

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																					
<i>General Management and Supervision</i>																					
							7,660	7,660	7,660	7,663	30,643						51,817	30,643	50		82,510
Administration of Personnel Benefits							7,660	7,660	7,660	7,663	30,643						1,188				1,188
II. SUPPORT TO OPERATIONS																					
<i>and Programs</i>																					
							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						80%														
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															

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)		21,250	21,250																	
	No. of Beneficiaries		6	5																	
	Region I (I, II & CAR)		6	5																	
	Individual		2	3																	
	Region I (I, II & CAR)		2	3																	
	Group		4	2																	
	Region I (I, II & CAR)		4	2																	
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 Dumingag, 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, Bugasong, 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


Prepared by:


IMEIDA D. MARBELLA
 OIC, Planning Division

In coordination with:


FLORENCIA G. TORIO
 Head, Budget Section

Approved:


KENNEDY T. COSTALES
 Executive Director III