



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

**FY 2022**

**WORK/PHYSICAL & FINANCIAL PLAN**

FY 2022 WORK/PHYSICAL AND FINANCIAL PLAN

Department:  
Agency:  
Operating Unit:  
Organization Code (UACS):

Department of Agriculture  
Philippine Fiber Industry Development Authority  
N/A  
050120000000

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	UACS Code	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (GAA) (In Thousand Pesos)				
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2	3	7	8	9	10	11 =7+8+9+10	14	15	16	17	18	19	20	21	22	23
NEW APPROPRIATIONS																	
A. PROGRAMS																	
I. GENERAL ADMINISTRATION AND SUPPORT (GAS)								7,631	7,235	7,259	7,426	29,551	48,692	29,551	50	-	78,293
a. General Management and Supervision								7,631	7,235	7,259	7,426	29,551	48,692	29,551	50	-	78,293
Central Office								3,300	2,895	2,917	3,095	12,207					
1. Office of the Chief Administrative Officer								60	60	60	60	240					
Office Supplies	number of contracts notarized		3	3	3	3	12	15	15	15	15	60					
Travels	number of Travel		2	4	4	3	13	25	25	25	25	100					
Attendance to various Training and	number of Training and Seminars attended		1	2	2	2	7	20	20	20	20	80					
2. Accounting Section								38	40	40	38	156					
Processing of Claims	number of claims processed		200	300	300	200	1000	10	10	10	10	40					
Preparation of Various reports	number of Reports submitted		4	5	5	4	18	8	10	10	8	36					
Attendance to various Training and	number of Training and Seminars attended		2	2	2	2	8	20	20	20	20	80					
3. Budget Section								53	73	73	53	252					
Processing of	number of claims processed		200	300	300	200	1000	25	43	43	25	136					
Preparation of Various reports	number of Reports submitted		4	5	5	4	18	8	10	10	8	36					
Attendance to various Training	number of Training and Seminars attended		2	2	2	2	8	20	20	20	20	80					
4. Cash Section								38	40	40	38	156					
Processing of	number of claims processed		200	300	300	200	1000	10	10	10	10	40					
Preparation of Various reports	number of Reports submitted		4	5	5	4	18	8	10	10	8	36					
Attendance to various Training	number of Training and Seminars attended		2	2	2	2	8	20	20	20	20	80					
5. Human Resource Management Section								1,039	1,043	1,044	1,044	4,170					
Preparation of various HRM	number of CSC and Administrative reports		20	20	20	20	80	10	10	10	10	40					
Preparation of various HRM	number of Documents requested by employees		50	50	50	50	200	10	15	15	15	55					
Attendance to various Training	number of Training and Seminars attended		2	2	2	2	8	16	16	16	16	64					
Conduct of various Training and	number of Training and Seminars conducted		5	5	5	5	20	53	52	53	53	211					
Participation to Various events	number of events participated		2	2	2	2	2	50	50	50	50	200					
Hiring of Contract Service Personnel								900	900	900	900	3,600					

<b>6. Records Section</b>								<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>136</b>				
Notarization of various contracts	number of contracts notarized		60	60	60	60	240	6	6	6	6	24				
Mailing of various documents	number of documents mailed		25	25	25	25	100	8	8	8	8	32				
Attendance to various Training	number of Training and Seminars attended		1	1	1	1	4	20	20	20	20	80				
<b>7. General Service</b>								<b>2,038</b>	<b>1,605</b>	<b>1,626</b>	<b>1,828</b>	<b>7,097</b>				
Attendance to various Training	number of Training and Seminars attended		2	2	2	2	8	20	20	20	20	80				
Repair and maintenance								78	78	78	78	312				
Insurance premium and								432		19	9	460				
Fidelity bond insurance										2	214	216				
Office rentals								30	30	30	30	120				
Fuel, oil and								105	105	105	105	420				
Janitorial Services								300	300	300	300	1,200				
Security Services								556	555	555	555	2,221				
Electric								240	240	240	240	960				
Water								60	60	60	60	240				
Telephone/Internet Consumption								211	211	211	211	844				
Toll and Paking								6	6	6	6	24				
<b>Regional Allocation</b>								<b>4,331</b>	<b>4,340</b>	<b>4,342</b>	<b>4,331</b>	<b>17,344</b>				
Regional Office I (Regions I, II and			1	1	1	1	1	103	104	104	103	414				
Regional Office I (Regions I, II and			1	1	1	1	1	501	503	503	501	2,008				
Regional Office IV (Regions III, IVA, IVB			1	1	1	1	1	376	377	377	376	1,506				
Regional Office V			1	1	1	1	1	453	454	454	453	1,814				
Regional Satellite Office VI - Iloilo			1	1	1	1	1	212	212	213	212	849				
Regional Satellite Office VI - Sta.			1	1	1	1	1	67	68	68	67	270				
Regional Office VII			1	1	1	1	1	418	418	418	418	1,672				
Regional Office VIII			1	1	1	1	1	625	625	626	625	2,501				
Regional Office IX			1	1	1	1	1	430	430	430	430	1,720				
Regional Office X			1	1	1	1	1	283	284	285	283	1,135				
Regional Office XI (Regions XI and XII)			1	1	1	1	1	543	544	544	543	2,174				
Regional Office XIII			1	1	1	1	1	320	321	320	320	1,281				
<b>II. SUPPORT TO OPERATIONS</b>								<b>1,072</b>	<b>1,212</b>	<b>988</b>	<b>1,249</b>	<b>4,519</b>	<b>9,734</b>	<b>4,519</b>		<b>14,253</b>
<b>A. Formulation and Monitoring of Policies, Plans and Programs</b>								1,072	1,212	988	1,249	4,519	9,734	4,519		14,253
<b>1. Management Conference and Review</b>								361				361		361		
	number of Management and Review conducted		1	-	-	-	1					-				
	Central Office		1				1	361				361				
<b>2. Planning Workshop and Assessment</b>								-	32	-	320	352		352		
	number of planning workshop and assessment conducted			1	-	10	11									
	Central Office			1			1		32			32				



	Regional Office I (Regions I, II and CAR)					1	1				32	32				
	Regional Office IV (Regions III, IVA, IVB & NCR)					1	1				32	32				
	Regional Office V					1	1				32	32				
	Regional Satellite Office VI					1	1				32	32				
	Regional Office VII					1	1				32	32				
	Regional Office VIII					1	1				32	32				
	Regional Office IX					1	1				32	32				
	Regional Office X					1	1				32	32				
	Regional Office XI (Regions XI and XII)					1	1				32	32				
	Regional Office XIII					1	1				32	32				
<b>3. Institutionalization/maintenance of QMS - QMS Surveillance and Internal Quality Audit</b>								64	127	225	765	1,180		1,180		1,180
	number of QMS Surveillance				1		1									
	number of internal quality audit	1					1									
	Central Office							64	127	225	765	1,181				
	Regional Office I (Regions I, II and CAR)															
	Regional Office IV (Regions III, IVA, IVB & NCR)															
	Regional Office V															
	Regional Satellite Office VI															
	Regional Office VII															
	Regional Office VIII															
	Regional Office IX															
	Regional Office X															
	Regional Office XI (Regions XI and XII)															
	Regional Office XIII															
<b>4. Stakeholders' Forum</b>								180	180	180	60	600		600		600
	number of stakeholders' forum	3	3	3	1		10									
	Central Office															
	Regional Office I (Regions I, II and CAR)	1					1	60				60				
	Regional Office IV (Regions III, IVA, IVB & NCR)	1					1	60				60				
	Regional Office V	1					1	60				60				
	Regional Satellite Office VI		1				1		60			60				
	Regional Office VII		1				1		60			60				
	Regional Office VIII		1				1		60			60				
	Regional Office IX			1			1			60		60				
	Regional Office X			1			1			60		60				
	Regional Office XI (Regions XI and XII)			1			1			60		60				
	Regional Office XIII				1		1				60	60				
<b>5. Project Monitoring and Evaluation</b>								296	336	293	20	944		944		944
	a. number of field monitoring conducted	10	13	12	-		35									
	Central Office		3	2	-		5	35	164	121	20	339				
	Regional Office I (Regions I, II and CAR)	1	1	1			3	24	16	16	-	56				
	Regional Office IV (Regions III, IVA, IVB & NCR)	1	1	1			3	24	16	16	-	56				
	Regional Office V	1	1	1			3	31	20	20	-	71				
	Regional Satellite Office VI	1	1	1			3	24	16	16	-	56				
	Regional Office VII	1	1	1			3	24	16	16	-	56				
	Regional Office VIII	1	1	1			3	31	20	20	-	71				
	Regional Office IX	1	1	1			3	24	16	16	-	56				
	Regional Office X	1	1	1			3	24	16	16	-	56				



	Regional Office XI (Regions XI)		1	1	1		3	31	20	20	-	71				
	Regional Office XIII		1	1	1		3	24	16	16	-	56				
	b. number of BAR submitted		1	1	1	1	4									
	Central Office		1	1	1	1	4									
	c. number of PD reports submitted		30	30	30	30	120									
	Central Office															
	Regional Office I (Regions I, II)		3	3	3	3	12									
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	3	3	3	12									
	Regional Office V		3	3	3	3	12									
	Regional Satellite Office VI		3	3	3	3	12									
	Regional Office VII		3	3	3	3	12									
	Regional Office VIII		3	3	3	3	12									
	Regional Office IX		3	3	3	3	12									
	Regional Office X		3	3	3	3	12									
	Regional Office XI (Regions XI)		3	3	3	3	12									
	Regional Office XIII		3	3	3	3	12									
	d. number of GAD reports submitted		31	31	31	31	124									
	Central Office		1	1	1	1	4									
	Regional Office I (Regions I, II)		3	3	3	3	12									
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	3	3	3	12									
	Regional Office V		3	3	3	3	12									
	Regional Satellite Office VI		3	3	3	3	12									
	Regional Office VII		3	3	3	3	12									
	Regional Office VIII		3	3	3	3	12									
	Regional Office IX		3	3	3	3	12									
	Regional Office X		3	3	3	3	12									
	Regional Office XI (Regions XI)		3	3	3	3	12									
	Regional Office XIII		3	3	3	3	12									
	e. number of COA reports (BAR1)		31	31	31	31	124									
	Central Office		1	1	1	1	4									
	Regional Office I (Regions I, II)		3	3	3	3	12									
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	3	3	3	12									
	Regional Office V		3	3	3	3	12									
	Regional Satellite Office VI		3	3	3	3	12									
	Regional Office VII		3	3	3	3	12									
	Regional Office VIII		3	3	3	3	12									
	Regional Office IX		3	3	3	3	12									
	Regional Office X		3	3	3	3	12									
	Regional Office XI (Regions XI)		3	3	3	3	12									
	Regional Office XIII		3	3	3	3	12									
	6. Implementation of Data Monitoring System							171	127	108	84	490		490		490
	number of regions monitored per		(10)	(10)	(10)	(10)	10									
	Central Office							56	55	55	41	207				
	number of DMS reports submitted		(41)	(41)	(41)	(41)	41									
	Regional Office I (Regions I, II)		(1)	(1)	(1)	(1)	1	11	6	5	4	26				
	Regional Office IV (Regions III, IVA, IVB & NCR)		(4)	(4)	(4)	(4)	4	12	7	5	4	28				
	Regional Office V		(5)	(5)	(5)	(5)	5	12	9	6	5	32				
	Regional Satellite Office VI		(5)	(5)	(5)	(5)	5	11	6	5	4	26				
	Regional Office VII		(5)	(5)	(5)	(5)	5	11	6	5	4	26				
	Regional Office VIII		(5)	(5)	(5)	(5)	5	12	9	6	5	32				
	Regional Office IX		(4)	(4)	(4)	(4)	4	11	6	5	4	26				
	Regional Office X		(5)	(5)	(5)	(5)	5	11	6	5	4	26				
	Regional Office XI (Regions XI)		(5)	(5)	(5)	(5)	5	12	9	6	5	32				

	Regional Office XIII		(2)	(2)	(2)	(2)	2	12	8	5	4	29					
<b>7. Capability Building of Planning Personnel</b>								-	410	-	-	410		410			410
	number of training conducted			1	-	-	1										
	Central Office			1			1	-	410	-	-	410					
	Regional Office I (Regions I, II)																
	Regional Office IV (Regions III, IVA, IVB & NCR)																
	Regional Office V																
	Regional Satellite Office VI																
	Regional Office VII																
	Regional Office VIII																
	Regional Office IX																
	Regional Office X																
	Regional Office XI (Regions XI)																
	Regional Office XIII																
<b>8. Attendance to Foreign Meetings</b>								-	-	182	-	182		182			182
	number of foreign meeting attended		-	-	1	-	1										
	Central Office		-	-	1	-	1	-	-	182	-	182					
<b>III. OPERATIONS</b>								21,337	30,805	29,586	12,479	94,207	123,627	94,207	-	43,000	260,834
<b>FIBER DEVELOPMENT PROGRAM</b>								19,214	27,920	26,702	10,755	84,591	79,391	84,591		43,000	206,982
<b>Ogranizational Outcome:</b>	<b>Productivity in Fiber Production Increased</b>																
<b>Outcome Indicator:</b>																	
	1. Percentage increase in fiber production																
<b>Output Indicators:</b>																	
	1. Number of beneficiaries of specific goods and services delivered (planting materials, technical assistance, etc.).		1,112	2,351	2,091	786	6,340										
	a. Individual		1,104	2,330	2,070	773	6,277										
	b. Group/LGU		8	21	21	13	63										
	2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better.		80%	80%	80%	80%	80%										
	3. Percentage of goods and services delivered within the prescribed time frame.		80%	80%	80%	80%	80%										
<b>Production Support Services</b>								11,368	18,510	18,850	7,201	55,930		55,930	-	33,000	88,930
<b>Research Division</b>								904	1,127	904	566	3,500		3,500			3,500
<b>1. Production of Foundation Seeds (Planting Materials)</b>								904	1,127	904	566	3,500		3,500			3,500
<b>a. Seedbank</b>																	
	number of abaca corms/sucker produced		45,619	53,615	72,115	49,615	220,964	224.5	221.5	200	122	768					
	Regional Office IV - Mindoro Fiber Exp't Station (MFES) - Ma. Concepcion, Socorro, Oriental Mindoro		11,494	11,490	11,490	11,490	45,964	35.5	28.5	12	5	81					
	Regional Office V - Sorsogon Fiber Exp't Station (SFES) -San Juan, Casiguran, Sorsogon		14,875	14,875	14,875	14,875	59,500	41	44	37	11	133					





	Regional Office V - Sorsogon Fiber Exp't Station (SFES) -San Juan, Casiguran, Sorsogon		1	1	1	-	3										
	Regional Office VI - Western Visayas Fibercrop Experiment Station (WVFES)		-	-	-	-	-										
	Regional Office VIII - Eastern Visayas Regional Fiber Experiment Station (EVRFES) - Balinsasayao, Abuyog, Leyte		1	1		1	3										
	Regional Office IX - Zamboanga Fiber Regional Experiment Station (ZFRES) - Kalawit, Zamboanga del Norte			1	3	2	6										
	Regional Office XI - Davao Fiber Research Station - Bago Oshiro, Davao City		1	2	-	1	4										
	Regional Office XI - Central Mindanao Fiber Research Experiment Station (CMFRES)		1	1	1	1	4										
	number of group beneficiaries		1	6	9	5	21										
	Regional Office IV - Mindoro Fiber Exp't Station (MFES) - Ma. Concepcion, Socorro, Oriental Mindoro		-	1	1	-	2										
	Regional Office V - Sorsogon Fiber Exp't Station (SFES) -San Juan, Casiguran, Sorsogon		-	1	1	-	2										
	Regional Office VI - Western Visayas Fibercrop Experiment Station (WVFES)		-	-	-	-	-										
	Regional Office VIII - Eastern Visayas Regional Fiber Experiment Station (EVRFES) - Balinsasayao, Abuyog, Leyte		-	-	1	-	1										
	Regional Office IX - Zamboanga Fiber Regional Experiment Station (ZFRES) - Kalawit, Zamboanga del Norte			2	4	4	10										
	Regional Office XI - Davao Fiber Research Station - Bago Oshiro, Davao City		1	1	1	1	4										
	Regional Office XI - Central Mindanao Fiber Research Experiment Station (CMFRES)		-	1	1	-	2										
<b>b. Tissue Culture Laboratory</b>																	
	number of TC plantlets produced		29,000	28,000	29,000	28,000	114,000	312	451	391	237	1,391					



[illegible]

[illegible]



[illegible]

	number of group beneficiaries	-	7	2	1	10										
	Central Office															
	Regional Office I (Regions I, II and CAR)		1			1										
	Regional Office IV (Regions III, IVA, IVB & NCR)		1	1	1	3										
	Regional Office V		1			1										
	Regional Satellite Office VI					-										
	Regional Office VII					-										
	Regional Office VIII		1	1		2										
	Regional Office IX		1			1										
	Regional Office X					-										
	Regional Office XI (Regions XI and XII)		1			1										
	Regional Office XIII		1			1										
<b>3. Fibercrop Technology Transfer in the Production of Seed-derived Planting Materials (PM) for LGU Technical Personnel</b>							1,995	5,047	3,348	1,610	12,000		12,000			12,000
	number of seed-derived planting materials distributed	145,000	374,540	404,740	75,720	1,000,000										
	Central Office						500	2,500	1,000	1,000	5,000					
	Regional Office I (Regions I, II and CAR)	15,000	20,000	15,000		50,000	105	140	105	-	350					
	Regional Office IV (Regions III, IVA, IVB & NCR)	20,000	20,000	-	-	40,000	140	140	-	-	280					
	Regional Office V	20,000	30,000	30,000	20,000	100,000	140	210	210	140	700					
	Regional Satellite Office VI	20,000	40,000	30,000	10,000	100,000	140	280	210	70	700					
	Regional Office VII	20,000	40,000	40,000		100,000	105	280	315		700					
	Regional Office VIII	20,000	30,000	40,000	10,000	100,000	250	200	200	50	700					
	Regional Office IX		22,400	77,600		100,000	200	200	200	100	700					
	Regional Office X		50,000	50,000		100,000		350	350		700					
	Regional Office XI (Regions XI and XII)		60,000	60,000		120,000	205	312	323	-	840					
	Regional Office XIII	30,000	62,140	62,140	35,720	190,000	210	435	435	250	1,330					
	number of individual beneficiaries	83	232	295	90	700										
	Central Office															
	Regional Office I (Regions I, II and CAR)	10	10	10		30										
	Regional Office IV (Regions III, IVA, IVB & NCR)	14	10			24										
	Regional Office V	11	20	20	12	63										
	Regional Satellite Office VI	11	26	20	6	63										
	Regional Office VII	10	25	28		63										
	Regional Office VIII	12	20	25	6	63										
	Regional Office IX		13	50		63										
	Regional Office X			32	31	63										
	Regional Office XI (Regions XI and XII)		50	50		100										
	Regional Office XIII	15	58	60	35	168										
<b>4. Abaca Disease Management Project (ADMP)</b>													10,000			10,000
	number of hectareage	260	1,090	650	-	2,000	1,940	4,280	2,730	1,050	10,000					
	Central Office						100	200	700	1,000	2,000					
	Regional Office I (Regions I, II and CAR)						-	-	-	-	-					
	Regional Office IV (Regions III, IVA, IVB & NCR)						-	-	-	-	-					
	Regional Office V		200	200		400	400	600	600	-	1,600					
	Regional Satellite Office VI		50	70		120	60	220	150	50	480					
	Regional Office VII		50			50	-	200	-	-	200					
	Regional Office VIII	140	250	250		640	900	900	760	-	2,560					



	Regional Office IX		30	60	30	-	120	120	240	120	-	480					
	Regional Office X			120			120	-	480		-	480					
	Regional Office XI (Regions XI			150			150		600			600					
	Regional Office XIII		90	210	100	0	400	360	840	400	-	1,600					
	number of individual beneficiaries		194	818	488	-	1,500										
	Central Office																
	Regional Office I (Regions I, II and CAR)																
	Regional Office IV (Regions III, IVA, IVB & NCR)																
	Regional Office V			150	150		300										
	Regional Satellite Office VI			38	52		90										
	Regional Office VII			38			38										
	Regional Office VIII		105	187	188		480										
	Regional Office IX		22	45	23		90										
	Regional Office X			90			90										
	Regional Office XI (Regions XI			113			113										
	Regional Office XIII		67	157	75		299										
5. Cotton Development Project with Basic Handloom Weaving Training								1,106	2,438	6,876	2,481	12,900		12,900			12,900
	number of hectareage		-	-	240	110	350										
	Central Office						-	500	200	2,500	450	3,650					
	Regional Office I (Regions I, II and CAR)				40	60	100	225	525	1,250	500	2,500					
	Regional Office IV (Regions III, IVA, IVB & NCR)						-										
	Regional Office V																
	Regional Satellite Office VI				50	-	50	150	150	800	150	1,250					
	Regional Office VII					50	50				1,250	1,250					
	Regional Office VIII						-										
	Regional Office IX				75	-	75	131	163	1,451	131	1,875					
	Regional Office X						-										
	Regional Office XI (Regions XI				75		75		1,000	875		1,875					
	Regional Office XIII						-										
	number of individual beneficiaries		-	-	240	110	350										
	Central Office																
	Regional Office I (Regions I, II and CAR)				40	60	100										
	Regional Office IV (Regions III, IVA, IVB & NCR)																
	Regional Office V																
	Regional Satellite Office VI				50		50										
	Regional Office VII					50	50										
	Regional Office VIII																
	Regional Office IX				75		75										
	Regional Office X																
	Regional Office XI (Regions XI				75		75										
	Regional Office XIII																
	number of training on Basic Handloom Weaving		1	3	1	-	5	100	400	-	-	500					
	Central Office																
	Regional Office I (Regions I, II and CAR)		-	1	-	-	1	-	100	-	-	100					
	Regional Office IV (Regions III, IVA, IVB & NCR)						-										
	Regional Office V						-										
	Regional Satellite Office VI		1				1	100	-	-	-	100					

	Regional Office VII			1			1		100	-	-	100					
	Regional Office VIII						-					-					
	Regional Office IX			1			1	-	100	-	-	100					
	Regional Office X						-										
	Regional Office XI (Regions XI and XII)				1		1	-	100	-	-	100					
	Regional Office XIII						-										
	number of individual beneficiaries		15	45	15	-	75										
	Central Office																
	Regional Office I (Regions I, II and CAR)			15			15										
	Regional Office IV (Regions III, IVA, IVB & NCR)																
	Regional Office V																
	Regional Satellite Office VI		15				15										
	Regional Office VII			15			15										
	Regional Office VIII																
	Regional Office IX			15			15										
	Regional Office X																
	Regional Office XI (Regions XI and XII)				15		15										
	Regional Office XIII																
<b>6. Support to Other Fibercrops Production Development with Area Validation</b>									3,200	3,000	800	-	7,000		7,000		7,000
	number of provinces		17	44	0	0	61										
	Central Office								1,000	800	-	-	1,800				
	Regional Office I (Regions I, II and CAR)	-	7	-	-	-	7			-	-	-					
	Regional Office IV (Regions III, IVA, IVB & NCR)	-	9				9			-	-	-					
	Regional Office V	0	5				5			-	-	-					
	Regional Satellite Office VI		4				4			-	-	-					
	Regional Office VII	3					3	200	-	-	-	-	200				
	Regional Office VIII	-	6	-			6	-	2,000	-	-	-	2,000				
	Regional Office IX	-	8				8	1,000		-	-	-	1,000				
	Regional Office X	-	5				5			-	-	-					
	Regional Office XI (Regions XI and XII)	10					10	1,000		-	-	-	1,000				
	Regional Office XIII	4					4	1,000		-	-	-	1,000				
	number of individual beneficiaries		25	36	-	-	61										
	Central Office																
	Regional Office I (Regions I, II and CAR)			7			7										
	Regional Office IV (Regions III, IVA, IVB & NCR)			9			9										
	Regional Office V			5			5										
	Regional Satellite Office VI			4			4										
	Regional Office VII	3					3										
	Regional Office VIII		6				6										
	Regional Office IX	8					8										
	Regional Office X		5				5										
	Regional Office XI (Regions XI and XII)	10					10										
	Regional Office XIII	4					4										
<b>7. Establishment and Maintenance of Abaca under Coconut Areas (APuCAP)</b>									1,325	1,325	2,555	325	5,530		5,530		5,530
	number of hectareage		13	(13)	(13)	100	113										
	Central Office							1000	1000	955			2,955				
	Regional Office I (Regions I, II and CAR)	2	(2)	(2)	(2)	(2)	(2)	50	50	50	50		200				



[illegible]

	Regional Office IV (Regions III, IVA, IVB & NCR)																
	Regional Office V			20			20										
	Regional Satellite Office VI																
	Regional Office VII																
	Regional Office VIII			20			20										
	Regional Office IX				20		20										
	Regional Office X																
	Regional Office XI (Regions XI			20			20										
	Regional Office XIII			20			20										
																	-
2. LGU-led Production Technology & Fibercrop Livelihood Training								352	640	480	128	1,600		1,600			1,600
	number of trainings conducted		11	20	15	4	50										
	Central Office							-	-	-	-	-					
	Regional Office I (Regions I, II and CAR)		1	2	2	1	6	32	64	64	32	192					
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	1	1	1	6	96	32	32	32	192					
	Regional Office V		1	1	2	-	4	32	32	64	-	128					
	Regional Satellite Office VI		2	2	2	-	6	64	64	64	-	192					
	Regional Office VII		1	3	1	-	5	32	96	32	-	160					
	Regional Office VIII		2	2		-	4	64	64	-	-	128					
	Regional Office IX		-	1	2	2	5	-	32	64	64	160					
	Regional Office X		1	1	1	-	3	32	32	32	-	96					
	Regional Office XI (Regions XI		-	5	3	-	8	-	160	96	-	256					
	Regional Office XIII		-	2	1	-	3	-	64	32	-	96					
	number of individual beneficiaries		220	400	300	80	1,000										
	Central Office																
	Regional Office I (Regions I, II and CAR)		20	40	40	20	120										
	Regional Office IV (Regions III, IVA, IVB & NCR)		60	20	20	20	120										
	Regional Office V		20	20	40		80										
	Regional Satellite Office VI		40	40	40		120										
	Regional Office VII		20	60	20		100										
	Regional Office VIII		40	40			80										
	Regional Office IX			20	40	40	100										
	Regional Office X		20	20	20		60										
	Regional Office XI (Regions XI			100	60		160										
	Regional Office XIII			40	20		60										
3. LGU-led Training on Basic Handloom Weaving								-	400	100	-	500		500			500
	number of trainings conducted			4	1	-	5										
	Central Office						-										
	Regional Office I (Regions I, II and CAR)						-										
	Regional Office IV (Regions III, IVA, IVB & NCR)			1			1		100			100					
	Regional Office V			1			1		100			100					
	Regional Satellite Office VI						-										
	Regional Office VII						-										
	Regional Office VIII			1			1		100			100					
	Regional Office IX						-										
	Regional Office X			1			1		100			100					
	Regional Office XI (Regions XI						-		-			-					
	Regional Office XIII				1		1		-	100		100					
	number of individual beneficiaries			60	15	-	75										
	Central Office																



	Regional Office I (Regions I, II and CAR)																
	Regional Office IV (Regions III, IVA, IVB & NCR)		15				15										
	Regional Office V		15				15										
	Regional Satellite Office VI						-										
	Regional Office VII						-										
	Regional Office VIII		15				15										
	Regional Office IX						-										
	Regional Office X		15				15										
	Regional Office XI (Regions XI and XII)						-										
	Regional Office XIII				15		15										
4. Technology Training for PhilFIDA Technical Personnel								1,000	1,000	1,000	-	3,000		3,000			3,000
	number of trainings conducted		1	1			2										
	Central Office							1,000	1,000	1,000	0	3000					
	number of individual beneficiaries		30	30			60										
	Central Office																
5. Support to Acquire Certification for Fibercrop Sustainability																	
	number of certification process		1				1	-	-	200	150	350		350			350
	Central Office									200	150	350					
	number of group beneficiaries		1				1										
	Central Office																
6. Project Collaboration with LGU/Private Sector								-	100	100	100	300		300			300
	number of project collaborated		1	1	1		3										
	Central Office							-	100	100	100	300					
	number of group beneficiaries		1	1	1		3										
	Central Office																
7. Technical Assistance to LGU technical personnel on the Opening of Fibercrop Areas								649	902	1,054	395	3,000		3,000			3,000
	number of hectares		180	298	359	165	1,000										
	Central Office							0									
	Regional Office I (Regions I, II and CAR)		10	10			20		30	30		60					
	Regional Office IV (Regions III, IVA, IVB & NCR)		5	35	20	15	75	15	105	60	45	225					
	Regional Office V		13	33.5	27.0	12.5	85	21	138	84	12	255					
	Regional Satellite Office VI		9	26	33	17	85	30	45	108	72	255					
	Regional Office VII		8	16	26	-	50	24	48	78	-	150					
	Regional Office VIII		27	29	29	5	90	60	90	90	30	270					
	Regional Office IX			33	66	36	135	100	100	155	50	405					
	Regional Office X		30	30	45	30	135	100	100	155	50	405					
	Regional Office XI (Regions XI and XII)		55	53	55	32	195	200	150	150	85	585					
	Regional Office XIII		33	32	48	17	130	99	96	144	51	390					
	number of individual beneficiaries		109	179	215	97	600										
	Central Office						-										
	Regional Office I (Regions I, II and CAR)			6	6		12										
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	21	12	9	45										
	Regional Office V		8	20	16	7	51										

	Regional Satellite Office VI		5	16	20	10	51										
	Regional Office VII		5	10	15		30										
	Regional Office VIII		17	17	17	3	54										
	Regional Office IX			20	40	21	81										
	Regional Office X		18	18	27	18	81										
	Regional Office XI (Regions XI		33	32	33	19	117										
	Regional Office XIII		20	19	29	10	78										
8. Technical Assistance to LGU technical personnel on the Rehab. of Fibercrop Areas								197	331	309	164	1,000		1,000			1,000
	number of hectares		141	237	254	106	800										
	Central Office							-	-	-	-	-					
	Regional Office I (Regions I, II and CAR)			10	10		20	3	9	9	4	25					
	Regional Office IV (Regions III, IVA, IVB & NCR)		5	10	-	5	20	6	13	0	6	25					
	Regional Office V		35	43	53	19	150	40	66	65	15	186					
	Regional Satellite Office VI		9	21	23	7	60	13	25	25	12	75					
	Regional Office VII		13	22	25	-	60	17	27	31	-	75					
	Regional Office VIII		38	38	38	16	130	38	50	50	25	163					
	Regional Office IX		7	28	43	22	100	25	50	50	-	125					
	Regional Office X						70		25	25	38	88					
	Regional Office XI (Regions XI		19	35	32	22	100	36	28	35	26	125					
	Regional Office XIII		15	30	30	15	90	19	38	19	38	113					
	number of individual beneficiaries		95	161	170	74	500										
	Central Office																
	Regional Office I (Regions I, II and CAR)			7	6		13										
	Regional Office IV (Regions III, IVA, IVB & NCR)		3	7		3	13										
	Regional Office V		22	27	33	12	94										
	Regional Satellite Office VI		6	13	15	4	38										
	Regional Office VII		8	14	16		38										
	Regional Office VIII		18	25	25	12	80										
	Regional Office IX		4	18	27	14	63										
	Regional Office X		13	12	13	6	44										
	Regional Office XI (Regions XI		12	19	17	14	62										
	Regional Office XIII		9	19	18	9	55										
9. Support to Cocoon Production								50	60	60	30	200		200			200
	number of rearings		2	4	4	2	12	50	60	60	30	200					
	Regional Satellite Office VI																
	number of group beneficiaries		1				1										
	Regional Satellite Office VI																
10. Market Assistance, Promotion and Information in Coordination with the DA-AMAS								300	141	100	-	541		541			541
	number of market assistance		1	(1)	(1)	(1)	1										
	Central Office							300	141	100		541					
	number of group beneficiaries		1	(1)	(1)	(1)	1										
	Central Office																
11. Production and Distribution of Information Materials								200	200	200	200	800		800			800
	number of IEC materials produced and distributed		2,300	2,600	2,600	2,500	10,000										
	Central Office		100	100	100	100	400	200	200	200	200	800					
	Regional Office I (Regions I, II and CAR)		200	200	200	200	800										



	Regional Office IV (Regions III, IVA, IVB & NCR)		200	200	200	200	800										
	Regional Office V		300	300	300	300	1,200										
	Regional Satellite Office VI		225	225	225	225	900										
	Regional Office VII		200	200	200	200	800										
	Regional Office VIII		300	300	300	300	1,200										
	Regional Office IX		225	225	225	225	900										
	Regional Office X		-	300	300	200	800										
	Regional Office XI (Regions XI		300	300	300	300	1,200										
	Regional Office XIII		250	250	250	250	1,000										
	number of individual beneficiaries		230	260	260	250	1,000										
	Central Office		10	10	10	10	40										
	Regional Office I (Regions I, II and CAR)		20	20	20	20	80										
	Regional Office IV (Regions III, IVA, IVB & NCR)		20	20	20	20	80										
	Regional Office V		30	30	30	30	120										
	Regional Satellite Office VI		22.50	22.50	22.50	22.50	90										
	Regional Office VII		20	20	20	20	80										
	Regional Office VIII		30	30	30	30	120										
	Regional Office IX		22.50	22.50	22.50	22.50	90										
	Regional Office X		-	30	30	20	80										
	Regional Office XI (Regions XI		30	30	30	30	120										
	Regional Office XIII		25	25	25	25	100										
Research and Development								4,848	4,636	3,948	2,337	15,770	31,718	15,770	-	10,000	57,488
Research Division												11,423	-	11,423	-	10,000	21,423
1. Conduct of Agricultural Researches of Fibercrops and Production-related activities								1598	1107	790	451	3,946		3,946			3,946
	number of agricultural researches		20	(20)	(20)	(20)	20										
	Central Office							798	465	160	79	1,502					
	Evaluation of the Bioactivities of Natural Phenolics in Abaca																
	Seed transmission study of mosaic diseases in abaca																
	Molecular characterization of Jute (Corchorus olitorius)																
	Varietal Identification of Selected Abaca (Musa textilis nee.) Varieties in the Philippines using Simple																
	Development of Molecular Marker for Varietal Characterization of Sisal,																
	Central Office (Cotton Project Management)																
	Project management/monitoring																
	Packaging of technology																
	In-House Review & Planning Workshop																
	Attendance to meetings, conferences and seminars																
	Regional Office I (Regions I, II and CAR)							366	270	319	241	1,196					

	Evaluation of Revitalizing Philippine Cotton from Fiber to Fabric (F2F) Project (Previous study - Comparative Advantage of Bt-cotton vis-a-vis other Crops)							17	24	9	0	50					
	Characterization and Identification of Cotton Germplasm Collection through DNA Fingerprinting							46	33	5	5	89					
	Rice-Based Cropping Systems Involving Cotton and Related Dryland Crops							34	15	92	34	175					
	Nursery Establishment, Characterization and Performance Evaluation of Sisal (Agave sisalana) in San Juan, Ilocos Sur Experimental Farm							40	22	30	12	104					
	Evaluation of the Decorticating Machine in the Extraction of Sisal Fiber in San Juan Research Station							38	35	26	18	117					
	Development of New and Improved Cotton Varieties with High Yield and Resistance to Pests							21	6	0	18	45					
	Germplasm Collection, Conservation and Evaluation of Cotton							27	11	22	16	76					
	Nucleus, Breeders, Foundation Registered Seeds Production of varieties CRDI-1, UPL-C2, and NSIC-Ct11 CY 2015-2016							21	5	25	24	75					
	Foundation and Registered Cotton Seed Production of NSIC-Ct11							30	75	39	25	169					
	Trichogramma Production and Earwig Maintenance							12	5	5	8	30					
	Support to BT-Cotton Related Activities							27	13	41	59	140					
	Cotton R & D information and Technology Database Management (Monitoring/Evaluation and Meeting of Stakeholders for the Commercialization of Bt-Cotton)							20	22	20	17	79					
	Attendance to meetings, conferences and seminars							33	4	5	5	47					
	Regional Office IV (Regions III, IVA, IVB & NCR)							49	30	21	6	106					
	Attendance to meetings/seminars Conference							12	11	3	2	28					
	Abaca Multilocational Trial							37	19	18	4	78					
	Regional Office V							120	64	95	24	303					



	Comparative Yield Abaca Grown from Seeds, Tissue Culture and Seedpieces							47	49	48	22	166				
	Collection, Evaluation and Characterization of Abaca							9	12	9	2	32				
	Attendance to meetings/seminars Conference & networking							28	3	2	0	33				
	Abaca Multilocational Trial							36		36		72				
	Regional Satellite Office VI							50	21	45	14	130				
	Collection, Evaluation and Characterization of Different Fiber Crops in Region VI							19	21	18	0	58				
	Abaca Multilocational Trial							31		27	14	72				
	Regional Office VIII							107	107	84	49	347				
	Shoot Tip Culture of Sisal, Maguey, Salago and Red Spanish Pineapple							15	37	13	10	75				
	Production of Abaca Planting Materials Using Female Inflorescence							27	22	23	14	86				
	Collection, Evaluation and Characterization of Abaca							3	15	10	2	30				
	Evaluation of the Efficacy of Organic Amendments on the Growth & Yield of Abaca (RVIII)							7	14	14	8	43				
	Attendance to meetings/seminars Conference & networking							35	2	2		39				
	Abaca Multilocational Trial							20	17	22	15	74				
	Regional Office IX							19	49	24	25	117				
	Attendance to meetings/seminars Conference							3	28	3	3	37				
	Abaca Multilocational Trial							16	21	21	22	80				
	Regional Office XI (Regions XI							89	101	42	13	245				
	Performance Trial of selected abaca varieties in vitro and ex situ Collection, Evaluation and Characterization of Abaca							16	16	16	7	55				
	Verification of Colloidal Silver in the prevention and control of bunchy top disease in abaca							44	39	0	0	83				
	Attendance to meetings/seminars Conference & networking							3	26	3	2	34				
	Abaca Multilocational Trial							26	20	23	4	73				
	New researches		5	(5)	(5)	(5)		5								
	Central Office		3	(3)	(3)	(3)		3								
	Regional Office I		1	(1)	(1)	(1)		1								
	Regional Office VIII		1	(1)	(1)	(1)		1								
	Continuing researches		15	(15)	(15)	(15)		15								
	Central Office		3	(3)	(3)	(3)		3								
	Regional Office I		4	(4)	(4)	(4)		4								

	Regional Office IV																
	Regional Office V		2	(2)	(2)	(2)	2										
	Regional Satellite Office VI		1	(1)	(1)	(1)	1										
	Regional Office VIII		3	(3)	(3)	(3)	3										
	Regional Office XI		2	(2)	(2)	(2)	2										
<b>2. Operation and Maintenance of R &amp; D Facilities</b>								2,078	2,263	1,796	1,339	7,477		7,477			<b>7,477</b>
	number of R & D facilities operated and maintained		18	(8)	(8)	(8)	<b>18</b>										
	Immunology Laboratory (Quezon City), CO		1	(1)	(1)	(1)	1	410	409	390	333	1,542					
	Caraga Tissue Culture & Diagnostic Laboratory		1	(1)	(1)	(1)	1	111	136	109	42	398					
	PhilFIDA Research Center (Batac, Ilocos Norte), RO I		1	(1)	(1)	(1)	1	415	313	152	132	1,012					
	Fiber Experiment Stations		8	(8)	(8)	(8)	<b>8</b>	593.4	616	561.3	452.3	2,223					
	1. Ilocos Fiber Experiment Station (San Juan, Ilocos Sur), RO I		1	(1)	(1)	(1)	1	19	22	13	12	66					
	2. Regional Office IV - Mindoro Fiber Exp't Station (MFES) - Ma. Concepcion, Socorro, Oriental Mindoro		1	(1)	(1)	(1)	1	53.4	37	21.3	14.3	126					
	3. Regional Office V - Sorsogon Fiber Exp't Station (SFES) - San Juan, Casiguran, Sorsogon		1	(1)	(1)	(1)	1	70	75	55	29	229					
	4. Regional Office VI - Western Visayas Fibercrop Experiment Station (WVFES)		1	(1)	(1)	(1)	1	15	14	11	12	52					
	5. Regional Office VIII - Eastern Visayas Regional Fiber Experiment Station (EVRFES) - Balinsasayao, Abuyog, Leyte		1	(1)	(1)	(1)	1	63	85	75	53	276					
	6. Regional Office IX - Zamboanga Fiber Regional Experiment Station (ZFRES) - Kalawit, Zamboanga del Norte		1	(1)	(1)	(1)	1	117	143	132	114	506					
	7. Regional Office XI - Davao Fiber Research Experiment Station (DRFRES) - Bago Oshiro, Davao City		1	(1)	(1)	(1)	1	41	29	33	17	120					
	8. Regional Office XI - Central Mindanao Fiber Research Experiment Station (CMFRES)		1	(1)	(1)	(1)	1	215	211	221	201	848					
				(1)	(1)	(1)											
	Tissue Culture Laboratories		<b>4</b>	(4)	(4)	(4)	<b>4</b>	465	621	480	343	<b>1,909</b>					
	1. Regional Office V - Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)		1	(1)	(1)	(1)	1	94	100	100	80	374					
	2. Regional Office V - Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		1	(1)	(1)	(1)	1	159	180	160	80	579					



	3. Regional Office VIII - Leyte Tissue Culture Laboratory (Balinsasayao, Abuyog, Leyte)		1	(1)	(1)	(1)	1	170	273	178	153	774					
	4. Regional Office XI - Davao Tissue Culture Laboratory (Bago Oshiro, Davao City)		1	(1)	(1)	(1)	1	42	68	42	30	182					
				(1)	(1)	(1)											
	Diagnostic Laboratories		3	(3)	(3)	(3)	3	84	168	104	37	393					
	1. Regional Office V - Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		1	(1)	(1)	(1)	1	45	55	50	6	156					
	2. Regional Office VIII-Leyte Diagnostic Laboratory (Abuyog, Leyte)		1	(1)	(1)	(1)	1	25	56	38	21	140					
	3. Regional Office XI - Davao Tissue Culture Laboratory (Bago Oshiro, Davao City)		1	(1)	(1)	(1)	1	14	57	16	10	97					
	3. Electrification of PhilFIDA Biotech building and FPUL building															10,000	10,000
	number of facilities energized		1	(1)	(1)	(1)	1										
	Central Office																
	FUTD											4,347	-	4,347			4,347
	4. Research and Development on Fiber Processing Technologies							140	150	90	-	380		380			380
	number of researches		2	(2)	(2)	(2)	2										
	Central Office																
	Manipulation of Raw Materials for the Manufacture of Natural Fiber-based Products		1	(1)	(1)	(1)	1	70	75	40	-	185					
	Adaptation of Existing PhilFIDA-Design Multi-Fiber Decorticating Machine (MFDM)		1	(1)	(1)	(1)	1	70	75	50	-	195					
	5. Research and Development on Fiber Utilization							280	290	380	136	1,086		1,086			1086
	number of researches		5	(5)	(5)	(5)	5										
	Central Office																
	Effect of Different Additives and Fillers on the Properties of Natural Fiber-based Polymer Matrix Composites (banana, maguey and sisal)		1	(1)	(1)	(1)	1	70	60	75	25	230					
	Investigation of Fermentation Performance of Abaca Fiber Extraction Waste- Derive Acid Hydrolysates for Ethanol Production		1	(1)	(1)	(1)	1	70	50	75	25	220					
	Characterization of Physical, Chemical, and Morphological Properties and SEM Imaging with Elemental Analysis of Different Abaca Varieties from Different Locations in the Philippines		1	(1)	(1)	(1)	1	70	60	80	36	246					

	Identification of Phytochemicals from Abaca Stripping Waste Extract as Antifungal Agents Against Disease Infecting Abaca		1	(1)	(1)	(1)	1	40	60	75	30	205					
	Development of Banana Cellulose Acetate for Industrial Application		1	(1)	(1)	(1)	1	30	60	75	20	185					
<b>6. Transfer of Developed Technologies on Fiber Production and Utilization</b>								50	25	25	25	125		125			125
	number if technology transferred/training/techno-demo conducted		5	(5)	(5)	(5)	5										
	Central Office																
	number of fiber clientele rendered information services		10	15	15	10	50										
	Central Office																
<b>7. Upgrade and Maintenance of Fiber Processing and Utilization Laboratory</b>								695	775	855	346	2,671		2,671			2671
	number of FPUL upgraded and		1	(1)	(1)	(1)	1										
	Central Office																
<b>8. Capability Building and Manpower Development for a Strengthened FPUL Personnel</b>								7	26	12	40	85		85			85
	number of training attended		2	2	2	1	7										
	Central Office																
<b>FIBER INDUSTRY REGULATORY PROGRAM</b>								2,123	2,885	2,884	1,724	9,616	44,236	9,616			53,852
<b>Outcome Indicator:</b>																	
	1.Percentage increase of Grading Baling Establishments (GBEs) and other trading establishments compliant with Quality Standards set by PhilFIDA.		10% in 5 years														
<b>Output Indicator:</b>																	
	1. Number of Permit to Transport Fibers (PTFs) issued		1,186	1,475	1,498	1,130	5,289										
	2. Number of Primary Certificate of Fiber Inspection (PCFI) issued		742	937	905	721	3,305										
	3. Number of licenses issued		278	402	381	283	1,344										
	4. Number of enforcement actions undertaken		2,459	3,464	3,025	2,350	11,298										
	5. Number of sites and facilities monitored		319	430	402	289	1,440										
<b>Quality Control and Inspection</b>								1,691	2,281	2,281	1,350	7,603	33,528	7,603			41,131
	Central Office (Nationwide)							674	1,000	1,000	465	3,138					
	Regional Office I (Regions I, II and CAR)							8	11	11	6	35					
	Regional Office IV (Regions III, IVA, IVB & NCR)							54	73	73	45	245					
	Regional Office V							185	223	223	166	796					
	Regional Satellite Office VI							81	99	99	72	350					



	Regional Office VII							69	82	82	62	296				
	Regional Office VIII							138	185	185	114	622				
	Regional Office IX							90	110	110	79	390				
	Regional Office X							121	165	165	100	550				
	Regional Office XI (Regions XI							174	219	219	151	763				
	Regional Office XIII							98	115	115	90	418				
1. Permit Issuance								507	684	684	406	2,281				
	number of Permit to Transport Fibers issued		1,186	1,475	1,498	1,130	5,289									
	Central Office (Nationwide)						-									
	Regional Office I (Regions I, II and CAR)		-	1	1	-	2									
	Regional Office IV (Regions III, IVA, IVB & NCR)		54	62	59	50	225									
	Regional Office V		275	300	350	275	1,200									
	Regional Satellite Office VI		95	105	105	95	400									
	Regional Office VII		77	86	82	75	320									
	Regional Office VIII		115	170	160	105	550									
	Regional Office IX		60	70	70	50	250									
	Regional Office X		160	250	240	150	800									
	Regional Office XI (Regions XI		250	300	300	230	1,080									
	Regional Office XIII		100	131	131	100	462									
	number of Primary Certificate of Fiber Inspection issued		742	937	905	721	3,305									
	Central Office (Nationwide)						-									
	Regional Office I (Regions I, II and CAR)						-									
	Regional Office IV (Regions III, IVA, IVB & NCR)		80	90	90	80	340									
	Regional Office V		60	70	70	50	250									
	Regional Satellite Office VI		10	20	15	15	60									
	Regional Office VII		57	67	60	56	240									
	Regional Office VIII		100	130	120	100	450									
	Regional Office IX		15	25	25	15	80									
	Regional Office X		200	230	230	190	850									
	Regional Office XI (Regions XI and XII)		215	290	285	210	1,000									
	Regional Office XIII		5	15	10	5	35									
	number of Certificate of Fiber Inspection issued		107	150	130	100	487									
	Central Office (Nationwide)						-									
	Regional Office I (Regions I, II and CAR)						-									
	Regional Office IV (Regions III, IVA, IVB & NCR)						-									
	Regional Office V						-									
	Regional Satellite Office VI						-									
	Regional Office VII						-									
	Regional Office VIII						-									
	Regional Office IX						-									
	Regional Office X						-									
	Regional Office XI (Regions XI		107	150	130	100	487									
	Regional Office XIII						-									
	% of permit/certificate holders accredited entities with two (2) or		1%	1%	1%	1%	1%									
	% of application for permit/ certificate acted upon within 3 days		100%	100%	100%	100%	100%									

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	Regional Office IV (Regions III, IVA, IVB & NCR)																	
	Regional Office V		1				1											
	Regional Satellite Office VI																	
	Regional Office VII																	
	Regional Office VIII				1		1											
	Regional Office IX																	
	Regional Office X					1	1											
	Regional Office XI (Regions XI	1					1											
	Regional Office XIII						-											
Registration and Licensing								432	604	603	374	2,013	10,708	2,013				12,721
	Central Office (Nationwide)							222	306	305	183	1,015						
	Regional Office I (Regions I, II and CAR)							12	17	17	11	58						
	Regional Office IV (Regions III, IVA, IVB & NCR)							19	27	27	17	90						
	Regional Office V							35	50	50	32	168						
	Regional Satellite Office VI							21	30	30	19	100						
	Regional Office VII							15	21	21	14	72						
	Regional Office VIII							26	37	37	23	124						
	Regional Office IX							20	28	28	18	94						
	Regional Office X							18	25	25	16	84						
	Regional Office XI (Regions XI							27	39	39	25	129						
	Regional Office XIII							17	24	24	16	80						
1. License Issuance	number of licenses issued	278	402	381	283	1,344	108	151	151	93	503							
	Central Office (Nationwide)					-												
	Regional Office I (Regions I, II and CAR)	1	3	2	1	7												
	Regional Office IV (Regions III, IVA, IVB & NCR)	20	30	29	25	104												
	Regional Office V	100	130	120	100	450												
	Regional Satellite Office VI	15	20	18	15	68												
	Regional Office VII	20	30	28	25	103												
	Regional Office VIII	25	40	40	25	130												
	Regional Office IX	10	15	10	10	45												
	Regional Office X	20	30	30	17	97												
	Regional Office XI (Regions XI	50	74	74	50	248												
	Regional Office XIII	17	30	30	15	92												
	% of license holders accredited agencies with two (2) or more	1%	1%	1%	1%	1%												
	% of application for license acted upon within 15 days	100%	100%	100%	100%	100%												
2. Monitoring								108	151	151	93	503						
	number of sites, facilities, warehouses and equipment monitored compliant to	309	415	396	284	1,404												
	Central Office (Nationwide)	10	20	20	10	60												
	Regional Office I (Regions I, II and CAR)	1	2	2	2	7												
	Regional Office IV (Regions III, IVA, IVB & NCR)	25	30	25	24	104												
	Regional Office V	110	120	120	100	450												
	Regional Satellite Office VI	10	20	20	7	57												
	Regional Office VII	27	35	35	25	122												
	Regional Office VIII	30	43	32	25	130												
	Regional Office IX	5	5	5	5	20												
	Regional Office X	11	25	25	11	72												
	Regional Office XI (Regions XI	50	75	72	50	247												
	Regional Office XIII	30	40	40	25	135												

	License fees collected (in PhP)		306,030	401,112	388,150	285,200	1,380,492										
	Central Office (Nationwide)						-										
	Regional Office I (Regions I, II and CAR)		300	800	730	200	2,030										
	Regional Office IV (Regions III, IVA, IVB & NCR)		25000	42786	40000	20000	127,786										
	Regional Office V		102680	115000	115000	100000	432,680										
	Regional Satellite Office VI		8000	13500	12420	8000	41,920										
	Regional Office VII		15000	28126	25000	15000	83,126										
	Regional Office VIII		30400	40000	40000	25000	135,400										
	Regional Office IX		5000	15000	15000	5000	40,000										
	Regional Office X		11650	20000	15000	10000	56,650										
	Regional Office XI (Regions XI		93000	105470	105000	92000	395,470										
	Regional Office XIII		15000	20430	20000	10000	65,430										
	% 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%										
3. Enforcement								86	121	121	75	403					
	number of sites, facilities, establishments inspected		278	403	379	280	1,340										
	Central Office (Nationwide)						-										
	Regional Office I (Regions I, II and CAR)		1	3	2	1	7										
	Regional Office IV (Regions III, IVA, IVB & NCR)		20	30	29	23	102										
	Regional Office V		100	130	120	100	450										
	Regional Satellite Office VI		15	20	18	15	68										
	Regional Office VII		20	30	28	24	102										
	Regional Office VIII		25	40	40	25	130										
	Regional Office IX		10	15	10	10	45										
	Regional Office X		20	30	30	17	97										
	Regional Office XI (Regions XI		50	75	72	50	247										
	Regional Office XIII		17	30	30	15	92										
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.		2%	2%	2%	2%	2%										
	% of licensed holder or accredited agencies with two (2) or more violations over the last three (3)		5%	5%	5%	5%	5%										
4. Other Inputs								130	181	181	112	604					
	number of stakeholders' consultations/dialogue conducted		-	1	-	-	1										
	Central Office (Nationwide)						-										
	Regional Office I (Regions I, II and CAR)																
	Regional Office IV (Regions III, IVA, IVB & NCR)			1			1										
	Regional Office V						-										
	Regional Satellite Office VI						-										
	Regional Office VII						-										
	Regional Office VIII						-										
	Regional Office IX						-										
	Regional Office X						-										
	Regional Office XI (Regions XI						-										



	Regional Office XIII																
TOTAL								30,040	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380
RLIP													16,771				16,771
GRAND TOTAL								30,040	39,252	37,832	21,154	128,277	198,824	128,277	50	43,000	370,151

<b>SUMMARY BY STRUCTURE</b>																		
<b>I. General Administration and Support (GAS)</b>								7,631	7,235	7,259	7,426	29,551	48,692	29,551	50	-	78,293	
<b>II. Support to Operations (STO)</b>								1,072	1,212	988	1,249	4,519	9,734	4,519	-	-	14,253	
<b>III. Operations</b>								21,337	30,805	29,586	12,479	94,207	123,627	94,207	-	43,000	260,834	
<b>Fiber Development Program</b>								19,214	27,920	26,702	10,755	84,591	79,391	84,591	-	43,000	206,982	
Production Support Services								11,368	18,510	18,850	7,201	55,930	-	55,930	-	33,000	88,930	
Extension Support, Education and Training Services								2,998	4,774	3,903	1,217	12,891	47,673	12,891	-	-	60,564	
Research and Development								4,848	4,636	3,948	2,337	15,770	31,718	15,770	-	10,000	57,488	
<b>Fiber Industry Regulatory Program</b>								2,123	2,885	2,884	1,724	9,616	44,236	9,616	-	-	53,852	
Quality Control and Inspection								1,691	2,281	2,281	1,350	7,603	33,528	7,603	-	-	41,131	
Registration and Licensing								432	604	603	374	2,013	10,708	2,013	-	-	12,721	
<b>TOTAL</b>								<b>30,040</b>	<b>39,252</b>	<b>37,832</b>	<b>21,154</b>	<b>128,277</b>	<b>182,053</b>	<b>128,277</b>	<b>50</b>	<b>43,000</b>	<b>353,380</b>	
<b>RLIP</b>													16,771				16,771	
<b>GRAND TOTAL</b>								<b>30,040</b>	<b>39,252</b>	<b>37,832</b>	<b>21,154</b>	<b>128,277</b>	<b>198,824</b>	<b>128,277</b>	<b>50</b>	<b>43,000</b>	<b>370,151</b>	
<b>SUMMARY BY LOCATION</b>																		
Central Office (Nationwide)								11,588	14,143	15,763	9,457	50,951		50,951	50	43,000	94,001	
Regional Office I (Regions I, II and CAR)								1,934	2,185	2,648	1,628	8,395		8,395			8,395	
Regional Office IV (Regions III, IVA, IVB & NCR)								1,050	1,150	749	687	3,637		3,637			3,637	
Regional Office V								2,283	2,929	4,013	1,284	10,509		10,509			10,509	
Regional Satellite Office VI								1,113	1,430	1,929	841	5,312		5,312			5,312	
Regional Office VII								940	1,430	1,024	1,805	5,199		5,199			5,199	
Regional Office VIII								2,828	5,520	2,623	1,419	12,391		12,391			12,391	
Regional Office IX								2,492	2,164	3,069	1,197	8,922		8,922			8,922	
Regional Office X								614	1,733	1,143	547	4,037		4,037			4,037	
Regional Office XI (Regions XI and XII)								2,840	4,187	2,979	1,310	11,316		11,316			11,316	
Regional Office XIII								2,357	2,382	1,893	978	7,610		7,610			7,610	
<b>TOTAL</b>								<b>30,039</b>	<b>39,252</b>	<b>37,832</b>	<b>21,154</b>	<b>128,277</b>	<b>182,053</b>	<b>128,277</b>	<b>50</b>	<b>43,000</b>	<b>353,380</b>	

Prepared by:

  
**ROBERT G. ATIENZA**  
 Chief, Planning Division

In Coordination with:

  
**EUFROCINA MARILET G. CABUÑOS**  
 OIC, Budget Section


Approved by:

  
**KENNEDY T. COSTALES**  
 Executive Director

	Regional Office XIII																
TOTAL								30,040	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380
RLIP													16,771				16,771
GRAND TOTAL								30,040	39,252	37,832	21,154	128,277	198,824	128,277	50	43,000	370,151

SUMMARY BY STRUCTURE																	
I. General Administration and Support (GAS)								7,631	7,235	7,259	7,426	29,551	48,692	29,551	50	-	78,293
II. Support to Operations (STO)								1,072	1,212	988	1,249	4,519	9,734	4,519	-	-	14,253
III. Operations								21,337	30,805	29,586	12,479	94,207	123,627	94,207	-	43,000	260,834
Fiber Development Program								19,214	27,920	26,702	10,755	84,591	79,391	84,591	-	43,000	206,982
Production Support Services								11,368	18,510	18,850	7,201	55,930	-	55,930	-	33,000	88,930
Extension Support, Education and Training Services								2,998	4,774	3,903	1,217	12,891	47,673	12,891	-	-	60,564
Research and Development								4,848	4,636	3,948	2,337	15,770	31,718	15,770	-	10,000	57,488
Fiber Industry Regulatory Program								2,123	2,885	2,884	1,724	9,616	44,236	9,616	-	-	53,852
Quality Control and Inspection								1,691	2,281	2,281	1,350	7,603	33,528	7,603	-	-	41,131
Registration and Licensing								432	604	603	374	2,013	10,708	2,013	-	-	12,721
TOTAL								30,040	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380
RLIP													16,771				16,771
GRAND TOTAL								30,040	39,252	37,832	21,154	128,277	198,824	128,277	50	43,000	370,151
SUMMARY BY LOCATION																	
Central Office (Nationwide)								11,588	14,143	15,763	9,457	50,951		50,951	50	43,000	94,001
Regional Office I (Regions I, II and CAR)								1,934	2,185	2,648	1,628	8,395		8,395			8,395
Regional Office IV (Regions III, IVA, IVB & NCR)								1,050	1,150	749	687	3,637		3,637			3,637
Regional Office V								2,283	2,929	4,013	1,284	10,509		10,509			10,509
Regional Satellite Office VI								1,113	1,430	1,929	841	5,312		5,312			5,312
Regional Office VII								940	1,430	1,024	1,805	5,199		5,199			5,199
Regional Office VIII								2,828	5,520	2,623	1,419	12,391		12,391			12,391
Regional Office IX								2,492	2,164	3,069	1,197	8,922		8,922			8,922
Regional Office X								614	1,733	1,143	547	4,037		4,037			4,037
Regional Office XI (Regions XI and XII)								2,840	4,187	2,979	1,310	11,316		11,316			11,316
Regional Office XIII								2,357	2,382	1,893	978	7,610		7,610			7,610
TOTAL								30,039	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380

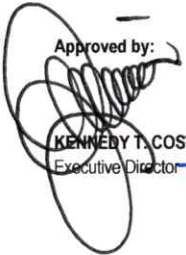
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In Coordination with:

  
EUFROCINA MARILET G. CABUÑOS  
OIC, Budget Section

Approved by:


  
KENNEDY T. COSTALES  
Executive Director



	Regional Office XIII							-									
<b>TOTAL</b>								30,040	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380
<b>RLIP</b>													16,771				16,771
<b>GRAND TOTAL</b>								30,040	39,252	37,832	21,154	128,277	198,824	128,277	50	43,000	370,151

<b>SUMMARY BY STRUCTURE</b>																	
<b>I. General Administration and Support (GAS)</b>								7,631	7,235	7,259	7,426	29,551	48,692	29,551	50	-	78,293
<b>II. Support to Operations (STO)</b>								1,072	1,212	988	1,249	4,519	9,734	4,519	-	-	14,253
<b>III. Operations</b>								21,337	30,805	29,586	12,479	94,207	123,627	94,207	-	43,000	260,834
<b>Fiber Development Program</b>								19,214	27,920	26,702	10,755	84,591	79,391	84,591	-	43,000	206,982
Production Support Services								11,368	18,510	18,850	7,201	55,930	-	55,930	-	33,000	88,930
Extension Support, Education and Training Services								2,998	4,774	3,903	1,217	12,891	47,673	12,891	-	-	60,564
Research and Development								4,848	4,636	3,948	2,337	15,770	31,718	15,770	-	10,000	57,488
<b>Fiber Industry Regulatory Program</b>								2,123	2,885	2,884	1,724	9,616	44,236	9,616	-	-	53,852
Quality Control and Inspection								1,691	2,281	2,281	1,350	7,603	33,528	7,603	-	-	41,131
Registration and Licensing								432	604	603	374	2,013	10,708	2,013	-	-	12,721
<b>TOTAL</b>								30,040	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380
<b>RLIP</b>													16,771				16,771
<b>GRAND TOTAL</b>								30,040	39,252	37,832	21,154	128,277	198,824	128,277	50	43,000	370,151
<b>SUMMARY BY LOCATION</b>																	
Central Office (Nationwide)								11,588	14,143	15,763	9,457	50,951		50,951	50	43,000	94,001
Regional Office I (Regions I, II and CAR)								1,934	2,185	2,648	1,628	8,395		8,395			8,395
Regional Office IV (Regions III, IVA, IVB & NCR)								1,050	1,150	749	687	3,637		3,637			3,637
Regional Office V								2,283	2,929	4,013	1,284	10,509		10,509			10,509
Regional Satellite Office VI								1,113	1,430	1,929	841	5,312		5,312			5,312
Regional Office VII								940	1,430	1,024	1,805	5,199		5,199			5,199
Regional Office VIII								2,828	5,520	2,623	1,419	12,391		12,391			12,391
Regional Office IX								2,492	2,164	3,069	1,197	8,922		8,922			8,922
Regional Office X								614	1,733	1,143	547	4,037		4,037			4,037
Regional Office XI (Regions XI and XII)								2,840	4,187	2,979	1,310	11,316		11,316			11,316
Regional Office XIII								2,357	2,382	1,893	978	7,610		7,610			7,610
<b>TOTAL</b>								30,039	39,252	37,832	21,154	128,277	182,053	128,277	50	43,000	353,380

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