,800											
	Regional Office I (I, II & CAR)	1,600				1,600											
	Regional Office IV (III, IVA, IVB, & NCR)	16,000				16,000											
	Regional Office V	16,000				16,000											
	Regional Satellite Office VI	11,200				11,200											
	Regional Office VII	16,000				16,000											
	Regional Office VIII	6,400				6,400											
	Regional Office IX	11,200				11,200											
	Regional Office X	16,000				16,000											
	Regional Office XI (XI & XII)	11,200				11,200											
	Regional Office XIII	23,200				23,200											
	<i>number of individual beneficiaries</i>	81	(81)	(81)	(81)	81											
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1											
	Regional Office IV (III, IVA, IVB, & NCR)	10	(10)	(10)	(10)	10											
	Regional Office V	10	(10)	(10)	(10)	10											
	Regional Satellite Office VI	7	(7)	(7)	(7)	7											
	Regional Office VII	10	(10)	(10)	(10)	10											
	Regional Office VIII	4	(4)	(4)	(4)	4											
	Regional Office IX	7	(7)	(7)	(7)	7											
	Regional Office X	10	(10)	(10)	(10)	10											
	Regional Office XI (XI & XII)	7	(7)	(7)	(7)	7											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office XIII	15	(15)	(15)	(15)	15											
4. Integrated Abaca Disease Management Project							1,895	4,328	2,968	809	10,000		10,000				10,000
	<i>number of disease-infected areas treated</i>	215	895	740	200	2,050	1,895	4,328	2,968	809	10,000		10,000				10,000
	Central Office						500	500	500	300	1,800						
	Regional Office I (I, II & CAR)					-					-						
	Regional Office IV (III, IVA, IVB, & NCR)					-					-						
	Regional Office V		300	200		500	-	1,200	800	-	2,000						
	Regional Satellite Office VI	40	70			110	195	228	8	9	440						
	Regional Office VII		45			45	-	180	-	-	180						
	Regional Office VIII		100	300	200	600	500	700	700	500	2,400						
	Regional Office IX		30	30		60	-	120	120	-	240						
	Regional Office X		100			100	-	400	-	-	400						
	Regional Office XI (XI & XII)	75	100	50		225	300	400	200	-	900						
	Regional Office XIII	100	150	160		410	400	600	640	-	1,640						
	<i>number of individual farmers beneficiaries</i>	150	587	380	85	1,202											
	Regional Office I (I, II & CAR)					-											
	Regional Office IV (III, IVA, IVB, & NCR)					-											
	Regional Office V		150	100		250											
	Regional Satellite Office VI	30	64			94											
	Regional Office VII		26			26											
	Regional Office VIII		50	140	85	275											
	Regional Office IX		20	20		40											
	Regional Office X		79			79											
	Regional Office XI (XI & XII)	60	88	40		188											
	Regional Office XIII	60	110	80		250											
5. Revitalization of Abaca Farm under Coconut Areas (Abaca Expansion under Coconut Farm)							1,000	1,500	2,503	527	5,530		5,530				5,530
	<i>number of areas planted to coconut</i>	100	(100)	(100)	(100)	100	1,000	1,500	2,503	527	5,530						
	Central Office						500	1,000	400	190	2,090						
	Regional Office V	100	(100)	(100)	(100)	100	500	500	2,103	337	3,440						
	<i>number of individual farmer beneficiaries</i>	50				50											
	Regional Office V	50				50											
6. Establishment of Abaca Farms under Coconut Areas		-		-	-	1,100	14,964	26,275	8,210	551	50,000		50,000				50,000
	<i>number of areas planted to coconut</i>		1,100	-	-	1,100	10,510	24,475	7,760	551	43,296						
	Central Office						500	1,100	500	551	2,651						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office I (I, II & CAR)		200			200	1,820	4,250	1,320	-	7,390						
	Regional Office IV (III, IVA, IVB, & NCR)		100			100	910	2,125	660	-	3,695						
	Regional Office V		-			0					-						
	Regional Satellite Office VI		100			100	910	2,125	660	-	3,695						
	Regional Office VII		100			100	910	2,125	660	-	3,695						
	Regional Office VIII		100			100	910	2,125	660	-	3,695						
	Regional Office IX		200			200	1,820	4,250	1,320	-	7,390						
	Regional Office X		100			100	910	2,125	660	-	3,695						
	Regional Office XI (XI & XII)		100			100	910	2,125	660	-	3,695						
	Regional Office XIII		100			100	910	2,125	660	-	3,695						
	number of individual farmer beneficiaries		550	-	-	550											
	Regional Office I (I, II & CAR)		100			100											
	Regional Office IV (III, IVA, IVB, & NCR)		50			50											
	Regional Office V		-			0											
	Regional Satellite Office VI		50			50											
	Regional Office VII		50			50											
	Regional Office VIII		50			50											
	Regional Office IX		100			100											
	Regional Office X		50			50											
	Regional Office XI (XI & XII)		50			50											
	Regional Office XIII		50			50											
	number of seed-derived abaca planting materials produced as input to the coconut farms	572,000	-	-	-	572,000	4,004	-	-	-	4,004						
	Regional Office I (I, II & CAR)	58,000				58,000	406	-	-	-	406						
	Regional Office IV (III, IVA, IVB, & NCR)	61,000				61,000	427				427						
	Regional Office V	0				-					-						
	Regional Satellite Office VI	110,000				110,000	770				770						
	Regional Office VII	68,000				68,000	476				476						
	Regional Office VIII	51,000				51,000	357				357						
	Regional Office IX	144,000				144,000	1,008				1,008						
	Regional Office X	44,000				44,000	308				308						
	Regional Office XI (XI & XII)	16,000				16,000	112				112						
	Regional Office XIII	20,000				20,000	140				140						
	number of Conduct of Climate-Smart Field School		9	-	-	9	450	1,800	450	-	2,700						
	Regional Office I (I, II & CAR)		1			1	50	200	50	-	300						
	Regional Office IV (III, IVA, IVB, & NCR)		1			1	50	200	50		300						
	Regional Office V		-			0					-						
	Regional Satellite Office VI		1			1	50	200	50		300						
	Regional Office VII		1			1	50	200	50		300						
	Regional Office VIII		1			1	50	200	50		300						
	Regional Office IX		1			1	50	200	50		300						
	Regional Office X		1			1	50	200	50		300						
	Regional Office XI (XI & XII)		1			1	50	200	50		300						
	Regional Office XIII		1			1	50	200	50		300						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
7. Fibercrop Development Program with Area Validation (Cotton Development Project)							8,168	8,726	11,945	6,161	35,000		35,000				35,000
	<i>number of provinces surveyed</i>	61	(61)	(61)	(61)	61	1,098	1,136	3,679	1,087	7,000						
	Central Office						511	500	500	500	2,011						
	Regional Office I (I, II & CAR)	8	(8)	(8)	(8)	8	-	-	-	-	-						
	Regional Office IV (III, IVA, IVB, & NCR)	8	(8)	(8)	(8)	8	-	-	-	-	-						
	Regional Office V	5	(5)	(5)	(5)	5	587	636	3,179	587	4,989						
	Regional Satellite Office VI	5	(5)	(5)	(5)	5	-	-	-	-	-						
	Regional Office VII	3	(3)	(3)	(3)	3	-	-	-	-	-						
	Regional Office VIII	6	(6)	(6)	(6)	6	-	-	-	-	-						
	Regional Office IX	8	(8)	(8)	(8)	8	-	-	-	-	-						
	Regional Office X	5	(5)	(5)	(5)	5	-	-	-	-	-						
	Regional Office XI (XI & XII)	9	(9)	(9)	(9)	9	-	-	-	-	-						
	Regional Office XIII	4	(4)	(4)	(4)	4	-	-	-	-	-						
	<i>number of areas planted to cotton</i>	-	100	334	70	504	7,070	7,590	8,266	5,074	28,000						
	Central Office						1,940	1,000	1,500	-	4,440						
	Regional Office I (I, II & CAR)	-	-	-	40	40	240	1,640	340	240	2,460						
	Regional Office IV (III, IVA, IVB, & NCR)					-											
	Regional Office V					-											
	Regional Satellite Office VI			30	30	60	234	284	1,398	584	2,500						
	Regional Office VII			100		100	1,206	1,316	828	250	3,600						
	Regional Office VIII					-											
	Regional Office IX			104		104	450	350	2,200	2,000	5,000						
	Regional Office X					-											
	Regional Office XI (XI & XII)	-	100	100		200	3,000	3,000	2,000	2,000	10,000						
	Regional Office XIII					-											
	<i>number of individual beneficiaries</i>	-	100	330	70	500											
	Central Office																
	Regional Office I (I, II & CAR)	-	-	-	40	40											
	Regional Office IV (III, IVA, IVB, & NCR)																
	Regional Office V																
	Regional Satellite Office VI			30	30	60											
	Regional Office VII			100		100											
	Regional Office VIII																
	Regional Office IX			100		100											
	Regional Office X																
	Regional Office XI (XI & XII)	-	100	100		200											
	Regional Office XIII																
8. Establishment of Ginning and Baling Facility							500				500		500		2,500		3,000
	<i>number of Ginning and Baling Facility established</i>		1			1											
	Regional Satellite Office VI		1			1	500				500						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	<i>number of group beneficiaries</i>		1			1											
	Regional Satellite Office VI		1			1											
9. Procurement of Ginning and Baling Machine for RO I, RO VII, RO IX and RO XI							-	500	-	1,000	1,500		1,500		6,500		8,000
	<i>number of Ginning and Baling Machine procured</i>		6			6											
	Central Office		6			6	-	500	-	1,000	1,500						
	<i>number of group beneficiaries</i>		6			6											
	Regional Office I (I, II & CAR)		2			2											
	Regional Office VII		1			1											
	Regional Office IX		1			1											
	Regional Office XI (XI & XII)		2			2											
10. Increasing the Productivity of Sericulture Farmers in Claveria, Cagayan							165	1,129.25	280.50	225.25	1,800		1,800		3,200		5,000
10.1 Maintenance of Mulberry Farms	<i>number of hectares maintained</i>						40	40	40	40	160		160				160
	Regional Office I (I, II & CAR)	2	(2)	(2)	(2)	2	40	40	40	40	160						
	<i>number of group beneficiary</i>	1				1											
	Regional Office I (I, II & CAR)- Claveria Farmers First Fiber Crops Association	1				1											
10.2 Construction of Rearing Houses	<i>number of rearing houses constructed:</i>						-	100	-	-	100		100		470		570
	<i>a. number of rearing houses constructed for the young age silkworm</i>	1				1									470		
	Regional Office I (I, II & CAR)	1				1	-	100	-	-	100						
	<i>b. number of rearing houses for the 4th & 5th instar silkworms</i>	4				4											
	Regional Office I (I, II & CAR)	4				4											
	<i>number of group beneficiaries</i>	1 (5 members)				1											
	Regional Office I (I, II & CAR)	1 (5 members)				1											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	number of group beneficiaries		1			1											
	Regional Satellite Office VI		1			1											
9. Procurement of Ginning and Baling Machine for RO I, RO VII, RO IX and RO XI							-	500	-	1,000	1,500		1,500		6,500		8,000
	number of Ginning and Baling Machine procured		6			6											
	Central Office		6			6	-	500	-	1,000	1,500						
	number of group beneficiaries		6			6											
	Regional Office I (I, II & CAR)		2			2											
	Regional Office VII		1			1											
	Regional Office IX		1			1											
	Regional Office XI (XI & XII)		2			2											
10. Increasing the Productivity of Sericulture Farmers in Claveria, Cagayan							165	1,129.25	280.50	225.25	1,800		1,800		3,200		5,000
10.1 Maintenance of Mulberry Farms	number of hectares maintained						40	40	40	40	160		160				160
	Regional Office I (I, II & CAR)	2	(2)	(2)	(2)	2	40	40	40	40	160						
	number of group beneficiary	1				1											
	Regional Office I (I, II & CAR)- -Claveria Farmers First Fiber Crops Association	1				1											
10.2 Construction of Rearing Houses	number of rearing houses constructed:						-	100	-	-	100		100		470		570
	a. number of rearing houses constructed for the young age silkworm	1				1									470		
	Regional Office I (I, II & CAR)	1				1	-	100	-	-	100						
	b. number of rearing houses for the 4th & 5th instar silkworms	4				4											
	Regional Office I (I, II & CAR)	4				4											
	number of group beneficiaries	1 (5 members)				1											
	Regional Office I (I, II & CAR)	1 (5 members)				1											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
10.3 Establishment of Cocoon Processing Center							-	240	-	-	240		240		900		1,140
	number of Cocon Processing Center constructed (Village-type flature facility with complete tools and materials)		1			1											
	Regional Office I (I, II & CAR)		1			1	-	240	-	-	240		240		900		
10.4 Fabrication of Semi-mechanized Village-type Reeling Machines (VTRM) and Re-reeling Machines (RRM)	number of machines fabricated:						-	100	-	-	100		100		560		660
	number of Village-type Reeling Machine (VTRM) fabricated		5			5									460		
	Regional Office I (I, II & CAR)							100			100						
	number of Re-reeling Machines (RRM) fabricated		2			2											
	Regional Office I (I, II & CAR)						-						100		100		
10.5 Transport and Installation of cocoon dryer							-	100	-	-	100		100				100
	Regional Office I (I, II & CAR)						-	100	-	-	100						
10.6 Establishment of Silk Weaving Center							-	400	-	-	400		400		1,270		1,670
	number of Silk Weaving Center Constructed		1			1									1,145		
	Regional Office I (I, II & CAR)		1			1	-	400	-	-	400						
	number of handloom		2			2									40		
	Regional Office I (I, II & CAR)		2			2											
	number of sewing machine		2			2									50		
	Regional Office I (I, II & CAR)		2			2											
	number of furniture and fixtures														35		
	Regional Office I (I, II & CAR)																
	number of group beneficiary		1			1											
	Regional Office I (I, II & CAR)		1			1											
10.7 Conduct of Capability Training for Farmers							-	24.25	115.50	60.25	200.00		200				200
	number of trainings conducted																

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office I (I, II & CAR)	-	1	3	1	5	-	24.25	115.50	60.25	200						
	<i>number of individual beneficiaries</i>	-	10	30	10	50											
	Regional Office I (I, II & CAR)	-	10	30	10	50											
10.3 Project Management and monitoring							125	125	125	125	500		500				500
	<i>number of reports submitted</i>	4	4	4	4	16											
	Regional Office I (I, II & CAR)	4	4	4	4	16	125	125	125	125	500						
B. Extension Support, Education and Training Services (ESETS)							1,688	5,979	4,232	993	12,891	50,767	12,891				63,658
1. Technical Assistance on Opening of New Fibercrop Areas							636	990	957	417	3,000		3,000	-	-	-	3,000
	<i>number of new areas opened in hectareage (Note: Including abaca, sisal, salago, and other fibercrops)</i>	198	320	339	143	1,000											
	Regional Office I (I, II & CAR)	5	5	5	5	20	20	18	10	12	60						
	Regional Office IV (III, IVA, IVB, & NCR)	20	20	20	15	75	64	63	55	42	224						
	Regional Office V	7	46	28	4	85	26	141	79	9	255						
	Regional Satellite Office VI	10	15	36	24	85	35	48	103	69	255						
	Regional Office VII	10	9	19	12	50	35	30	52	33	150						
	Regional Office VIII	14	28	28	20	90	47	87	79	57	270						
	Regional Office IX	10	35	60	30	135	35	108	175	87	405						
	Regional Office X	40	40	40	15	135	118	123	105	57	403						
	Regional Office XI (XI & XII)	62	62	53	18	195	191	189	154	51	585						
	Regional Office XIII	20	60	50	-	130	65	183	145	-	393						
	<i>number of individual farmer beneficiaries</i>	99	160	170	72	500											
	Regional Office I (I, II & CAR)	3	3	3	3	10											
	Regional Office IV (III, IVA, IVB, & NCR)	10	10	10	8	38											
	Regional Office V	4	23	14	2	43											
	Regional Satellite Office VI	5	8	18	12	43											
	Regional Office VII	5	5	10	6	25											
	Regional Office VIII	7	14	14	10	45											
	Regional Office IX	5	18	30	15	68											
	Regional Office X	20	20	20	8	68											
	Regional Office XI (XI & XII)	31	31	27	9	98											
	Regional Office XIII	10	30	25	-	65											
2. Technical Assistance on Rehabilitation of Old and Unproductive Fibercrop Areas							228	273	338	162	1,000		1,000				1,000

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	<i>number of fibercrops areas rehabilitated (in hectare) Note: Including abaca, sisal, salago, and other fibercrops</i>	168	217	270	145	800	228	273	338	162	1,000						
	Regional Office I (I, II & CAR)	5	5	5	5	20	6	6	6	6	25						
	Regional Office IV (III, IVA, IVB, & NCR)	5	5	5	5	20	6	6	6	6	25						
	Regional Office V	32	54	52	12	150	40	68	65	15	188						
	Regional Satellite Office VI	15	15	15	15	60	19	19	19	19	75						
	Regional Office VII	12	11	23	14	60	15	14	29	18	75						
	Regional Office VIII	20	21	59	30	130	25	26	74	38	163						
	Regional Office IX	10	35	40	15	100	30	45	50	-	125						
	Regional Office X	20	20	20	10	70	25	25	25	13	88						
	Regional Office XI (XI & XII)	25	25	25	25	100	31	31	31	31	125						
	Regional Office XIII	24	26	26	14	90	30	33	33	18	113						
	<i>number of individual farmer beneficiaries</i>	126	163	203	109	600											
	Regional Office I (I, II & CAR)	4	4	4	4	15											
	Regional Office IV (III, IVA, IVB, & NCR)	4	4	4	4	15											
	Regional Office V	24	41	39	9	113											
	Regional Satellite Office VI	11	11	11	11	45											
	Regional Office VII	9	8	17	11	45											
	Regional Office VIII	15	16	44	23	98											
	Regional Office IX	8	26	30	11	75											
	Regional Office X	15	15	15	8	53											
	Regional Office XI (XI & XII)	19	19	19	19	75											
	Regional Office XIII	18	20	20	11	68											
3. Farmers' Field School on Fiber Production (Climate-Smart Field School on Fiber Production)							200	800	200	-	1,200		1,200	-	-	-	1,200
	<i>number of FSS conducted</i>	-	4	-	-	4	200	800	200	-	1,200						
	Regional Office I (I, II & CAR)		1			1	50	200	50	-	300						
	Regional Office IV (III, IVA, IVB, & NCR)		1			1	50	200	50		300						
	Regional Office V		1			1	50	200	50		300						
	Regional Satellite Office VI		1			1	50	200	50		300						
	Regional Office VII		-			-											
	Regional Office VIII		-			-											
	Regional Office IX		-			-											
	Regional Office X		-			-											
	Regional Office XI (XI & XII)		-			-											
	Regional Office XIII		-			-											
	<i>number of individual farmer beneficiaries</i>	-	80	-	-	80											
	Regional Office I (I, II & CAR)		20			20											
	Regional Office IV (III, IVA, IVB, & NCR)		20			20											
	Regional Office V		20			20											
	Regional Satellite Office VI		20			20											
	Regional Office VII		-			-											
	Regional Office VIII		-			-											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office IX		-			-											
	Regional Office X		-			-											
	Regional Office XI (XI & XII)		-			-											
	Regional Office XIII		-			-											
4. LGU-led Production Technology and Fibercrop Livelihood Training							224	800	512	64	1,600		1,600	-	-	-	1,600
	number of training conducted	7	25	16	2	50	224	800	512	64	1,600		1,600				1,600
	Regional Office I (I, II & CAR)	1	3	2		6	32	96	64	-	192		192				192
	Regional Office IV (III, IVA, IVB, & NCR)	1	3	2		6	32	96	64		192		192				192
	Regional Office V	1	2	1		4	32	64	32		128		128				128
	Regional Satellite Office VI	1	3	2		6	32	96	64		192		192				192
	Regional Office VII	1	3	1		5	32	96	32		160		160				160
	Regional Office VIII		2	2		4		64	64		128		128				128
	Regional Office IX		3	1	1	5		96	32	32	160		160				160
	Regional Office X		1	1	1	3	-	32	32	32	96		96				96
	Regional Office XI (XI & XII)	1	4	3		8	32	128	96		256		256				256
	Regional Office XIII	1	1	1		3	32	32	32		96		96				96
	number of individual beneficiaries	160	540	300	-	1,000											
	Regional Office I (I, II & CAR)	20	60	40		120											
	Regional Office IV (III, IVA, IVB, & NCR)	20	60	40		120											
	Regional Office V	20	40	20		80											
	Regional Satellite Office VI	20	60	40		120											
	Regional Office VII	20	60	20		100											
	Regional Office VIII		40	40		80											
	Regional Office IX		100			100											
	Regional Office X	20	20	20		60											
	Regional Office XI (XI & XII)	20	80	60		160											
	Regional Office XIII	20	20	20		60											
5. LGU-led Training on Basic Handloom Weaving							-	900	100	-	1,000		1,000	-	-	-	1,000
	number of training conducted	-	9	1	-	10		900	100	-	1,000						
	Regional Office I (I, II & CAR)			1		1	-	-	100	-	100						
	Regional Office IV (III, IVA, IVB, & NCR)		1			1		100			100						
	Regional Office V		1			1		100			100						
	Regional Satellite Office VI		1			1		100			100						
	Regional Office VII		1			1		100			100						
	Regional Office VIII		1			1		100			100						
	Regional Office IX		1			1		100			100						
	Regional Office X		1			1		100			100						
	Regional Office XI (XI & XII)		1			1		100			100						
	Regional Office XIII		1			1		100			100						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	<i>number of individual beneficiaries</i>	-	180	20	-	200											
	Regional Office I (I, II & CAR)			20		20											
	Regional Office IV (III, IVA, IVB, & NCR)		20			20											
	Regional Office V		20			20											
	Regional Satellite Office VI		20			20											
	Regional Office VII		20			20											
	Regional Office VIII		20			20											
	Regional Office IX		20			20											
	Regional Office X		20			20											
	Regional Office XI (XI & XII)		20			20											
	Regional Office XIII		20			20											
6. Technology Training for PhilFIDA Technicians							-	1,650	1,650	-	3,300		3,300	-	-	-	3,300
	<i>number of training conducted</i>	-	1	1	-	2											
	Central Office		1	1		2	-	1,650	1,650	-	3,300		3,300				3,300
	<i>number of individual beneficiaries</i>	-	30	30	-	60											
	Central Office		30	30		60											
7. Production and Distribution of Information, Education and Communication (IEC) Materials							175	175	175	175	700		700	-	-	-	700
	<i>number of IEC materials produced and distributed</i>	2,300	2,600	2,600	2,500	10,000											
	Central Office	100	100	100	100	400	175	175	175	175	700		700				700
	Regional Office I (I, II & CAR)	200	200	200	200	800											
	Regional Office IV (III, IVA, IVB, & NCR)	200	200	200	200	800											
	Regional Office V	300	300	300	300	1,200											
	Regional Satellite Office VI	225	225	225	225	900											
	Regional Office VII	200	200	200	200	800											
	Regional Office VIII	300	300	300	300	1,200											
	Regional Office IX	225	225	225	225	900											
	Regional Office X	-	300	300	200	800											
	Regional Office XI (XI & XII)	300	300	300	300	1,200											
	Regional Office XIII	250	250	250	250	1,000											
	<i>number of individual beneficiaries</i>	230	260	260	250	1,000											
	Central Office	10	10	10	10	40											
	Regional Office I (I, II & CAR)	20	20	20	20	80											
	Regional Office IV (III, IVA, IVB, & NCR)	20	20	20	20	80											
	Regional Office V	30	30	30	30	120											
	Regional Satellite Office VI	23	23	23	23	90											
	Regional Office VII	20	20	20	20	80											
	Regional Office VIII	30	30	30	30	120											
	Regional Office IX	23	23	23	23	90											
	Regional Office X	-	30	30	20	80											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office XI (XI & XII)	30	30	30	30	120											
	Regional Office XIII	25	25	25	25	100											
8. Support to Cocoon Production							25	25	25	25	100		100	-	-	-	100
	number of rearing conducted	3	3	3	3	12											
	Regional Satellite Office VI	3	3	3	3	12	25	25	25	25	100		100				100
	number of individual beneficiaries	6	6	6	6	24											
	Regional Satellite Office VI	6	6	6	6	24											
9. Project Collaboration with LGU/Private Sector							-	175	175	150	500		500	-	-	-	500
	number of project collaboration conducted	-	1	1	1	3											
	Central Office		1	1	1	3	-	175	175	150	500		500				500
	number of group beneficiaries	-	1	1	1	3											
	Central Office		1	1	1	3											
10. Coordination/ cooperation with DA AMAS for the provision of marketing assistance and trade promotion services to fiber producers							200	191	100	-	491		491	-	-	-	491
	number of marketing coordination with DA AMAS conducted	1	(1)	(1)	(1)	1											
	Central Office	1	(1)	(1)	(1)	1	200	191	100	-	491		491				491
	number of group beneficiaries	5				5											
	Central Office	5				5											
C. Research and Development							4,833	5,350	4,585	2,502	17,270	29,517	17,270				46,787
1. Operation and Maintenance of Research Facilities							1,872	2,192	1,850	1,299	7,213		7,213	-	-	-	7,213
	number of Experiment Stations and Seedbanks maintained	8	(8)	(8)	(8)	8	584	586	517	272	1,959		1,959	-	-	-	1,959
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	17	19	16	14	66		66				66
	Regional Office IV (III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1	40	39	30	17	126		126				126
	Regional Office V	1	(1)	(1)	(1)	1	70	72	56	31	229		229				229
	Regional Satellite Office VI	1	(1)	(1)	(1)	1	15	17	14	6	52		52				52
	Regional Office VIII	1	(1)	(1)	(1)	1	76	81	71	48	276		276				276

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office IX	1	(1)	(1)	(1)	1	73	74	69	26	242		242				242
	Regional Office XI (XI & XII)	2	(2)	(2)	(2)	2	293	284	261	130	968		968				968
	<i>number of Tissue Culture Laboratories maintained</i>	5	(5)	(5)	(5)	5	466	638	539	371	2,014		2,014				2,014
	Regional Office V	2	(2)	(2)	(2)	2	216	315	249	173	953		953				953
	Regional Office VIII	1	(1)	(1)	(1)	1	191	215	214	154	774		774				774
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	45	63	42	32	182		182				182
	Regional Office XIII	1	(1)	(1)	(1)	1	14	45	34	12	105		105				105
	<i>number of Diagnostic Laboratories maintained</i>	3	(3)	(3)	(3)	3	64	225	72	32	393		393				393
	Regional Office V	1	(1)	(1)	(1)	1	16	122	12	6	156		156				156
	Regional Office VIII	1	(1)	(1)	(1)	1	32	51	40	17	140		140				140
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	16	52	20	9	97		97				97
	<i>number of immunology Laboratory maintained</i>	1	(1)	(1)	(1)	1	410	409	390	333	1,542		1,542	-	-	-	1,542
	Central Office	1	(1)	(1)	(1)	1	410	409	390	333	1,542		1,542				1,542
	<i>number of sericulture center maintained</i>	1				1	82	81	72	58	293		293				293
	Regional Office I (I, II & CAR)	1				1	82	81	72	58	293		293				293
	<i>number of cotton center maintained</i>	1	(1)	(1)	(1)	1	266	253	260	233	1,012		1,012				1,012
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	266	253	260	233	1,012		1,012				1,012
2. Conduct of Agricultural Researches on Fibercrop and Other Related Activities							1,694	1,682	1,228	606	5,210		5,210	-	-	-	5,210
	<i>number of researches conducted</i>	26	(26)	(26)	(26)	26											
	Central Office	7	(7)	(7)	(7)	7	864	1,219	418	208	2,709						-
	Regional Office I (I, II & CAR)	9	(9)	(9)	(9)	9	255	193	420	328	1,196						-
	Regional Office IV (III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1	105	61	60	12	238						-
	Regional Office V	2	(2)	(2)	(2)	2	118	70	88	27	303						-
	Regional Satellite Office VI	1	(1)	(1)	(1)	1	60	20	48	2	130						-
	Regional Office VII	-				-					-						-
	Regional Office VIII	3	(3)	(3)	(3)	3	134	42	82	14	272						-
	Regional Office IX	-				-	76	4	35	2	117						-
	Regional Office X										-						-
	Regional Office XI (XI & XII)	3	(3)	(3)	(3)	3	82	73	77	13	245						-
	Regional Office XIII	-				-					-						-
3. Conduct of Researches on Fiber Processing Technologies							185	225	140	-	550		550				550
	<i>number of researches on fiber processing technology conducted</i>	2	(2)	(2)	(2)	2											
	Central Office	2	(2)	(2)	(2)	2	185	225	140	-	550						

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
4. Conduct of Researches on Fiber Utilization							300	400	450	186	1,336		1,336				1,336
	number of researches on fiber utilization conducted	5	(5)	(5)	(5)	5											
	Central Office	5	(5)	(5)	(5)	5	300	400	450	186	1,336						
5. Transfer of Developed Technologies on Fiber Processing and Utilization							50	50	50	25	175		175				175
	number of developed technologies on fiber processing and utilization transferred	1	2	1	1	5											
	Central Office	1	2	1	1	5	50	50	50	25	175						
6. Capability Building of FPUL Personnel							7	26	12	40	85		85				85
	number of capability building of FPUL personnel conducted	2	2	2	1	7											
	Central Office	2	2	2	1	7	7	26	12	40	85						
7. Upgrading and maintenance of Fiber Processing and Utilization Laboratory (FPUL)							725	775	855	346	2,701		2,701				2,701
	number of Fiber Processing and Utilization Laboratory maintained	1	(1)	(1)	(1)	1											
	Central Office	1	(1)	(1)	(1)	1	725	775	855	346	2,701		2,701				2,701
FIBER INDUSTRY REGULATORY PROGRAM												43,322	10,816	-	-	-	53,938
	Outcome Indicator:																
	1. Percentage increase of Grading and Baling Establishments (GBEs) compliant with Quality Standards set by PhilFIDA.	10% increase within 5 years															
	Output Indicators:																
	1. Number of Permit to Transport Fibers (PTFs) issued.	1,295	1,444	1,347	1,089	5,175											
	2. Number of Primary Certificate of Fiber Inspection (PCFI) issued.	785	895	837	663	3,180											
	3. Number of licenses issued.	390	373	386	279	1,428											
	4. Number of enforcement actions undertaken.	2,065	2,313	2,147	1,735	8,260											
	5. Number of sites and facilities monitored.	405	414	407	317	1,543											

PROGRAMS, ACTIVIES & PROJECTS		PERFORMANCE INDICATORS		PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL		
A. PROGRAMS																			
A. Quality Control and Inspection							1,691	2,536	2,536	1,690	8,453	29,431	8,453				37,884		
	Central Office						863	1,376	1,376	862	4,478								
	Regional Office I (I, II & CAR)						7	11	11	7	35								
	Regional Office IV (III, IVA, IVB, & NCR)						41	61	61	41	204								
	Regional Office V						154	194	194	154	695								
	Regional Satellite Office VI						58	87	87	58	290								
	Regional Office VII						65	83	83	65	296								
	Regional Office VIII						122	183	183	122	610								
	Regional Office IX						84	111	111	84	390								
	Regional Office X						90	135	135	90	451								
	Regional Office XI (XI & XII)						131	182	182	131	625								
	Regional Office XIII						76	114	114	76	380								
1. Permit Issuance							507	761	761	506	2,535		2,535				2,535		
	number of Permit to Transport Fibers issued	1,295	1,444	1,347	1,089	5,175													
	Central Office					-													
	Regional Office I (I, II & CAR)		1	1	1	3													
	Regional Office IV (III, IVA, IVB, & NCR)	55	65	60	45	225													
	Regional Office V	300	336	312	252	1,200													
	Regional Satellite Office VI	100	112	104	84	400													
	Regional Office VII	80	90	80	60	310													
	Regional Office VIII	150	160	155	120	585													
	Regional Office IX	80	90	85	65	320													
	Regional Office X	160	180	170	140	650													
	Regional Office XI (XI & XII)	255	280	260	225	1,020													
	Regional Office XIII	115	130	120	97	462													
	number of Primary Certificate of Fiber Inspection issued	785	895	837	663	3,180													
	Central Office					-													
	Regional Office I (I, II & CAR)					-													
	Regional Office IV (III, IVA, IVB, & NCR)	85	95	90	70	340.00													
	Regional Office V	60	70	65	55	250.00													
	Regional Satellite Office VI	15	17	16	12	60.00													
	Regional Office VII	40	50	45	35	170.00													
	Regional Office VIII	110	130	120	90	450.00													
	Regional Office IX	25	35	30	20	110.00													
	Regional Office X	175	190	185	150	700.00													
	Regional Office XI (XI & XII)	250	280	260	210	1,000.00													
	Regional Office XIII	25	28	26	21	100.00													
	Percentage of permit/certificate holders accredited entities with two (2) or more violations	1%	1%	1%	1%	1%													

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MODE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Percentage of application for permit/certificate acted upon within 15 days	100%	100%	100%	100%	100%											
2. Monitoring							254	380	380	254	1,268		1,268				1,268
	number of check inspection of approved bales at GBEs conducted	9	12	10	5	36											
	number of fiber crop commodities inspected	10	(10)	(10)	(10)	10											
	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	10%	10%	10%	10%											
	Percentage of products that have been inspected more than twice in the last two (2) years	100%	100%	100%	100%	100%											
3. Enforcement							338	507	507	338	1,690		1,690				1,690
	number of inspection conducted	2,065	2,313	2,147	1,735	8,260											
	Central Office					-											
	Regional Office I (I, II & CAR)					-											
	Regional Office IV (III, IVA, IVB, & NCR)	87	98	90	75	350											
	Regional Office V	500	560	520	420	2,000											
	Regional Satellite Office VI	48	53	50	40	191											
	Regional Office VII	48	54	50	40	192											
	Regional Office VIII	250	280	260	210	1,000											
	Regional Office IX	30	34	31	25	120											
	Regional Office X	150	168	156	126	600											
	Regional Office XI (XI & XII)	917	1,027	954	770	3,668											
	Regional Office XIII	35	39	36	29	139											
	number of inspected and approved bales	143,850	161,112	149,604	120,834	575,400											
	Central Office					-											
	Regional Office I (I, II & CAR)					-											
	Regional Office IV (III, IVA, IVB, & NCR)	2,500	2,800	2,600	2,100	10,000											
	Regional Office V	38,750	43,400	40,300	32,550	155,000											
	Regional Satellite Office VI	3,625	4,060	3,770	3,045	14,500											
	Regional Office VII	1,000	1,120	1,040	840	4,000											
	Regional Office VIII	19,725	22,092	20,514	16,569	78,900											
	Regional Office IX	3,125	3,500	3,250	2,625	12,500											
	Regional Office X	18,750	21,000	19,500	15,750	75,000											
	Regional Office XI (XI & XII)	53,750	60,200	55,900	45,150	215,000											
	Regional Office XIII	2,625	2,940	2,730	2,205	10,500											
	Percentage of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated																
	Percentage of permit/certificate holder or accredited agencies with two (2) or more violations over the last three (3) years																

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
4. Other Inputs							592	888	888	592	2,960		2,960				2,960
	Number of training conducted for fiber inspector and licensing personnel		1			1											
	Number of standards policies developed, revised or amended		1			1											
	number of stakeholder's forum/consultation conducted	1	2	2	2	7											
	Central Office																
	Regional Office I (I, II & CAR)																
	Regional Office IV (III, IVA, IVB, & NCR)																
	Regional Office V																
	Regional Satellite Office VI																
	Regional Office VII																
	Regional Office VIII																
	Regional Office IX																
	Regional Office X																
	Regional Office XI (XI & XII)																
	Regional Office XIII																
B. Registration and Licensing																	
	Central Office						431	651	650	431	2,163	13,891	2,163				16,054
							201	417	421	210	1,248						
							230	234	229	221	915						
	Regional Office I (I, II & CAR)						14	13	13	12	52						
	Regional Office IV (III, IVA, IVB, & NCR)						19	19	19	18	75						
	Regional Office V						35	35	35	35	140						
	Regional Satellite Office VI						20	20	20	19	80						
	Regional Office VII						18	18	18	18	72						
	Regional Office VIII						31	31	30	31	122						
	Regional Office IX						24	24	24	22	94						
	Regional Office X						21	22	21	21	84						
	Regional Office XI (XI & XII)						31	33	32	30	126						
	Regional Office XIII						18	18	18	17	71						
1. License Issuance							86	131	130	86	433		433				433
	number of licenses issued	390	373	386	279	1,428											
	number of new licenses issued	7	9	10	3	29											
	Central Office					-											
	Regional Office I (I, II & CAR)		1	1		2											
	Regional Office IV (III, IVA, IVB, & NCR)	1		1		2											
	Regional Office V	1	1	2	1	5											
	Regional Satellite Office VI		1	1		2											
	Regional Office VII	1		1		2											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office VIII	2	2	1		5											
	Regional Office IX		1		1	2											
	Regional Office X	1		1		2											
	Regional Office XI (XI & XII)	1	2	1	1	5											
	Regional Office XIII		1	1		2											
	number of license renewed	383	364	376	276	1,399											
	Central Office					-											
	Regional Office I (I, II & CAR)	2	1	1	1	5											
	Regional Office IV (III, IVA, IVB, & NCR)	29	29	36	20	114											
	Regional Office V	119	130	115	106	470											
	Regional Satellite Office VI	16	19	24	7	66											
	Regional Office VII	31	14	31	24	100											
	Regional Office VIII	41	30	32	27	130											
	Regional Office IX	22	25	16	1	64											
	Regional Office X	25	23	27	20	95											
	Regional Office XI (XI & XII)	74	73	70	48	265											
	Regional Office XIII	24	20	24	22	90											
	Percentage of license holders or accredited agencies with two (2) or more violations																
	Percentage of application for license acted upon within 15 days																
2. Monitoring							108	162	162	108	540		540				540
a. Monitoring of sites, facilities, warehouses and equipment		396	402	397	312	1,507											
	number of non-compliant	5	8	8	1	22											
	Central Office		1	1		2											
	Regional Office I (I, II & CAR)	1	1			2											
	Regional Office IV (III, IVA, IVB, & NCR)	1		1		2											
	Regional Office V		1		1	2											
	Regional Satellite Office VI		1	1		2											
	Regional Office VII		1	1		2											
	Regional Office VIII	1	1			2											
	Regional Office IX	1		1		2											
	Regional Office X		1	1		2											
	Regional Office XI (XI & XII)	1		1		2											
	Regional Office XIII		1	1		2											
	number of compliant	391	394	389	311	1,485											
	Central Office	20	22	20	8	70											
	Regional Office I (I, II & CAR)	2	1	1	1	5											
	Regional Office IV (III, IVA, IVB, & NCR)	25	29	36	20	110											
	Regional Office V	127	111	112	100	450											
	Regional Satellite Office VI	11	18	19	7	55											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
A. PROGRAMS																	
	Regional Office VII	30	40	30	20	120											
	Regional Office VIII	45	42	40	38	165											
	Regional Office IX	10	10	10	5	35											
	Regional Office X	20	19	16	15	70											
	Regional Office XI (XI & XII)	64	70	70	66	270											
	Regional Office XIII	37	32	35	31	135											
	<i>license fees collected</i>	328,704	298,004	458,142	335,138	1,419,988											
	Central Office					-											
	Regional Office I (I, II & CAR)	580	580			1,160.00											
	Regional Office IV (III, IVA, IVB, & NCR)	37,710	37,690	29,226	23,160	127,786.00											
	Regional Office V	87,566	104,358	152,360	107,490	451,774.00											
	Regional Satellite Office VI	5,934	17,170	13,260	5,556	41,920.00											
	Regional Office VII	27,330	21,678	21,790	12,328	83,126.00											
	Regional Office VIII	42,260	24,606	46,320	37,600	150,786.00											
	Regional Office IX	5,416	11,270	10,300	18,900	45,886.00											
	Regional Office X	23,044	3,576	12,890	17,140	56,650.00											
	Regional Office XI (XI & XII)	75,534	52,736	164,750	102,450	395,470.00											
	Regional Office XIII	23,330	24,340	7,246	10,514	65,430.00											
	<i>% of submitted reports that resulted in the issuance of notice of violations and penalties imposed</i>																
	<i>% of sites and products that have been inspected more than twice in the last two (2) years</i>																
3. Enforcement							86	131	130	86	433			433			433
	<i>number of sites, facilities, establishments inspected</i>	390	374	385	279	1,428											
	Central Office					-											
	Regional Office I (I, II & CAR)	2	3	1	1	7											
	Regional Office IV (III, IVA, IVB, & NCR)	30	29	37	20	116											
	Regional Office V	120	131	117	107	475											
	Regional Satellite Office VI	16	20	25	7	68											
	Regional Office VII	32	14	32	24	102											
	Regional Office VIII	43	32	33	27	135											
	Regional Office IX	22	26	16	2	66											
	Regional Office X	26	23	28	20	97											
	Regional Office XI (XI & XII)	75	75	71	49	270											
	Regional Office XIII	24	21	25	22	92											
	<i>% of submitted reports that resulted in the issuance of notice of violations/or cases filed/litigated</i>																
	<i>% of license holders or accredited agencies with two (2) or more violations over the last three (3) years</i>																

