

FY 2019 PHYSICAL AND FINANCIAL PLAN (GAA)

Department: Department of Agriculture
 Agency: Philippine Fiber Industry Development Authority
 Operating Unit: N/A
 Organization Code (UACS): 050120000000

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | | | |
|--|---|-----------------------------|------|------|------|-------|---------------------------------------|-------|-------|-------|--------|-------------------------------------|-----|-----|-----|-------|---------------------|--------|--------|----|-------|--|--------|
| | | 1st | 2nd | 3rd | 4th | Total | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | | |
| | | | | | | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL | | |
| A. PROGRAMS | | | | | | | | | | | | | | | | | | | | | | | |
| I. GENERAL ADMINISTRATION & SUPPORT | | | | | | | | | | | | | | | | | | | | | | | |
| General Management and Supervision | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 7,660 | 7,660 | 7,660 | 7,663 | 30,643 | | | | | | | 51,817 | 30,643 | 50 | | | 82,510 |
| | | | | | | | 7,660 | 7,660 | 7,660 | 7,663 | 30,643 | | | | | | | 50,629 | 30,643 | 50 | | | 81,322 |
| Administration of Personnel Benefits | | | | | | | | | | | | | | | | | | 1,188 | | | | | 1,188 |
| II. SUPPORT TO OPERATIONS | | | | | | | | | | | | | | | | | | | | | | | |
| and Programs | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 1,585 | 1,257 | 1,765 | 843 | 5,450 | | | | | | | 11,273 | 5,450 | | | | 16,723 |
| | | | | | | | 1,585 | 1,257 | 1,765 | 843 | 5,450 | | | | | | | 11,273 | 5,450 | | | | 16,723 |
| Project Monitoring and Evaluation | No. of project monitoring and evaluation conducted | 3 | 13 | 7 | - | 23 | 501 | 375 | 194 | 101 | 1,171 | | | | | | | | 1,171 | | | | 1,171 |
| | Central Office | 2 | 3 | | | 5 | 450 | 220 | 84 | 87 | 841 | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | 1 | | | 2 | 15 | 12 | 3 | 1 | 31 | | | | | | | | | | | | |
| | Region IV | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | | | | | | | | | | | |
| | Region V | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | | | | | | | | | | | |
| | Region VI | | 1 | | | 1 | 4 | 23 | 3 | 1 | 31 | | | | | | | | | | | | |
| | Region VII | | 1 | | | 1 | 4 | 23 | 3 | 1 | 31 | | | | | | | | | | | | |
| | Region VIII | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | | | | | | | | | | | |
| | Region X | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | | | | | | | | | | | |
| | Region XIII | | 1 | 1 | | 2 | 4 | 13 | 14 | 2 | 33 | | | | | | | | | | | | |
| Advance Training on Monitoring and Evaluation | No. of training conducted | | | 1 | | 1 | | | 463 | | 463 | | | | | | | | 463 | | | | 463 |
| | Central Office | | | 1 | | 1 | | | 463 | | 463 | | | | | | | | | | | | |
| Implementation of Data Monitoring System | No. of DMS implemented | 56 | (10) | (10) | (10) | 56 | 124 | 160 | 130 | 125 | 539 | | | | | | | | 539 | | | | 539 |
| | Central Office | 10 | (10) | (10) | (10) | 10 | 71 | 90 | 76 | 74 | 311 | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 3 | (3) | (3) | (3) | 3 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region IV | 4 | (4) | (4) | (4) | 4 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region V | 5 | (5) | (5) | (5) | 5 | 6 | 8 | 6 | 6 | 27 | | | | | | | | | | | | |
| | Region VI | 5 | (5) | (5) | (5) | 5 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region VII | 5 | (5) | (5) | (5) | 5 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region VIII | 5 | (5) | (5) | (5) | 5 | 6 | 8 | 6 | 6 | 27 | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 4 | (4) | (4) | (4) | 4 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region X | 5 | (5) | (5) | (5) | 5 | 5 | 6 | 5 | 5 | 21 | | | | | | | | | | | | |
| | Region XI (XI, XII) | 5 | (5) | (5) | (5) | 5 | 6 | 8 | 6 | 6 | 27 | | | | | | | | | | | | |
| | Region XIII | 5 | (5) | (5) | (5) | 5 | 5 | 8 | 6 | 5 | 24 | | | | | | | | | | | | |
| | No. of PD forms implemented/accomplished/submitted | 13 | (13) | (13) | (13) | 13 | | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|------|------|------|-------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Central Office | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region IV | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region V | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VI | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region X | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region XIII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | No. of GAD reports accomplished/submitted | 11 | (11) | (11) | (11) | 11 | | | | | | | | | | | | | | | |
| | Central Office | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region IV | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region V | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VI | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region X | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region XIII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| National Management Conference | No. of conference conducted | 1 | | | | 1 | 610 | | | | 610 | | | | | | 610 | | | | 610 |
| | Central Office | 1 | | | | 1 | 610 | | | | 610 | | | | | | | | | | |
| Stakeholder's Meeting | No. of meeting conducted | | 1 | 1 | 1 | 3 | | 72 | 72 | 72 | 216 | | | | | | 216 | | | | 216 |
| | Central Office | | | | | | | 12 | 12 | 12 | 36 | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | | | | | | - | | | | | | | | | | |
| | Region IV | | | | | | | | | | - | | | | | | | | | | |
| | Region V | | | | | | | | | | - | | | | | | | | | | |
| | Region VI | | | | | | | | | | - | | | | | | | | | | |
| | Region VII | | | 1 | | 1 | | | 60 | | 60 | | | | | | | | | | |
| | Region VIII | | | | | | | | | | - | | | | | | | | | | |
| | Region IX (IX & BARMM) | | | | | | | | | | - | | | | | | | | | | |
| | Region X | | | | | | | | | | - | | | | | | | | | | |
| | Region XI (XI, XII) | | 1 | | | 1 | | 60 | | | 60 | | | | | | | | | | |
| | Region XIII | | | | 1 | 1 | | | | 60 | - | | | | | | | | | | |
| Gender and Development Workshop | No. of workshop conducted | | | | 1 | 1 | | | | 145 | 145 | | | | | | 145 | | | | 145 |
| | Central Office | | | | 1 | 1 | | | | 145 | 145 | | | | | | | | | | |
| Attendance to Foreign Meetings | No. of meeting attended | | | 1 | | 1 | | | 306 | | 306 | | | | | | 306 | | | | 306 |
| | Central Office | | | 1 | | 1 | | | 306 | | 306 | | | | | | | | | | |
| Institutionalization of QMS | No. of QMS insttutionalized/adopted | | | | | | | | | | | | | | | | | | | | |
| | Central Office | | | | | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|--------|--------|--------|---------|---------------------------------------|---------------|---------------|---------------|----------------|-------------------------------------|--------------|--------------|------------|---------------|---------------------|----------------|----------|---------------|----------------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| Institutionalization of Quality Management System (QMS) | No. of QMS institutionalized/adopted | (1) | (1) | (1) | 1 | 1 | 350 | 650 | 600 | 400 | 2,000 | | | | | | | 2,000 | | | 2,000 |
| | Central Office | (1) | (1) | (1) | 1 | 1 | 350 | 650 | 600 | 400 | 2,000 | | | | | | | | | | |
| III. OPERATIONS | | | | | | | 41,642 | 64,734 | 43,021 | 17,083 | 166,480 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 120,650 | 166,480 | - | 24,088 | 311,218 |
| Organizational Outcome: | Productivity in the fiber industry increased | | | | | | | | | | | | | | | | | | | | |
| FIBER DEVELOPMENT PROGRAM | | | | | | | 39,521 | 61,448 | 39,838 | 15,072 | 155,878 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 75,720 | 155,878 | - | 24,088 | 255,686 |
| Outcome Indicator: | | | | | | | | | | | | | | | | | | | | | |
| | Percentage increase in fiber production | | | | | | | | | | | | | | | | | | | | |
| Output Indicators: | | | | | | | | | | | | | | | | | | | | | |
| | 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance) | | | | | | | | | | | | | | | | | | | | |
| | a. Individual | | | | | | 7,283 | | | | | | | | | | | | | | |
| | b. Group | | | | | | 81 | | | | | | | | | | | | | | |
| | 2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 80% | | | | | | | | | | | | | | |
| | 3. Percentage of goods and services delivered within the prescribed time frame | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Production Support Services | | | | | | | 23,750 | 50,115 | 30,948 | 9,928 | 114,741 | - | 1,750 | 1,750 | 591 | 4,091 | | 114,741 | - | 4,091 | 118,832 |
| Maintenance/Operation of Facilities for Production and Distribution of Planting Materials | | | | | | | 967 | 833 | 912 | 573 | 3,285 | | | | | | | 3,285 | | | 3,285 |
| Seedbanks | Corms, suckers, seedpieces | | | | | | 202 | 225 | 193 | 119 | 739 | | | | | | | 739 | | | 739 |
| | Production | 28,899 | 52,274 | 99,026 | 28,901 | 209,100 | | | | | | | | | | | | | | | |
| | Region IV | 10,625 | 10,625 | 10,625 | 10,625 | 42,500 | 26 | 25 | 21 | 13 | 85 | | | | | | | | | | |
| | Region V | 14,875 | 14,875 | 14,875 | 14,875 | 59,500 | 34 | 41 | 37 | 17 | 129 | | | | | | | | | | |
| | Region VII | | | | | - | 21 | 28 | 23 | 12 | 84 | | | | | | | | | | |
| | Region VIII | 212 | 212 | 213 | 213 | 850 | 40 | 41 | 34 | 19 | 134 | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 23,375 | 70,125 | | 93,500 | 47 | 50 | 38 | 27 | 162 | | | | | | | | | | |
| | Region XI (XI, XII) | 3,187 | 3,187 | 3,188 | 3,188 | 12,750 | 34 | 40 | 40 | 31 | 145 | | | | | | | | | | |
| | Distribution | 2,762 | 13,387 | 35,488 | 3,613 | 55,250 | | | | | | | | | | | | | | | |
| | Region IV | 1,062 | 1,062 | 1,063 | 1,063 | 4,250 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 10,625 | 31,875 | | 42,500 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1,700 | 1,700 | 2,550 | 2,550 | 8,500 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | 2 | 6 | 14 | 2 | 24 | | | | | | | | | | | | | | | |
| | Region IV | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 4 | 12 | | 16 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| | Individual | 2 | 4 | 4 | | 10 | | | | | | | | | | | | | | | |
| | Region IV | 1 | 1 | | | 2 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 2 | 4 | | 6 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 1 | | | 2 | | | | | | | | | | | | | | | |
| | Group | | 2 | 10 | 2 | 14 | | | | | | | | | | | | | | | |
| | Region IV | | | 1 | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 2 | 8 | | 10 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | | 1 | 1 | 2 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|---|-----------------------------|--------|--------|--------|---------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|-------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| Tissue Culture Laboratories | Plantlets | | | | | | 483 | 375 | 470 | 304 | 1,632 | | | | | | | 1,632 | | | 1,632 |
| | Production | 31,250 | 31,000 | 31,250 | 31,500 | 125,000 | | | | | | | | | | | | | | | |
| | Region V | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | 267 | 216 | 261 | 172 | 916 | | | | | | | | | | |
| | Region VIII | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | 146 | 106 | 144 | 95 | 491 | | | | | | | | | | |
| | Region XI (XI, XII) | 1,250 | 1,000 | 1,250 | 1,500 | 5,000 | 70 | 53 | 65 | 37 | 225 | | | | | | | | | | |
| | Distribution | 13,100 | 16,434 | 16,459 | 16,507 | 62,500 | | | | | | | | | | | | | | | |
| | Region V | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 | | | | | | | | | | | | | | | |
| | Region VIII | 5,000 | 8,334 | 8,334 | 8,332 | 30,000 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 600 | 600 | 625 | 675 | 2,500 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | 10 | 12 | 13 | 11 | 46 | | | | | | | | | | | | | | | |
| | Region V | 6 | 8 | 9 | 7 | 30 | | | | | | | | | | | | | | | |
| | Region VIII | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| | Individual | 5 | 7 | 8 | 6 | 26 | | | | | | | | | | | | | | | |
| | Region V | 3 | 5 | 6 | 4 | 18 | | | | | | | | | | | | | | | |
| | Region VIII | 1 | 2 | 2 | 2 | 7 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| | Group | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region V | 3 | 3 | 3 | 2 | 11 | | | | | | | | | | | | | | | |
| | Region VIII | 2 | 1 | 1 | 1 | 5 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| Diagnostic Laboratories | Abaca leaf | | | | | | 143 | 108 | 106 | 48 | 405 | | | | | | | 405 | | | 405 |
| | No. of abaca leaf samples indexed | 1,382 | 1,382 | 1,380 | 1,381 | 5,525 | | | | | | | | | | | | | | | |
| | Region V | 507 | 507 | 506 | 506 | 2,026 | 48 | 32 | 45 | 14 | 139 | | | | | | | | | | |
| | Region VIII | 517 | 517 | 517 | 517 | 2,068 | 45 | 45 | 23 | 17 | 130 | | | | | | | | | | |
| | Region XI (XI, XII) | 358 | 358 | 357 | 358 | 1,431 | 50 | 31 | 38 | 17 | 136 | | | | | | | | | | |
| Immunology Laboratory | Antiserum | | | | | | 80 | 79 | 85 | 75 | 319 | | | | | | | 319 | | | 319 |
| | Produced, volume in micro litter | | 10 | | 10 | 20 | | | | | | | | | | | | | | | |
| | Central Office | | 10 | | 5 | 15 | 80 | 79 | 85 | 75 | 319 | | | | | | | | | | |
| | Distributed, volume in micro litter | | 5 | | 5 | 10 | | | | | | | | | | | | | | | |
| | Central Office | | 5 | | 10 | 15 | | | | | | | | | | | | | | | |
| Sericulture Center | Young silkworm | | | | | | 59 | 46 | 58 | 27 | 190 | | | | | | | 190 | | | 190 |
| | No. of purelines (silkworm) maintained | 7 | (7) | (7) | (7) | 7 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 7 | (7) | (7) | (7) | 7 | 59 | 46 | 58 | 27 | 190 | | | | | | | | | | |
| | No. of boxes reared | | | 1.5 | 1.5 | 3 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | 1.5 | 1.5 | 3 | | | | | | | | | | | | | | | |
| | No. of young age rearing (boxes) used | 5 | 5 | 6 | 6 | 22 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 6 | 6 | 22 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | 6 | 5 | 6 | 6 | 23 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 6 | 5 | 6 | 6 | 23 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 2 | 2 | 4 | 4 | 12 | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 4 | 3 | 2 | 2 | 11 | | | | | | | | | | | | | | | |
| | Mulberry | | | | | | | | | | | | | | | | | | | | |
| | No. of mulberry cuttings produced | | 21,250 | 21,250 | | 42,500 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 21,250 | 21,250 | | 42,500 | | | | | | | | | | | | | | | |
| | No. of mulberry cuttings distributed | | 21,250 | 21,250 | | 42,500 | | | | | | | | | | | | | | | |

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|--|--|-----------------------------|--------|--------|-------|--------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-------|-------|-----|-------|--------------|------|-------|-------|-------|
| | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region I (I, II & CAR) | | 21,250 | 21,250 | | 42,500 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | | 6 | 5 | | 11 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 6 | 5 | | 11 | | | | | | | | | | | | | | | |
| | Individual | | 2 | 3 | | 5 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 2 | 3 | | 5 | | | | | | | | | | | | | | | |
| | Group | | 4 | 2 | | 6 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 4 | 2 | | 6 | | | | | | | | | | | | | | | |
| Cotton Center | No. of cottonseeds of produced | - | - | - | 1,500 | 1,500 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | 1,500 | 1,500 | | | | | | | | | | | | | | | |
| | Foundation seeds, kgs. | | | | 250 | 250 | | | | | | | | | | | | | | | |
| | Registered seeds, kgs. | | | | 1,250 | 1,250 | | | | | | | | | | | | | | | |
| | No. of cottonseeds of distributed | - | 1,200 | - | - | 1,200 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 1,200 | | | 1,200 | | | | | | | | | | | | | | | |
| | Foundation seeds, kgs. | | 200 | | | 200 | | | | | | | | | | | | | | | |
| | Registered seeds, kgs. | | 1,000 | | | 1,000 | | | | | | | | | | | | | | | |
| | No. of stripes, Trichogramma produced | 1,600 | 150 | 250 | 700 | 2,700 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1,600 | 150 | 250 | 700 | 2,700 | | | | | | | | | | | | | | | |
| | No. of stripes, Trichogramma distributed | 1,280 | | 80 | 560 | 1,920 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1,280 | | 80 | 560 | 1,920 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | | 2 | | 2 | (2) | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | | 2 | | 2 | (2) | | | | | | | | | | | | | | | |
| Provision of irrigation facilities to fibercrop production areas | No. of irrigation facilities established/procured & distributed | - | 14 | 14 | - | 28 | | | | | | | 1,750 | 1,750 | 591 | 4,091 | | | | 4,091 | 4,091 |
| | Central Office | | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 2 | 4 | | 6 | | | | | | | | | | | | | | | |
| | Region IV | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region V | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region VI | | 2 | 2 | | 4 | | | | | | | | | | | | | | | |
| | Region VII | | 1 | 2 | | 3 | | | | | | | | | | | | | | | |
| | Region VIII | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 2 | 2 | | 4 | | | | | | | | | | | | | | | |
| | Region X | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 2 | 4 | | 6 | | | | | | | | | | | | | | | |
| | Region XIII | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | - | 14 | 14 | - | 28 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | - | 14 | 14 | - | 28 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 2 | 4 | | 6 | | | | | | | | | | | | | | | |
| | Region IV | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region V | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region VI | | 2 | 2 | | 4 | | | | | | | | | | | | | | | |
| | Region VII | | 1 | 2 | | 3 | | | | | | | | | | | | | | | |
| | Region VIII | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 2 | 2 | | 4 | | | | | | | | | | | | | | | |
| | Region X | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 2 | 4 | | 6 | | | | | | | | | | | | | | | |
| | Region XIII | | 1 | | | 1 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|--|---|-----------------------------|--------|--------|--------|--------|---------------------------------------|-------|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|-------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| Maintenance of cotton ginning and spinning processing center | No. of processing center maintained | 2 | (2) | (2) | (2) | 2 | 900 | 900 | 800 | 400 | 3,000 | | | | | | - | 3,000 | - | - | 3,000 |
| | Central Office | | | | | | 200 | 200 | 200 | 200 | 800 | | | | | | | | | | |
| | Region I (I, II & CAR) - Pinali, Ilocos Norte | 1 | (1) | (1) | (1) | 1 | 350 | 350 | 300 | 100 | 1,100 | | | | | | | | | | |
| | Region VI - Patnugon, Antique | 1 | (1) | (1) | (1) | 1 | 350 | 350 | 300 | 100 | 1,100 | | | | | | | | | | |
| | No. of Beneficiaries | 2 | (2) | (2) | (2) | 2 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | 2 | (2) | (2) | (2) | 2 | | | | | | | | | | | | | | | |
| Establishment and maintenance of fibercrop nurseries | No. of nurseries established and maintained | 79 | 21 | | | 100 | 289 | 1,284 | 336 | 289 | 2,198 | | | | | | | 2,198 | | | 2,198 |
| | Central Office | | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | | | | 1 | | | | | | | | | | | | | | | |
| | Region IV | 6 | 3 | | | 9 | | | | | | | | | | | | | | | |
| | Region V | 7 | 3 | | | 10 | | | | | | | | | | | | | | | |
| | Region VI | 3 | 3 | | | 6 | | | | | | | | | | | | | | | |
| | Region VII | 6 | 3 | | | 9 | | | | | | | | | | | | | | | |
| | Region VIII | 10 | | | | 10 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 4 | 3 | | | 7 | | | | | | | | | | | | | | | |
| | Region X | 11 | | | | 11 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 6 | | | 7 | | | | | | | | | | | | | | | |
| | Region XIII | 30 | | | | 30 | | | | | | | | | | | | | | | |
| | No. of planting materials produced | 10,033 | 10,033 | 10,033 | 9,901 | 40,000 | 29,967 | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 127 | 127 | 127 | 127 | 508 | | | | | | | | | | | | | | | |
| | Region IV | 762 | 762 | 762 | 762 | 3,048 | | | | | | | | | | | | | | | |
| | Region V | 889 | 889 | 889 | 889 | 3,556 | | | | | | | | | | | | | | | |
| | Region VI | 381 | 381 | 381 | 381 | 1,524 | | | | | | | | | | | | | | | |
| | Region VII | 762 | 762 | 762 | 762 | 3,048 | | | | | | | | | | | | | | | |
| | Region VIII | 1,270 | 1,270 | 1,270 | 1,270 | 5,080 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 508 | 508 | 508 | 508 | 2,032 | | | | | | | | | | | | | | | |
| | Region X | 1,397 | 1,397 | 1,397 | 1,397 | 5,588 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 127 | 127 | 127 | 127 | 508 | | | | | | | | | | | | | | | |
| | Region XIII | 3,810 | 3,810 | 3,810 | 3,678 | 15,108 | | | | | | | | | | | | | | | |
| | No. of planting materials distributed | 10,033 | 10,033 | 10,033 | 9,901 | 40,000 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 127 | 127 | 127 | 127 | 508 | | | | | | | | | | | | | | | |
| | Region IV | 762 | 762 | 762 | 762 | 3,048 | | | | | | | | | | | | | | | |
| | Region V | 889 | 889 | 889 | 889 | 3,556 | | | | | | | | | | | | | | | |
| Region VI | 381 | 381 | 381 | 381 | 1,524 | | | | | | | | | | | | | | | | |
| Region VII | 762 | 762 | 762 | 762 | 3,048 | | | | | | | | | | | | | | | | |
| Region VIII | 1,270 | 1,270 | 1,270 | 1,270 | 5,080 | | | | | | | | | | | | | | | | |
| Region IX (IX & BARMM) | 508 | 508 | 508 | 508 | 2,032 | | | | | | | | | | | | | | | | |
| Region X | 1,397 | 1,397 | 1,397 | 1,397 | 5,588 | | | | | | | | | | | | | | | | |
| Region XI (XI, XII) | 127 | 127 | 127 | 127 | 508 | | | | | | | | | | | | | | | | |
| Region XIII | 3,810 | 3,810 | 3,810 | 3,678 | 15,108 | | | | | | | | | | | | | | | | |
| No. of Beneficiaries | 79 | 21 | - | - | 100 | | | | | | | | | | | | | | | | |
| Region I (I, II & CAR) | 1 | | | | 1 | | | | | | | | | | | | | | | | |
| Region IV | 6 | 3 | | | 9 | | | | | | | | | | | | | | | | |
| Region V | 7 | 3 | | | 10 | | | | | | | | | | | | | | | | |
| Region VI | 3 | 3 | | | 6 | | | | | | | | | | | | | | | | |
| Region VII | 6 | 3 | | | 9 | | | | | | | | | | | | | | | | |
| Region VIII | 10 | | | | 10 | | | | | | | | | | | | | | | | |
| Region IX (IX & BARMM) | 4 | 3 | | | 7 | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | | | | | |
|---|--------------------------------------|-----------------------------|-------|-------|-----|-------|---------------------------------------|--------|--------|-------|--------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|--------|--|--|--------|--------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL | | | | |
| | Region X | 11 | | | | 11 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 6 | | | 7 | | | | | | | | | | | | | | | | | | | |
| | Region XIII | 30 | | | | 30 | | | | | | | | | | | | | | | | | | | |
| | Individual | 79 | 21 | - | - | 100 | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | |
| | Region IV | 6 | 3 | | | 9 | | | | | | | | | | | | | | | | | | | |
| | Region V | 7 | 3 | | | 10 | | | | | | | | | | | | | | | | | | | |
| | Region VI | 3 | 3 | | | 6 | | | | | | | | | | | | | | | | | | | |
| | Region VII | 6 | 3 | | | 9 | | | | | | | | | | | | | | | | | | | |
| | Region VIII | 10 | | | | 10 | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 4 | 3 | | | 7 | | | | | | | | | | | | | | | | | | | |
| | Region X | 11 | | | | 11 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 6 | | | 7 | | | | | | | | | | | | | | | | | | | |
| | Region XIII | 30 | | | | 30 | | | | | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | | | | | |
| Abaca Disease Management | No. of abaca areas treated (hectare) | 1,120 | 1,800 | 1,080 | - | 4,000 | 3,800 | 6,000 | 3,600 | 895 | 14,295 | | | | | | | | | | 14,295 | | | 14,295 | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | | | | | |
| | Region V | | 250 | 250 | | 500 | | | | | | | | | | | | | | | | | | | |
| | Region VI | 80 | 100 | 70 | | 250 | | | | | | | | | | | | | | | | | | | |
| | Region VIII | 500 | 650 | 350 | | 1,500 | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 50 | 90 | 60 | | 200 | | | | | | | | | | | | | | | | | | | |
| | Region X | 50 | 40 | - | | 90 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 140 | 220 | 100 | | 460 | | | | | | | | | | | | | | | | | | | |
| | Region XIII | 300 | 450 | 250 | | 1,000 | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | 560 | 900 | 540 | - | 2,000 | | | | | | | | | | | | | | | | | | | |
| | Region V | | 125 | 125 | - | 250 | | | | | | | | | | | | | | | | | | | |
| | Region VI | 40 | 50 | 35 | - | 125 | | | | | | | | | | | | | | | | | | | |
| | Region VIII | 250 | 325 | 175 | - | 750 | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 25 | 45 | 30 | - | 100 | | | | | | | | | | | | | | | | | | | |
| | Region X | 25 | 20 | - | - | 45 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 70 | 110 | 50 | - | 230 | | | | | | | | | | | | | | | | | | | |
| | Region XIII | 150 | 225 | 125 | - | 500 | | | | | | | | | | | | | | | | | | | |
| | Individual | 560 | 900 | 540 | - | 2,000 | | | | | | | | | | | | | | | | | | | |
| | Region V | | 125 | 125 | - | 250 | | | | | | | | | | | | | | | | | | | |
| | Region VI | 40 | 50 | 35 | - | 125 | | | | | | | | | | | | | | | | | | | |
| | Region VIII | 250 | 325 | 175 | - | 750 | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 25 | 45 | 30 | - | 100 | | | | | | | | | | | | | | | | | | | |
| | Region X | 25 | 20 | - | - | 45 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 70 | 110 | 50 | - | 230 | | | | | | | | | | | | | | | | | | | |
| | Region XIII | 150 | 225 | 125 | - | 500 | | | | | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | | | | | |
| Cotton development program | No. of area planted (has.) | - | - | 667 | - | 667 | 15,650 | 15,000 | 17,000 | 3,850 | 51,500 | | | | | | | | | | | | | 51,500 | 51,500 |
| | Region I (I, II & CAR) | | | 150 | | 150 | | | | | | | | | | | | | | | | | | | |
| | Region VI | | | 100 | | 100 | | | | | | | | | | | | | | | | | | | |
| | Region VII | | | 100 | | 100 | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | | 100 | | 100 | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | | 217 | | 217 | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | - | - | 667 | - | 667 | | | | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | 150 | | 150 | | | | | | | | | | | | | | | | | | | |
| | Region VI | | | 100 | | 100 | | | | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|---------|---------|---------|-----------|---------------------------------------|-------|-------|-------|--------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|--------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region VII | | | 100 | | 100 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | | 100 | | 100 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | | 217 | | 217 | | | | | | | | | | | | | | | |
| | Individual | - | - | 667 | - | 667 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | 150 | | 150 | | | | | | | | | | | | | | | |
| | Region VI | | | 100 | | 100 | | | | | | | | | | | | | | | |
| | Region VII | | | 100 | | 100 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | | 100 | | 100 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | | 217 | | 217 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |
| | Number of Hectares with Support to Cotton produced | 667 | - | - | - | 667 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 150 | | | | 150 | | | | | | | | | | | | | | | |
| | Region VI | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region VII | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 217 | | | | 217 | | | | | | | | | | | | | | | |
| | Number of beneficiaries | 667 | | | | 667 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 150 | | | | 150 | | | | | | | | | | | | | | | |
| | Region VI | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region VII | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 100 | | | | 100 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 217 | | | | 217 | | | | | | | | | | | | | | | |
| | Individual | 667 | | | | 667 | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | | | | | |
| Abaca planting material distribution through seed-derived seedlings | No. of planting materials produced | 177,161 | 523,942 | 547,326 | 251,571 | 1,500,000 | 2,144 | 5,000 | 5,000 | 3,921 | 16,065 | | | | | | 16,065 | | | | 16,065 |
| | Central Office | | | | | | | 1,000 | 1,000 | 1,315 | 3,315 | | | | | | | | | | |
| | Region IV | 14,606 | 24,607 | 29,607 | 19,607 | 88,427 | 162 | 188 | 220 | 208 | 778 | | | | | | | | | | |
| | Region V | | 80,000 | 100,000 | 31,245 | 211,245 | 180 | 611 | 670 | 265 | 1,726 | | | | | | | | | | |
| | Region VI | 23,067 | 43,100 | 43,100 | 20,100 | 129,367 | 256 | 329 | 321 | 213 | 1,119 | | | | | | | | | | |
| | Region VII | 20,000 | 31,616 | 25,000 | 20,000 | 96,616 | 222 | 241 | 186 | 213 | 862 | | | | | | | | | | |
| | Region VIII | 19,869 | 70,000 | 75,000 | 30,000 | 194,869 | 220 | 534 | 558 | 320 | 1,632 | | | | | | | | | | |
| | Region IX (IX & BARMM) | 38,218 | 58,217 | 58,217 | 40,217 | 194,869 | 424 | 444 | 433 | 428 | 1,729 | | | | | | | | | | |
| | Region X | 6,436 | 56,436 | 56,436 | 26,436 | 145,744 | 71 | 431 | 420 | 281 | 1,203 | | | | | | | | | | |
| | Region XI (XI, XII) | 36,795 | 91,796 | 91,796 | 31,796 | 252,183 | 408 | 701 | 683 | 338 | 2,130 | | | | | | | | | | |
| | Region XIII | 18,170 | 68,170 | 68,170 | 32,170 | 186,680 | 201 | 521 | 509 | 340 | 1,571 | | | | | | | | | | |
| | No. of planting materials distributed | 177,161 | 523,942 | 547,326 | 251,571 | 1,500,000 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 14,606 | 24,607 | 29,607 | 19,607 | 88,427 | | | | | | | | | | | | | | | |
| | Region V | | 80,000 | 100,000 | 31,245 | 211,245 | | | | | | | | | | | | | | | |
| | Region VI | 23,067 | 43,100 | 43,100 | 20,100 | 129,367 | | | | | | | | | | | | | | | |
| | Region VII | 20,000 | 31,616 | 25,000 | 20,000 | 96,616 | | | | | | | | | | | | | | | |
| | Region VIII | 19,869 | 70,000 | 75,000 | 30,000 | 194,869 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 38,218 | 58,217 | 58,217 | 40,217 | 194,869 | | | | | | | | | | | | | | | |
| | Region X | 6,436 | 56,436 | 56,436 | 26,436 | 145,744 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 36,795 | 91,796 | 91,796 | 31,796 | 252,183 | | | | | | | | | | | | | | | |
| | Region XIII | 18,170 | 68,170 | 68,170 | 32,170 | 186,680 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | 177 | 524 | 547 | 251 | 1,500 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 15 | 25 | 30 | 20 | 88 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|--|--|-----------------------------|------|------|------|-------|---------------------------------------|-------|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region V | | 80 | 100 | 31 | 211 | | | | | | | | | | | | | | | |
| | Region VI | 23 | 43 | 43 | 20 | 129 | | | | | | | | | | | | | | | |
| | Region VII | 20 | 32 | 25 | 20 | 97 | | | | | | | | | | | | | | | |
| | Region VIII | 20 | 70 | 75 | 30 | 195 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 38 | 58 | 58 | 40 | 195 | | | | | | | | | | | | | | | |
| | Region X | 6 | 56 | 56 | 26 | 146 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 37 | 92 | 92 | 32 | 252 | | | | | | | | | | | | | | | |
| | Region XIII | 18 | 68 | 68 | 32 | 187 | | | | | | | | | | | | | | | |
| | Individual | 177 | 524 | 547 | 251 | 1,500 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 15 | 25 | 30 | 20 | 88 | | | | | | | | | | | | | | | |
| | Region V | | 80 | 100 | 31 | 211 | | | | | | | | | | | | | | | |
| | Region VI | 23 | 43 | 43 | 20 | 129 | | | | | | | | | | | | | | | |
| | Region VII | 20 | 32 | 25 | 20 | 97 | | | | | | | | | | | | | | | |
| | Region VIII | 20 | 70 | 75 | 30 | 195 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 38 | 58 | 58 | 40 | 195 | | | | | | | | | | | | | | | |
| | Region X | 6 | 56 | 56 | 26 | 146 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 37 | 92 | 92 | 32 | 252 | | | | | | | | | | | | | | | |
| | Region XIII | 18 | 68 | 68 | 32 | 187 | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | | | | | |
| Maintenance of existing weaving centers (2016 LFP) | No. of weaving centers maintained/assisted | (4) | (4) | (4) | (4) | 4 | | 2,800 | | | 2,800 | | | | | | 2,800 | | | | 2,800 |
| | Region I (I, II & CAR) | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Kiangnan Weavers Association, Brgy. Poblacion, Kiangnan, Ifugao | | | | | | | | | | | | | | | | | | | | |
| | Region VI | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Malabor Abaca and Piña Weavers Association, Brgy. Malabor, Tibiao, Antique | | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Dumingag Federated Women's Association, Brgy. Lower Landing, Dumingag, Zamboanga Del Sur | | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Association, Brgy. Lamdalag, Lake Sebu, South Cotabato | | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | (4) | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (4) | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | |
| Maintenance of newly established fiber processing center of other fibercrops | No. of processing center maintained/assisted | (10) | (10) | (10) | (10) | 10 | | 7,000 | | | 7,000 | | | | | | 7,000 | | | | 7,000 |
| | Pineapple | | | | | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Region VIII, Ormoc | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Region XI (XI, XII) - South Cotabato | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Banana | | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) - Davao | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Region X, Bukidnon | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Maguay | | | | | | | | | | | | | | | | | | | | |
| | Region VII - Bohol | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Buntal | | | | | | | | | | | | | | | | | | | | |
| | Region IV | | | | | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|---|-----------------------------|------|------|------|-------|---------------------------------------|-------|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Quezon | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Marinduque | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Sisal | | | | | | | | | | | | | | | | | | | | |
| | Region VII - Cebu | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Water Lily | | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) - Cotabato | | | | | | | 700 | | | 700 | | | | | | | | | | |
| | No. of Beneficiaries | (10) | (10) | (10) | (10) | 10 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (10) | (10) | (10) | (10) | 10 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Maintenance of newly established weaving and processing center of other fibercrops (2018 LFP) | No. of processing center maintained/assisted | (5) | (5) | (5) | (5) | 5 | | 3,500 | | | 3,500 | | | | | | 3,500 | | | | 3,500 |
| | Region VI | (4) | (4) | (4) | (4) | 4 | | | | | - | | | | | | | | | | |
| | Sto. Rosario Multi-Purpose Cooperative, Brgy. Sto. Rosario, Pandan, Antique | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Bagtason Loom Weaver's Association, Brgy. Bagtason, Bugasong, Antique | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Indag-an Primary Multi-Purpose Cooperative, Brgy. Indag-an, Miag-ao, Iloilo | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | San Jose, Antique | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | Region X | | | | | 1 | | | | | | | | | | | | | | | |
| | ABAI Weavers Multi-Purpose Cooperative, Laguindingan, Misamis Oriental | (1) | (1) | (1) | (1) | | | 700 | | | 700 | | | | | | | | | | |
| | No. of Beneficiaries | (5) | (5) | (5) | (5) | 5 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (5) | (5) | (5) | (5) | 5 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Maintenance of newly established Natural Dye House Cum Weaving Center in Pinili, Ilocos Norte | No. of weaving center maintained/assisted | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | 700 | | | | 700 |
| | Region I (I, II & CAR) | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Manlilikha ng Bayan Weavers Association, Pinili, Ilocos Norte | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | | | | | |
| | No. of Beneficiaries | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Maintenance of Cotton Processing Center in Dumungag, Zamboanga del Sur | No. of cotton processing center maintained/assisted | (1) | (1) | (1) | (1) | 1 | | 1,500 | | | 1,500 | | | | | | 1,500 | | | | 1,500 |
| | Region IX (IX & BARMM) | (1) | (1) | (1) | (1) | 1 | | 1,500 | | | 1,500 | | | | | | | | | | |
| | No. of Beneficiaries | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Maintenance of Pineapple Farms and Fiber Extraction Facility | No. of farm/facility maintained/assisted | (5) | (5) | (5) | (5) | 5 | | 3,500 | | | 3,500 | | | | | | 3,500 | | | | 3,500 |
| | Region V | | | | | | | | | | | | | | | | | | | | |
| | San Vicente, Camarines Norte | | | | | | | | | | | | | | | | | | | | |
| | Region VI | | | | | | | | | | | | | | | | | | | | |
| | Fulgencio & Feliciano, Balete, Aklan | | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | (5) | (5) | (5) | (5) | 5 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|--|---|-----------------------------|-----|-----|-----|-------|---------------------------------------|-------|-------|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | | | | | 5 | | | | | | | | | | | | | | | |
| Maintenance of Abaca Farms in San Jose, Antique | No. of farm maintained/assisted | (7) | (7) | (7) | (7) | 7 | | 1,398 | | | 1,398 | | | | | | 1,398 | | | | 1,398 |
| | Region VI | (7) | (7) | (7) | (7) | 7 | | 1,398 | | | 1,398 | | | | | | | | | | |
| | Antique Development Foundation, San Jose, Antique | (7) | (7) | (7) | (7) | 7 | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | (7) | (7) | (7) | (7) | 7 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | | | | | 7 | | | | | | | | | | | | | | | |
| Maintenance of newly established water lily processing centers in Maguindanao | No. of processing center maintained/assisted | (1) | (1) | (1) | (1) | 1 | | 700 | | | 700 | | | | | | 700 | | | | 700 |
| | Region IX (IX & BARMM) | (1) | (1) | (1) | (1) | 1 | | 700 | | | | | | | | | | | | | |
| | No. of Beneficiaries | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | | | | | |
| | Group | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| Assistance for the maintenance & operating expenses for the Existing Weaving & Processing Centers (2016 Locally funded project) | No. of weaving & processing centers assisted | (4) | (4) | (4) | (4) | 4 | | | 720 | - | 720 | | | | | | 720 | | | | 720 |
| | Region I (I, II & CAR) | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | Kiangan Weavers Association, Brgy. Poblacion, Kiangan, Ifugao | | | | | | | | | | | | | | | | | | | | |
| | Region VI | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | Malabor Abaca-Piña Weavers Association, Brgy. Malabor, Tibiao, Antique | | | | | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | Dumingag Federated Women's Association, Brgy. Lower Landing, Dumingag, Zamboanga Del Sur | | | | | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | Brgy. Lamdalag Women's T'nalak Weavers Association, Brgy. Lamdalag, Lake Sebu, South Cotabato | | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | (4) | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | |
| | Individual | - | - | - | - | - | | | | | | | | | | | | | | | |
| | Group | (4) | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | |
| Assistance for the maintenance & operating expenses for the Newly Established Weaving & Processing Centers (2018 Locally funded project) | No. of weaving & processing centers assisted | (6) | (6) | (6) | (6) | 6 | | | 1,080 | - | 1,080 | | | | | | 1,080 | | | | 1,080 |
| | Region I (I, II & CAR) | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | Manlilikha ng Bayan Weavers Association, Pinili, Ilocos Norte | | | | | | | | | | | | | | | | | | | | |
| | Region VI | (4) | (4) | (4) | (4) | 4 | | | 720 | | 720 | | | | | | | | | | |
| | Sto. Rosario Multi-Purpose Cooperative Brgy. Sto. Rosario, Antique | | | | | | | | | | | | | | | | | | | | |
| | Bagtason Loom Weaver's Association, Brgy. Bagtason, Bugarong, Antique | | | | | | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|-----|-----|-----|-------|---------------------------------------|-------|-------|-------|--------|-------------------------------------|-------|-----|-----|--------|---------------------|--------|-------|--------|--------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Indag-an Primary Multi-Purpose Cooperative, Brgy. Indag-an, Miag-ao, Iloilo | | | | | | | | | | | | | | | | | | | | |
| | San Jose, Antique | | | | | | | | | | | | | | | | | | | | |
| | Region X | (1) | (1) | (1) | (1) | 1 | | | 180 | | 180 | | | | | | | | | | |
| | ABAI Weavers Multi-Purpose Cooperative, Laguindingan, Misamis Oriental | | | | | | | | | | | | | | | | | | | | |
| | No. of Beneficiaries | (6) | (6) | (6) | (6) | 6 | | | | | | | | | | | | | | | |
| | Individual | - | - | - | - | - | | | | | | | | | | | | | | | |
| | Group | (6) | (6) | (6) | (6) | 6 | | | | | | | | | | | | | | | |
| | Repair of Existing Weaving Center of Tibiao Active Weavers Association in Brgy. Malabor, Tibiao, Antique | | | | | | | | | | | | | | | | | | | | |
| | No. of weaving & processing centers assisted | (1) | (1) | (1) | (1) | 1 | | | 1,500 | | 1,500 | | | | | | 1,500 | | | | 1,500 |
| | No. of Beneficiaries | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Individual | - | - | - | - | - | | | | | | | | | | | | | | | |
| | Group | (1) | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Region VI | (1) | (1) | (1) | (1) | 1 | | | 1,500 | | 1,500 | | | | | | | | | | |
| | Extension Support, Education and Training Services | | | | | | 9,240 | 7,094 | 3,814 | 2,886 | 23,033 | 12,425 | 5,060 | - | - | 17,485 | 46,595 | 23,033 | - | 17,485 | 87,113 |
| | Technical assistance on the opening of new fibercrop areas | | | | | | | | | | | | | | | | | | | | |
| | No. of new area planted/opened (hectare) | 295 | 295 | 295 | 195 | 1,080 | 442 | 442 | 442 | 292 | 1,618 | | | | | | | | | | 1,618 |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 20 | 20 | 20 | 20 | 80 | | | | | | | | | | | | | | | |
| | Region V | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VI | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region X | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 60 | 60 | 60 | 25 | 205 | | | | | | | | | | | | | | | |
| | Region XIII | 40 | 40 | 40 | 20 | 140 | | | | | | | | | | | | | | | |
| | Number of beneficiaries | 295 | 295 | 295 | 195 | 1,080 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 20 | 20 | 20 | 20 | 80 | | | | | | | | | | | | | | | |
| | Region V | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VI | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region X | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 60 | 60 | 60 | 25 | 205 | | | | | | | | | | | | | | | |
| | Region XIII | 40 | 40 | 40 | 20 | 140 | | | | | | | | | | | | | | | |
| | Individual | 295 | 295 | 295 | 195 | 1,080 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 20 | 20 | 20 | 20 | 80 | | | | | | | | | | | | | | | |
| | Region V | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VI | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region X | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|--|--|-----------------------------|-----|-----|-----|-------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region XI (XI, XII) | 60 | 60 | 60 | 25 | 205 | | | | | | | | | | | | | | | |
| | Region XIII | 40 | 40 | 40 | 20 | 140 | | | | | | | | | | | | | | | |
| | No. of jobs generated | 295 | 295 | 295 | 195 | 1,080 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 20 | 20 | 20 | 20 | 80 | | | | | | | | | | | | | | | |
| | Region V | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VI | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 25 | 25 | 25 | 20 | 95 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region X | 40 | 40 | 40 | 25 | 145 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 60 | 60 | 60 | 25 | 205 | | | | | | | | | | | | | | | |
| | Region XIII | 40 | 40 | 40 | 20 | 140 | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Technical assistance on rehabilitation of old and unproductive fibercrop areas | No. of area rehabilitated (hectare) | 210 | 210 | 210 | 170 | 800 | 241 | 241 | 241 | 194 | 917 | | | | | | 917 | | | | 917 |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | 6 | 6 | 6 | 6 | 24 | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | 6 | 6 | 6 | 6 | 24 | | | | | | | | | | |
| | Region V | 40 | 40 | 40 | 30 | 150 | 46 | 46 | 46 | 34 | 172 | | | | | | | | | | |
| | Region VI | 15 | 15 | 15 | 15 | 60 | 17 | 17 | 17 | 17 | 68 | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | 17 | 17 | 17 | 17 | 68 | | | | | | | | | | |
| | Region VIII | 35 | 35 | 35 | 25 | 130 | 40 | 40 | 40 | 29 | 149 | | | | | | | | | | |
| | Region IX (IX & BARMM) | 25 | 25 | 25 | 25 | 100 | 29 | 29 | 29 | 29 | 116 | | | | | | | | | | |
| | Region X | 20 | 20 | 20 | 10 | 70 | 22 | 22 | 22 | 10 | 76 | | | | | | | | | | |
| | Region XI (XI, XII) | 25 | 25 | 25 | 25 | 100 | 29 | 29 | 29 | 29 | 116 | | | | | | | | | | |
| | Region XIII | 25 | 25 | 25 | 15 | 90 | 29 | 29 | 29 | 17 | 104 | | | | | | | | | | |
| | Number of beneficiaries | 210 | 210 | 210 | 170 | 800 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region V | 40 | 40 | 40 | 30 | 150 | | | | | | | | | | | | | | | |
| | Region VI | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 35 | 35 | 35 | 25 | 130 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 25 | 25 | 25 | 25 | 100 | | | | | | | | | | | | | | | |
| | Region X | 20 | 20 | 20 | 10 | 70 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 25 | 25 | 25 | 25 | 100 | | | | | | | | | | | | | | | |
| | Region XIII | 25 | 25 | 25 | 15 | 90 | | | | | | | | | | | | | | | |
| | Individual | 210 | 210 | 210 | 170 | 800 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | | | | | |
| | Region V | 40 | 40 | 40 | 30 | 150 | | | | | | | | | | | | | | | |
| | Region VI | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VII | 15 | 15 | 15 | 15 | 60 | | | | | | | | | | | | | | | |
| | Region VIII | 35 | 35 | 35 | 25 | 130 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 25 | 25 | 25 | 25 | 100 | | | | | | | | | | | | | | | |
| | Region X | 20 | 20 | 20 | 10 | 70 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 25 | 25 | 25 | 25 | 100 | | | | | | | | | | | | | | | |
| | Region XIII | 25 | 25 | 25 | 15 | 90 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|-----------------------------------|-----------------------------|-----|-----|-----|-------|---------------------------------------|-------|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|-------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| Support to cocoon production | No. of rearing conducted | 3 | 3 | 3 | 3 | 12 | 24 | 23 | 23 | 23 | 92 | | | | | | | 92 | | | 92 |
| | Region I (I, II & CAR) | 3 | 3 | 3 | 3 | 12 | 24 | 23 | 23 | 23 | 92 | | | | | | | | | | |
| | No. of Beneficiaries | 6 | 6 | 6 | 6 | 24 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | | | | | | | | | | | | | | | | |
| | Individual | 6 | 6 | 6 | 6 | 24 | | | | | | | | | | | | | | | |
| Group | | | | | - | | | | | | | | | | | | | | | | |
| Technology training for PhilFIDA technicians | No. of training conducted | 1 | 1 | | | 2 | 1,121 | 1,120 | - | - | 2,241 | | | | | | | 2,241 | | | 2,241 |
| | Central Office | 1 | 1 | | | 2 | 1,121 | 1,120 | - | - | 2,241 | | | | | | | | | | |
| | No. of participants | 40 | 40 | | | 80 | | | | | | | | | | | | | | | |
| Farmers' field school on fibercrop production | No. of FFS conducted | - | 4 | - | - | 4 | - | 815 | - | - | 815 | | | | | | | 815 | | | 815 |
| | Region IV | | 1 | | | 1 | | 203 | | | 203 | | | | | | | | | | |
| | Region VII | | 1 | | | 1 | | 204 | | | 204 | | | | | | | | | | |
| | Region X | | 1 | | | 1 | | 204 | | | 204 | | | | | | | | | | |
| | Region XI (XI, XII) | | 1 | | | 1 | | 204 | | | 204 | | | | | | | | | | |
| | No. of participants | - | 80 | - | - | 80 | | | | | | | | | | | | | | | |
| | Region IV | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region VII | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region X | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 20 | | | 20 | | | | | | | | | | | | | | | |
| LGU-led fibercrop livelihood training | No. of training conducted | 10 | 25 | 15 | - | 50 | 303 | 775 | 450 | - | 1,528 | | | | | | | 1,528 | | | 1,528 |
| | Region I (I, II & CAR) | 1 | 3 | 2 | | 6 | 31 | 93 | 60 | | 184 | | | | | | | | | | |
| | Region IV | 1 | 3 | 2 | | 6 | 31 | 93 | 60 | | 184 | | | | | | | | | | |
| | Region V | 1 | 2 | 1 | | 4 | 31 | 62 | 30 | | 123 | | | | | | | | | | |
| | Region VI | 1 | 3 | 2 | | 6 | 30 | 93 | 60 | | 183 | | | | | | | | | | |
| | Region VII | 1 | 3 | 1 | | 5 | 30 | 93 | 30 | | 153 | | | | | | | | | | |
| | Region VIII | 1 | 2 | 1 | | 4 | 30 | 62 | 30 | | 122 | | | | | | | | | | |
| | Region IX (IX & BARMM) | 1 | 3 | 1 | | 5 | 30 | 93 | 30 | | 153 | | | | | | | | | | |
| | Region X | 1 | 1 | 1 | | 3 | 30 | 31 | 30 | | 91 | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 4 | 3 | | 8 | 30 | 124 | 90 | | 244 | | | | | | | | | | |
| | Region XIII | 1 | 1 | 1 | | 3 | 30 | 31 | 30 | | 91 | | | | | | | | | | |
| | No. of participants | 200 | 500 | 300 | - | 1,000 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 20 | 60 | 40 | | 120 | | | | | | | | | | | | | | | |
| | Region IV | 20 | 60 | 40 | | 120 | | | | | | | | | | | | | | | |
| | Region V | 20 | 40 | 20 | | 80 | | | | | | | | | | | | | | | |
| | Region VI | 20 | 60 | 40 | | 120 | | | | | | | | | | | | | | | |
| | Region VII | 20 | 60 | 20 | | 100 | | | | | | | | | | | | | | | |
| Region VIII | 20 | 40 | 20 | | 80 | | | | | | | | | | | | | | | | |
| Region IX (IX & BARMM) | 20 | 60 | 20 | | 100 | | | | | | | | | | | | | | | | |
| Region X | 20 | 20 | 20 | | 60 | | | | | | | | | | | | | | | | |
| Region XI (XI, XII) | 20 | 80 | 60 | | 160 | | | | | | | | | | | | | | | | |
| Region XIII | 20 | 20 | 20 | | 60 | | | | | | | | | | | | | | | | |
| LGU-led training on basic handloom weaving | No. of training conducted | - | 5 | - | - | 5 | - | 453 | - | - | 453 | | | | | | | 453 | | | 453 |
| | Region I (I, II & CAR) | | 1 | | | 1 | | 91 | | | 91 | | | | | | | | | | |
| | Region IV | | 1 | | | 1 | | 91 | | | 91 | | | | | | | | | | |
| | Region V | | 1 | | | 1 | | 91 | | | 91 | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|---|-----------------------------|-------|-------|------|-------|---------------------------------------|-------|-------|-------|--------|-------------------------------------|-----|-----|-----|-------|--------------|------|-------|----|--------|
| | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region VII | | 1 | | | 1 | | 90 | | | 90 | | | | | | | | | | |
| | Region X | | 1 | | | 1 | | 90 | | | 90 | | | | | | | | | | |
| | No. of participants | - | 100 | - | - | 100 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region IV | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region V | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region VII | | 20 | | | 20 | | | | | | | | | | | | | | | |
| | Region X | | 20 | | | 20 | | | | | | | | | | | | | | | |
| Production and distribution of information, education and communication materials | No. of copies produced & distributed | 500 | 2,000 | 2,000 | 500 | 5,000 | 83 | 200 | 300 | 100 | 683 | | | | | | 683 | | | | 683 |
| | Central Office | 500 | 2,000 | 2,000 | 500 | 5,000 | 83 | 200 | 300 | 100 | 683 | | | | | | | | | | |
| | No. of Beneficiaries | 500 | 2,000 | 2,000 | 500 | 5,000 | | | | | | | | | | | | | | | |
| | Individual | | | | | 5,000 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |
| Support to acquire certification for abaca | No. of certification process assisted | - | - | 1 | - | 1 | 100 | 157 | 100 | - | 357 | | | | | | 357 | | | | 357 |
| | Central Office | | | 1 | - | 1 | 100 | 157 | 100 | - | 357 | | | | | | | | | | |
| | No. of Beneficiaries | | | 2 | | 2 | | | | | | | | | | | | | | | |
| | Individual | | | 2 | | 2 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |
| Project collaboration with LGU/private sector | No. of project collaborated | | | 1 | | 1 | 126 | 136 | 126 | 122 | 510 | | | | | | 510 | | | | 510 |
| | Central Office | | | 1 | | 1 | 126 | 136 | 126 | 122 | 510 | | | | | | | | | | |
| | No. of Beneficiaries | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Individual | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |
| Coordination with DA-AMAS for the provision of market linkages | No. of fibercrop activity assisted/coordinated | - | - | 1 | - | 1 | 300 | 400 | 400 | 155 | 1,255 | | | | | | 1,255 | | | | 1,255 |
| | Central Office | | | 1 | - | 1 | 300 | 400 | 400 | 155 | 1,255 | | | | | | | | | | |
| | No. of Beneficiaries | - | - | 1 | - | 1 | | | | | | | | | | | | | | | |
| | Individual | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Group | | | | | - | | | | | | | | | | | | | | | |
| MITHI-ISSP | Number of offices with office productivity support | 43 | (43) | (43) | (43) | 43 | 6,500 | 2,332 | 1,732 | 2,000 | 12,564 | 12,425 | | | | | 12,425 | | | | 12,564 |
| | Central Office | 2 | (2) | (2) | (2) | 2 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | | | | | |
| | Region IV | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | | | | | |
| | Region V | 6 | (6) | (6) | (6) | 6 | | | | | | | | | | | | | | | |
| | Region VI | 4 | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | |
| | Region VII | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | | | | | |
| | Region VIII | 2 | (2) | (2) | (2) | 2 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 8 | (8) | (8) | (8) | 8 | | | | | | | | | | | | | | | |
| | Region X | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 6 | (5) | (5) | (5) | 6 | | | | | | | | | | | | | | | |
| | Region XIII | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | | | | | |
| | Number of beneficiaries | 250 | | | | 250 | | | | | | | | | | | | | | | |
| | Number of IS Developed | | | | 2 | 2 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | | |
|--|--|-----------------------------|------|------|------|-------|---------------------------------------|--------------|--------------|--------------|---------------|-------------------------------------|----------|----------|----------|--------------|---------------|---------------|----------|--------------|---------------|-------|
| | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | | | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL | |
| | Central Office | | | | 2 | 2 | | | | | | | | | | | | | | | | |
| | Number of beneficiaries | | | | 250 | 250 | | | | | | | | | | | | | | | | |
| Replacement of unserviceable motorcycle | No. of motorcycle procured | - | 46 | - | - | 46 | | | | | | | | | 5,060 | | | | | | 5,060 | 5,060 |
| | Region I (I, II & CAR) | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region IV | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region V | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region VI | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region VII | | 2 | | | 2 | | | | | | | | | | | | | | | | |
| | Region VIII | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 4 | | | 4 | | | | | | | | | | | | | | | | |
| | Region X | | 2 | | | 2 | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region XIII | | 5 | | | 5 | | | | | | | | | | | | | | | | |
| | Number of beneficiaries | - | 46 | - | - | 46 | | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region IV | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region V | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region VI | | 3 | | | 3 | | | | | | | | | | | | | | | | |
| | Region VII | | 2 | | | 2 | | | | | | | | | | | | | | | | |
| | Region VIII | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 4 | | | 4 | | | | | | | | | | | | | | | | |
| | Region X | | 2 | | | 2 | | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 8 | | | 8 | | | | | | | | | | | | | | | | |
| | Region XIII | | 5 | | | 5 | | | | | | | | | | | | | | | | |
| Research and Development | | | | | | | 6,531 | 4,239 | 5,076 | 2,258 | 18,104 | 2,512 | - | - | - | 2,512 | 29,125 | 18,104 | - | 2,512 | 49,741 | |
| Upgrading/maintenance and operation of research facilities | No. of research facilities maintained | 20 | (20) | (20) | (20) | 20 | 2,261 | 1,895 | 2,051 | 1,491 | 7,698 | | | | | | | | | | | 7,698 |
| | No. of fiber experiment stations | 9 | (9) | (9) | (9) | 9 | 713 | 651 | 578 | 412 | 2,354 | | | | | | | | | | | 2,354 |
| | Region I (I, II & CAR) | 1 | (1) | (1) | (1) | 1 | 58 | 18 | 15 | 8 | 99 | | | | | | | | | | | |
| | Region IV | 1 | (1) | (1) | (1) | 1 | 44 | 47 | 38 | 21 | 150 | | | | | | | | | | | |
| | Region V | 1 | (1) | (1) | (1) | 1 | 65 | 66 | 63 | 32 | 226 | | | | | | | | | | | |
| | Region VI | 1 | (1) | (1) | (1) | 1 | 46 | 25 | 18 | 5 | 94 | | | | | | | | | | | |
| | Region VII | 1 | (1) | (1) | (1) | 1 | 53 | 40 | 27 | 14 | 134 | | | | | | | | | | | |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 82 | 98 | 84 | 59 | 323 | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 1 | (1) | (1) | (1) | 1 | 78 | 76 | 72 | 53 | 279 | | | | | | | | | | | |
| | Region XI (XI, XII) | 2 | (2) | (2) | (2) | 2 | 287 | 281 | 261 | 220 | 1,049 | | | | | | | | | | | |
| | No. of tissue culture laboratories | 5 | (5) | (5) | (5) | 5 | 729 | 577 | 708 | 509 | 2,523 | | | | | | | | | | | 2,523 |
| | Region V | 3 | (3) | (3) | (3) | 3 | 425 | 343 | 419 | 300 | 1,487 | | | | | | | | | | | |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 239 | 189 | 230 | 177 | 835 | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | (1) | (1) | (1) | 1 | 65 | 45 | 59 | 32 | 201 | | | | | | | | | | | |
| | No. of diagnostic laboratories | 3 | (3) | (3) | (3) | 3 | 193 | 113 | 140 | 60 | 506 | | | | | | | | | | | 506 |
| | Region V | 1 | (1) | (1) | (1) | 1 | 67 | 41 | 60 | 19 | 187 | | | | | | | | | | | |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 73 | 38 | 45 | 27 | 183 | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | (1) | (1) | (1) | 1 | 53 | 34 | 35 | 14 | 136 | | | | | | | | | | | |
| | No. of biotech/immunology laboratory | 1 | (1) | (1) | (1) | 1 | 240 | 240 | 237 | 233 | 950 | | | | | | | | | | | 950 |
| | Central Office | 1 | (1) | (1) | (1) | 1 | 240 | 240 | 237 | 233 | 950 | | | | | | | | | | | |
| | No. of sericulture center | 1 | (1) | (1) | (1) | 1 | 94 | 79 | 95 | 54 | 322 | | | | | | | | | | | 322 |
| | Region I (I, II & CAR) | 1 | (1) | (1) | (1) | 1 | 94 | 79 | 95 | 54 | 322 | | | | | | | | | | | |
| | No. of research center | 1 | (1) | (1) | (1) | 1 | 292 | 235 | 293 | 223 | 1,043 | | | | | | | | | | | 1,043 |
| | Region I (I, II & CAR) | 1 | (1) | (1) | (1) | 1 | 292 | 235 | 293 | 223 | 1,043 | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|------|------|------|-------|---------------------------------------|--------------|--------------|--------------|---------------|-------------------------------------|-----|-----|-------|-------|---------------------|---------------|-------|-------|---------------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| Conduct of agricultural research on fibercrops and other related activities | No. of ongoing research | (32) | (32) | (32) | (32) | 32 | 2,943 | 639 | 1,430 | 245 | 5,257 | | | | | | | 5,257 | | | 5,257 |
| | Central Office | (7) | (7) | (7) | (7) | 7 | 1,798 | 359 | 543 | 183 | 2,883 | | | | | | | | | | |
| | Region I (I, II & CAR) | (10) | (10) | (10) | (10) | 10 | 612 | 13 | 527 | 2 | 1,154 | | | | | | | | | | |
| | Region IV | (2) | (2) | (2) | (2) | 2 | 96 | 10 | 41 | 1 | 148 | | | | | | | | | | |
| | Region V | (2) | (2) | (2) | (2) | 2 | 130 | 78 | 100 | 24 | 332 | | | | | | | | | | |
| | Region VI | (2) | (2) | (2) | (2) | 2 | 55 | 29 | 45 | 7 | 136 | | | | | | | | | | |
| | Region VIII | (4) | (4) | (4) | (4) | 4 | 116 | 61 | 104 | 12 | 293 | | | | | | | | | | |
| | Region IX (IX & BARMM) | (1) | (1) | (1) | (1) | 1 | 51 | 32 | 14 | 3 | 100 | | | | | | | | | | |
| | Region XI (XI, XII) | (4) | (4) | (4) | (4) | 4 | 85 | 57 | 56 | 13 | 211 | | | | | | | | | | |
| Conduct of technology and utilization researches | | | | | | | 440 | 880 | 590 | 106 | 2,016 | | | | | | | 2,016 | | | 2,016 |
| Research on fiber production technologies | No. of researches on fiber production technologies conducted | (2) | (2) | (2) | (2) | 2 | 210 | 480 | 180 | 30 | 900 | | | | | | | 900 | | | 900 |
| Research on fiber utilization | No. of researches on fiber utilization conducted | (5) | (5) | (5) | (5) | (5) | 230 | 400 | 410 | 76 | 1,116 | | | | | | | 1,116 | | | 1,116 |
| Transfer of developed technologies on fiber utilization (packaging and dissemination of generated technologies on fiber processing and utilization) | No. of training/techno-demo conducted/No. of technology packaged | 1 | 2 | 1 | 1 | 5 | 50 | 50 | 50 | 50 | 200 | | | | | | | 200 | | | 200 |
| Upgrading and maintenance of fiber processing and utilization laboratory | No. of laboratory upgraded/maintained | (1) | (1) | (1) | (1) | (1) | 675 | 725 | 920 | 351 | 2,671 | | | | | | | 2,671 | | | 2,671 |
| | No. of laboratory services conducted | | | | | 20 | | | | | | | | | | | | | | | |
| | No. of laboratory tour conducted | | | | | 10 | | | | | | | | | | | | | | | |
| Capability building and manpower development for a strengthen FPUL | No. of trainings/workshops/study tours conducted | 5 | 5 | 3 | 2 | 15 | 50 | 50 | 35 | 15 | 150 | | | | | | | 150 | | | 150 |
| Procurement of furniture and fixtures, laboratory, communication and office equipment for Caraga TCL | No. of lot of furniture and fixtures, laboratory, communication and office equipment procured | 1 | | | | 1 | | | | | | 2,512 | | | 2,512 | | | | | 2,512 | 2,512 |
| | Region XIII | 1 | | | | 1 | | | | | | | | | | | | | | | |
| Maintenance of Caraga TCL/DL/Office Building | No. of building maintained | 1 | | | | 1 | 112 | | | | 112 | | | | | | | 112 | | | 112 |
| | Region XIII | 1 | | | | 1 | | | | | | | | | | | | | | | |
| FIBER INDUSTRY REGULATORY PROGRAM | | | | | | | 2,121 | 3,286 | 3,183 | 2,011 | 10,602 | | | | | | 44,930 | 10,602 | - | - | 55,532 |
| Outcome Indicator: | | | | | | | | | | | | | | | | | | | | | |
| | Percentage increase of Grading and Baling Establishments (GBEs) compliant with Quality Standards set by PhilFIDA | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Output Indicators: | | | | | | | | | | | | | | | | | | | | | |
| | Number of Permit to Transport Fibers (PTFs) issued | | | | | 5,175 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|-------|-------|-------|-------|---------------------------------------|--------------|--------------|--------------|--------------|-------------------------------------|-----|-----|-----|---------------|---------------------|----------|-------|---------------|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Number of Primary Certificate of Fiber Inspection (PCFI) issued | | | | | 3,180 | | | | | | | | | | | | | | | |
| | Number of licenses issued | | | | | 1,428 | | | | | | | | | | | | | | | |
| | Number of enforcement actions undertaken | | | | | 8,260 | | | | | | | | | | | | | | | |
| | Number of sites and facilities monitored | | | | | 1,543 | | | | | | | | | | | | | | | |
| Quality Control and Inspection | | | | | | | 1,678 | 2,516 | 2,516 | 1,678 | 8,389 | | | | | 31,442 | 8,389 | - | | 39,831 | |
| Permit Issuances | No. of Permit to Transport Fibers issued | 1,334 | 1,292 | 1,358 | 1,191 | 5,175 | 537 | 805 | 805 | 537 | 2,684 | | | | | | | | | | 2,684 |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | 1 | 2 | 1 | 5 | | | | | | | | | | | | | | | |
| | Region IV | 62 | 63 | 63 | 62 | 250 | | | | | | | | | | | | | | | |
| | Region V | 300 | 275 | 350 | 275 | 1,200 | | | | | | | | | | | | | | | |
| | Region VI | 97 | 111 | 106 | 86 | 400 | | | | | | | | | | | | | | | |
| | Region VII | 89 | 80 | 78 | 73 | 320 | | | | | | | | | | | | | | | |
| | Region VIII | 200 | 150 | 152 | 98 | 600 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 112 | 113 | 112 | 113 | 450 | | | | | | | | | | | | | | | |
| | Region X | 151 | 174 | 168 | 157 | 650 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 210 | 212 | 214 | 214 | 850 | | | | | | | | | | | | | | | |
| | Region XIII | 112 | 113 | 113 | 112 | 450 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | No. of Primary Certificate of Fiber Inspection issued | 767 | 822 | 821 | 770 | 3,180 | | | | | | | | | | | | | | | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 90 | 95 | 95 | 90 | 370 | | | | | | | | | | | | | | | |
| | Region V | 70 | 72 | 68 | 65 | 275 | | | | | | | | | | | | | | | |
| | Region VI | 15 | 20 | 20 | 15 | 70 | | | | | | | | | | | | | | | |
| | Region VII | 34 | 41 | 39 | 36 | 150 | | | | | | | | | | | | | | | |
| | Region VIII | 137 | 126 | 135 | 117 | 515 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 35 | 35 | 35 | 35 | 140 | | | | | | | | | | | | | | | |
| | Region X | 163 | 192 | 185 | 170 | 710 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 200 | 214 | 218 | 218 | 850 | | | | | | | | | | | | | | | |
| | Region XIII | 23 | 27 | 26 | 24 | 100 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | % of permit/certificate holders or accredited entities with two or more violations | 1% | 1% | 1% | 1% | 1% | | | | | | | | | | | | | | | |
| | % of application for permits/certificates acted upon within 15 days | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Monitoring | No. of check inspection of approved bales at GBEs conducted | 8 | 12 | 10 | 6 | 36 | 235 | 352 | 352 | 235 | 1,174 | | | | | | | | | | 1,174 |
| | No. of fibercrop commodities inspected | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | |
| | % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 10% | 10% | 10% | 10% | 10% | | | | | | | | | | | | | | | |
| | % of products that have been inspected more than twice in the last two (2) years | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | |
| Enforcement | No. of inspection conducted | 2,115 | 2,119 | 2,086 | 1,940 | 8,260 | 403 | 604 | 604 | 403 | 2,014 | | | | | | | | | | 2,014 |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|--|-----------------------------|---------|---------|---------|---------|---------------------------------------|------------|------------|------------|--------------|-------------------------------------|-----|-----|-----|---------------|---------------------|----------|-------|---------------|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 87 | 88 | 88 | 87 | 350 | | | | | | | | | | | | | | | |
| | Region V | 600 | 500 | 500 | 400 | 2,000 | | | | | | | | | | | | | | | |
| | Region VI | 80 | 95 | 95 | 80 | 350 | | | | | | | | | | | | | | | |
| | Region VII | 26 | 33 | 29 | 22 | 110 | | | | | | | | | | | | | | | |
| | Region VIII | 275 | 275 | 275 | 275 | 1,100 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 30 | 30 | 30 | 30 | 120 | | | | | | | | | | | | | | | |
| | Region X | 117 | 133 | 129 | 121 | 500 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 850 | 900 | 875 | 875 | 3,500 | | | | | | | | | | | | | | | |
| | Region XIII | 50 | 65 | 65 | 50 | 230 | | | | | | | | | | | | | | | |
| | No. of inspected and approved bales | 150,842 | 149,520 | 140,283 | 134,755 | 575,400 | | | | | | | | | | | | | | | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 3,270 | 3,280 | 3,280 | 3,270 | 13,100 | | | | | | | | | | | | | | | |
| | Region V | 50,000 | 45,000 | 37,000 | 33,000 | 165,000 | | | | | | | | | | | | | | | |
| | Region VI | 3,318 | 3,448 | 3,335 | 3,399 | 13,500 | | | | | | | | | | | | | | | |
| | Region VII | 900 | 1,200 | 1,100 | 800 | 4,000 | | | | | | | | | | | | | | | |
| | Region VIII | 21,875 | 21,875 | 21,875 | 21,875 | 87,500 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 3,125 | 3,125 | 3,125 | 3,125 | 12,500 | | | | | | | | | | | | | | | |
| | Region X | 13,920 | 16,530 | 15,350 | 14,500 | 60,300 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 52,000 | 52,250 | 52,500 | 52,250 | 209,000 | | | | | | | | | | | | | | | |
| | Region XIII | 2,434 | 2,812 | 2,718 | 2,536 | 10,500 | | | | | | | | | | | | | | | |
| | % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated | 10% | 10% | 10% | 10% | 10% | | | | | | | | | | | | | | | |
| | % of permits/certificates holders or accredited agencies with two (2) or more violations over the last three (3) years | 5% | 5% | 5% | 5% | 5% | | | | | | | | | | | | | | | |
| Other Inputs | No. of training conducted for fiber inspector and licensing personnel | | 1 | | | 1 | 503 | 755 | 755 | 503 | 2,517 | | | | | | | 2,517 | | | 2,517 |
| | No. of standards policies developed/revised/amended | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | No. of stakeholders' forum/consultation conducted | | | 1 | | 1 | | | | | | | | | | | | | | | |
| Registration and Licensing | | | | | | | 443 | 770 | 667 | 333 | 2,213 | | | | | 13,488 | 2,213 | - | | 15,701 | |
| License issuance | | 392 | 394 | 349 | 293 | 1,428 | 80 | 150 | 120 | 65 | 415 | | | | | | | | | | 415 |
| | No. of new licenses approved | 4 | 11 | 9 | 5 | 29 | | | | | | | | | | | | | | | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IV | 1 | | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region V | 1 | 1 | 2 | 1 | 5 | | | | | | | | | | | | | | | |
| | Region VI | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region VII | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region VIII | 1 | 2 | 1 | 1 | 5 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region X | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 1 | 2 | 1 | 1 | 5 | | | | | | | | | | | | | | | |
| | Region XIII | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|---|-----------------------------|---------|---------|---------|-----------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | No. of licenses renewed | 388 | 383 | 340 | 288 | 1,399 | | | | | | | | | | | | | | | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IV | 28 | 29 | 29 | 27 | 113 | | | | | | | | | | | | | | | |
| | Region V | 129 | 110 | 94 | 116 | 449 | | | | | | | | | | | | | | | |
| | Region VI | 19 | 22 | 17 | 8 | 66 | | | | | | | | | | | | | | | |
| | Region VII | 35 | 31 | 23 | 12 | 101 | | | | | | | | | | | | | | | |
| | Region VIII | 45 | 43 | 38 | 13 | 139 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 20 | 20 | 20 | 22 | 82 | | | | | | | | | | | | | | | |
| | Region X | 23 | 21 | 25 | 15 | 84 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 65 | 81 | 70 | 49 | 265 | | | | | | | | | | | | | | | |
| | Region XIII | 24 | 25 | 24 | 25 | 98 | | | | | | | | | | | | | | | |
| | % of license holders or accredited agencies with two (2) or more violations | 1% | 1% | 1% | 1% | 1% | | | | | | | | | | | | | | | |
| | % of application for license acted upon within 15 days | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | |
| Monitoring | | | | | | | | | | | | | | | | | | | | | |
| | Monitoring of sites, facilities, warehouses and equipment | 414 | 415 | 367 | 311 | 1,507 | 120 | 210 | 198 | 90 | 618 | | | | | | | 618 | | | 618 |
| | No. of non-compliant | 1 | 10 | 5 | 6 | 22 | | | | | | | | | | | | | | | |
| | Central Office | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IV | 1 | | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region V | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region VI | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region VII | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region VIII | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region X | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region XIII | | 1 | 1 | | 2 | | | | | | | | | | | | | | | |
| | No. compliant | 413 | 405 | 362 | 305 | 1,485 | | | | | | | | | | | | | | | |
| | Central Office | 20 | 21 | 18 | 16 | 75 | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 1 | | 1 | 2 | | | | | | | | | | | | | | | |
| | Region IV | 28 | 29 | 29 | 27 | 113 | | | | | | | | | | | | | | | |
| | Region V | 130 | 110 | 96 | 116 | 452 | | | | | | | | | | | | | | | |
| | Region VI | 19 | 23 | 18 | 8 | 68 | | | | | | | | | | | | | | | |
| | Region VII | 35 | 31 | 23 | 12 | 101 | | | | | | | | | | | | | | | |
| | Region VIII | 48 | 43 | 38 | 13 | 142 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 20 | 20 | 20 | 22 | 82 | | | | | | | | | | | | | | | |
| | Region X | 23 | 21 | 25 | 15 | 84 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 66 | 81 | 71 | 50 | 268 | | | | | | | | | | | | | | | |
| | Region XIII | 24 | 25 | 24 | 25 | 98 | | | | | | | | | | | | | | | |
| | License fees collected | 367,878 | 441,334 | 320,208 | 290,568 | 1,419,988 | | | | | | | | | | | | | | | |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | 580 | | 580 | 1,160 | | | | | | | | | | | | | | | |
| | Region IV | 32,500 | 32,500 | 32,090 | 32,090 | 129,180 | | | | | | | | | | | | | | | |
| | Region V | 107,370 | 122,170 | 100,510 | 99,688 | 429,738 | | | | | | | | | | | | | | | |
| | Region VI | 4,782 | 17,176 | 12,978 | 3,236 | 38,172 | | | | | | | | | | | | | | | |
| | Region VII | 18,244 | 25,425 | 12,054 | 17,624 | 73,346 | | | | | | | | | | | | | | | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|---|-----------------------------|---------|--------|--------|---------|---------------------------------------|---------------|---------------|---------------|----------------|-------------------------------------|--------------|--------------|------------|---------------|---------------------|----------------|-----------|---------------|----------------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| | Region VIII | 49,500 | 85,000 | 25,000 | 14,980 | 174,480 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 11,553 | 11,553 | 11,553 | 11,553 | 46,210 | | | | | | | | | | | | | | | |
| | Region X | 23,512 | 21,430 | 17,844 | 17,006 | 79,792 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 90,918 | 110,000 | 93,500 | 80,918 | 375,336 | | | | | | | | | | | | | | | |
| | Region XIII | 29,500 | 15,500 | 14,680 | 12,894 | 72,574 | | | | | | | | | | | | | | | |
| | % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 2% | 2% | 2% | 2% | 2% | | | | | | | | | | | | | | | |
| | % of sites and products that have been inspected more than twice in the last two (2) years | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | |
| Enforcement | No. of sites/facilities/establishments inspected | 399 | 389 | 351 | 289 | 1,428 | 77 | 120 | 100 | 53 | 350 | | | | | | 350 | | | | 350 |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | |
| | Region IV | 29 | 29 | 30 | 27 | 115 | | | | | | | | | | | | | | | |
| | Region V | 130 | 111 | 96 | 117 | 454 | | | | | | | | | | | | | | | |
| | Region VI | 19 | 23 | 18 | 8 | 68 | | | | | | | | | | | | | | | |
| | Region VII | 35 | 32 | 24 | 12 | 103 | | | | | | | | | | | | | | | |
| | Region VIII | 50 | 43 | 38 | 13 | 144 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | 21 | 21 | 21 | 21 | 84 | | | | | | | | | | | | | | | |
| | Region X | 23 | 22 | 26 | 15 | 86 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | 67 | 81 | 72 | 50 | 270 | | | | | | | | | | | | | | | |
| | Region XIII | 24 | 26 | 25 | 25 | 100 | | | | | | | | | | | | | | | |
| | % of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated | 2% | 2% | 2% | 2% | 2% | | | | | | | | | | | | | | | |
| | % of license holders or accredited agencies with two (2) or more violations over the last three (3) years | 5% | 5% | 5% | 5% | 5% | | | | | | | | | | | | | | | |
| Other inputs | No. of stakeholder's consultation/dialogue conducted | 1 | 4 | 4 | | 9 | 166 | 290 | 249 | 125 | 830 | | | | | | 830 | | | | 830 |
| | Central Office | | | | | - | | | | | | | | | | | | | | | |
| | Region I (I, II & CAR) | | | | | - | | | | | | | | | | | | | | | |
| | Region IV | 1 | | | | 1 | | | | | | | | | | | | | | | |
| | Region V | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region VI | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Region VII | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Region VIII | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Region IX (IX & BARMM) | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | Region X | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region XI (XI, XII) | | 1 | | | 1 | | | | | | | | | | | | | | | |
| | Region XIII | | 1 | | | 1 | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | 50,887 | 73,651 | 52,446 | 25,589 | 202,573 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 183,740 | 202,573 | 50 | 24,088 | 410,451 |
| RLIP | | | | | | | | | | | | | | | | | 16,684 | | | | 16,684 |
| GRAND TOTAL | | | | | | | 50,887 | 73,651 | 52,446 | 25,589 | 202,573 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 200,424 | 202,573 | 50 | 24,088 | 427,135 |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|--|-----------------------------------|-----------------------------|-----|-----|-----|---------------|---------------------------------------|---------------|---------------|----------------|---------------|-------------------------------------|--------------|------------|---------------|----------------|---------------------|-----------|---------------|----------------|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |
| PROGRAMS | | | | | | | | | | | | | | | | | | | | | |
| I. GENERAL ADMINISTRATION AND SUPPORT | | | | | | 7,660 | 7,660 | 7,660 | 7,663 | 30,643 | - | - | - | - | - | 51,817 | 30,643 | 50 | - | 82,510 | |
| General Management and Supervision | | | | | | 7,660 | 7,660 | 7,660 | 7,663 | 30,643 | - | - | - | - | - | 50,629 | 30,643 | 50 | - | 81,322 | |
| Administration of Personnel Benefits | | | | | | - | - | - | - | - | - | - | - | - | - | 1,188 | - | - | - | 1,188 | |
| II. SUPPORT TO OPERATIONS | | | | | | 1,585 | 1,257 | 1,765 | 843 | 5,450 | - | - | - | - | - | 11,273 | 5,450 | - | - | 16,723 | |
| Formulation and Monitoring of Policies, Plans and Programs | | | | | | 1,585 | 1,257 | 1,765 | 843 | 5,450 | - | - | - | - | - | 11,273 | 5,450 | - | - | 16,723 | |
| III. OPERATIONS | | | | | | 41,642 | 64,734 | 43,021 | 17,083 | 166,480 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 120,650 | 166,480 | - | 24,088 | 311,218 | |
| <i>FIBER DEVELOPMENT PROGRAM</i> | | | | | | 39,521 | 61,448 | 39,838 | 15,072 | 155,878 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 75,720 | 155,878 | - | 24,088 | 255,686 | |
| Production Support Services | | | | | | 23,750 | 50,115 | 30,948 | 9,928 | 114,741 | - | 1,750 | 1,750 | 591 | 4,091 | - | 114,741 | - | 4,091 | 118,832 | |
| Extension Support, Education and Training Services | | | | | | 9,240 | 7,094 | 3,814 | 2,886 | 23,033 | 12,425 | 5,060 | - | - | 17,485 | 46,595 | 23,033 | - | 17,485 | 87,113 | |
| Research and Development | | | | | | 6,531 | 4,239 | 5,076 | 2,258 | 18,104 | 2,512 | - | - | - | 2,512 | 29,125 | 18,104 | - | 2,512 | 49,741 | |
| <i>FIBER INDUSTRY REGULATORY PROGRAM</i> | | | | | | 2,121 | 3,286 | 3,183 | 2,011 | 10,602 | - | - | - | - | - | 44,930 | 10,602 | - | - | 55,532 | |
| Quality Control and Inspection | | | | | | 1,678 | 2,516 | 2,516 | 1,678 | 8,389 | - | - | - | - | - | 31,442 | 8,389 | - | - | 39,831 | |
| Registration and Licensing | | | | | | 443 | 770 | 667 | 333 | 2,213 | - | - | - | - | - | 13,488 | 2,213 | - | - | 15,701 | |
| TOTAL | | | | | | 50,887 | 73,651 | 52,446 | 25,589 | 202,573 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 183,740 | 202,573 | 50 | 24,088 | 410,451 | |
| RLIP | | | | | | | | | | | | | | | | 16,684 | | | | 16,684 | |
| GRAND TOTAL | | | | | | 50,887 | 73,651 | 52,446 | 25,589 | 202,573 | 14,937 | 6,810 | 1,750 | 591 | 24,088 | 200,424 | 202,573 | 50 | 24,088 | 427,135 | |

| Program/Sub-Program/Activities/Projects | Performance Indicator Description | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | CO BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (GAA) | | | | |
|---|-----------------------------------|-----------------------------|-----|-----|-----|-------|---------------------------------------|-----|-----|-----|-------|-------------------------------------|-----|-----|-----|-------|---------------------|------|-------|----|-------|
| | | | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | | (In Thousand Pesos) | | | | |
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | TOTAL |


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