PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

(PhilFIDA)

FY 2023

WORK/PHYSICAL and FINANCIAL PLAN

FY 2023 WORK/PHYSICAL AND FINANCIAL PLAN (GAA)

Department: **Department of Agriculture**
Agency: **Philippine Fiber Industry Development Authority**
Operating Unit: <not applicable>
Organization Code (UACS): **05 012 0000000**

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
NEW APPROPRIATIONS																							
A. PROGRAMS																							
I. GENERAL ADMINISTRATION AND SUPPORT (GAS)									**7,171**	**7,254**	**7,257**	**7,245**	**28,927**						**57,026**	**28,927**			**85,953**
a. General Management and Supervision									**2,840**	**2,914**	**2,915**	**2,914**	**11,583**						**48,695**	**11,583**			**60,278**
1. Office of the Chief Administrative Officer		Central Office (Nationwide)							**27**	**27**	**27**	**27**	**108**							**108**			**108**
Office Supplies									2	2	2	2	8							8			8
Travels									15	15	15	15	60							60			60
Attendance to various Training and Seminars									10	10	10	10	40							40			**40**
2. Accounting Section		Central Office (Nationwide)							**14**	**14**	**14**	**14**	**56**							**56**			**56**
Processing of Claims									2	2	2	2	8							8			8
Preparation of Various reports									2	2	2	2	8							8			8
Attendance to various Training and Seminars									10	10	10	10	40							40			40
3. Budget Section		Central Office (Nationwide)							**14**	**14**	**14**	**14**	**56**							**56**			**56**
Processing of Claims									2	2	2	2	8							8			8
Preparation of Various reports									2	2	2	2	8							8			8
Attendance to various Training and Seminars									10	10	10	10	40							40			40
4. Cash Section		Central Office (Nationwide)							**14**	**14**	**14**	**14**	**56**							**56**			**56**
Processing of Claims									2	2	2	2	8							8			8
Preparation of Various reports									2	2	2	2	8							8			8
Attendance to various Training and Seminars									10	10	10	10	40							40			40
5. Human Resource Management									**1,176**	**1,250**	**1,176**	**1,175**	**4,777**							**4777**			**4,777**
Preparation of various HRM reports		Central Office (Nationwide)							2	2	2	2	8							8			8
Preparation of various HRM documents		Central Office (Nationwide)							2	2	2	2	8							8			8
Hiring of Contract Service Personnel		Central Office (Nationwide)							1,102	1,101	1,102	1,101	4,406							**4,406**			**4,406**
Trainings & Seminars	no. of trainings			**22**	**22**	**22**	**22**	**88**	**55**	**55**	**55**	**55**	**220**							**220**			220
		Central Office (Nationwide)		2	2	2	2	8	15	15	15	15	60							60			60
		Regional Office I (I, II & CAR)		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office IV (III, IVA, IVB, NCR)		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office V		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Satellite Office VI		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office VII		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office VIII		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office IX		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office X		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office XI (XI & XII)		2	2	2	2	8	4	4	4	4	16							16			16
		Regional Office XIII		2	2	2	2	8	4	4	4	4	16							16			16
Mental Health Activity				**3**	**4**	**5**	**5**	**18**	**5**	**5**	**5**	**5**	**20**							**20**			**20**
	No. of one-one mental health activity conducted	Central Office (Nationwide)		1	2	2	2	8	5	5	5	5	20							20			20
		Regional Office		2	2	3	3	10															
Health & Safety training				**-**	**-**	**2**	**-**	**2**	**5**	**5**	**5**	**5**	**20**							**20**			**20**
	No. of Health and Safety training	Central Office (Nationwide)				1		1	5	5	5	5	20							20			20
		Regional Office				1		1															
Events/activities				**1**	**1**	**1**	**1**	**4**	**5**	**5**	**5**	**5**	**20**							**20**			**20**
	No. of events/activities spearheaded	Central Office (Nationwide)		1	1	1	1	4	5	5	5	5	20							20			20
PRAISE				-	11	-	-	11		**75**	**-**	**-**	**75**							**75**			**75**
	No. of awarding and recognition	Central Office (Nationwide)			1			1		75			75							75			75
		Regional Office			10			10															-
6. Records Section		Central Office (Nationwide)							**20**	**20**	**20**	**20**	**80**							**80**			**80**
Notarization of various contracts									2	2	2	2	8							8			8
Mailing of various documents									8	8	8	8	32							32			32
Attendance to various Training and Seminars									10	10	10	10	40							40			40
7. General Service Section		Central Office (Nationwide)							**1,575**	**1,575**	**1,650**	**1,650**	**6,450**							**6450**			**6,450**
Attendance to various Training and Seminars									10	10	10	10	40							40			40

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Repair and maintenance of government vehicles									50	50	50	50	200							200			200
Insurance premium and registration fees of official service vehicles & PPE's									75	75	75	75	300							300			300
Fidelity bond insurance premium for bonded officials and employees											75	75	150							150			150
Office rentals									300	300	300	300	1,200							1200			1,200
Fuel, oil and lubricants									25	25	25	25	100							100			100
Janitorial Services									300	300	300	300	1,200							1200			1,200
Security Services									555	555	555	555	2,220							2220			2,220
Water Consumption									60	60	60	60	240							240			240
Telephone/Internet Consumption									200	200	200	200	800							800			800
																							-
Administrative support to regions									**4,331**	**4,340**	**4,342**	**4,331**	**17,344**							**17344**			**17,344**
		Regional Office I (I, II & CAR)	PhilFIDA I- Batac						103	104	104	103	414							414			414
		Regional Office I (I, II & CAR)	Region I - Baguio City						501	503	503	501	2,008							2008			2,008
		Regional Office IV (III, IVA, IVB, NCR)							376	377	377	376	1,506							1506			1,506
		Regional Office V							453	454	454	453	1,814							1814			1,814
		Regional Satellite Office VI	Iloilo City						212	212	213	212	849							849			849
		Regional Satellite Office VI	Sta. Barbara						67	68	68	67	270							270			270
		Regional Office VII							418	418	418	418	1,672							1672			1,672
		Regional Office VIII							625	625	626	625	2,501							2501			2,501
		Regional Office IX							430	430	430	430	1,720							1720			1,720
		Regional Office X							283	284	285	283	1,135							1135			1,135
		Regional Office XI (XI & XII)							543	544	544	543	2,174							2174			2,174
		Regional Office XIII							320	321	320	320	1,281							1281			1,281
b. Administration of Personnel Benefits		Central Office (Nationwide)																	**8,331**				**8,331**
II. SUPPORT TO OPERATIONS (STO)									690	1,123	1,149	333	**3,295**						10,741	3,295	-	-	**14,036**
A. Formulation and Monitoring of Policies, Plans and									690	1,123	1,149	333	**3,295**							3,295			**3,295**
1. Management Review												75	**75**							75			**75**
	no. of MR conducted						1	**1**															
		Central Office (Nationwide)					1	**1**				75	75							75			75
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
2. Implementation of Quality Management System (QMS)									162	411	603	150	**1,326**							1,326			**1,326**
a. Orientation of QMS									**12**	**-**	**-**	**-**	**12**							12			**12**
	no. of orientation conducted			1				**1**															
		Central Office (Nationwide)		1				**1**	12				**12**							12			12
b. Internal Quality Audit (IQA)											453	-	**453**							453			**453**
	no. of internal audit conducted					11		**11**															
		Central Office (Nationwide)				1		1			433		433							433			433
		Regional Office I (I, II & CAR)				1		1			2		2							2			2
		Regional Office IV (III, IVA, IVB, NCR)				1		1			2		2							2			2
		Regional Office V				1		1			2		2							2			2
		Regional Satellite Office VI				1		1			2		2							2			2
		Regional Office VII				1		1			2		2							2			2
		Regional Office VIII				1		1			2		2							2			2
		Regional Office IX				1		1			2		2							2			2
		Regional Office X				1		1			2		2							2			2
		Regional Office XI (XI & XII)				1		1			2		2							2			2
		Regional Office XIII				1		1			2		2							2			2
c. QMS Surveillance Audit										261	-	-	**261**							261			**261**
	no. of surveillance conducted				1	-	-	**1**															
		Central Office (Nationwide)			1			1		261			261							261			261
d. Enhancement of QMS Manual													-							-			-
	no. of QMS manual enhanced				1	-	-	**1**															
		Central Office (Nationwide)			1			1					-							-			0
e. Hiring of COS									150	150	150	150	**600**							600			**600**
	no. of COS hired			2	(2)	(2)	(2)	**2**															
		Central Office (Nationwide)		2	(2)	(2)	(2)	2	150	150	150	150	600							600			600

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				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
3. Performance Assessment and Planning Workshop									100	-	-	-	**100**							100			**100**
	no. of assessment/workshop conducted			1	-	-	-	**1**															
		Central Office (Nationwide)		1				**1**	100				100							100			100
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
4. Stakeholders' Forum										220	130	-	**350**							350			**350**
	no. of stakeholders' forum conducted				3	2		**5**															
		Central Office (Nationwide)								70	30		100							100			100
		Regional Office I (I, II & CAR)			1			1		50			50							50			50
		Regional Office IV (III, IVA, IVB, NCR)			1			1		50			50							50			50
		Regional Office V			1			1		50			50							50			50
		Regional Satellite Office VI				1		1			50		50							50			50
		Regional Office VII				1		1			50		50							50			50
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
5. Project Monitoring and Evaluation									132	376.4	285.6	-	**794**							794			**794**
a. Field monitoring																							
	no. of field monitoring conducted			9	14	12	-	**35**												794			**794**
		Central Office (Nationwide)		-	3	2		5	0	224	149.6		374							374			374
		Regional Office I (I, II & CAR)		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office IV (III, IVA, IVB, NCR)		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office V		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Satellite Office VI		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office VII		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office VIII		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office IX		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office X		-	2	1		3	13.2	15	13.6		42							42			42
		Regional Office XI (XI & XII)		1	1	1		3	13.2	15	13.6		42							42			42
		Regional Office XIII		1	1	1		3	13.2	15	13.6		42							42			42
b. BAR																							
	number of BAR submitted			1	1	1	1	**4**															
		Central Office (Nationwide)		1	1	1	1	4															
c. PD Reports																							
	no. of PD report submitted per month			30	30	30	30	**120**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)		3	3	3	3	12															
		Regional Office IV (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 (XI & XII)		3	3	3	3	12															
		Regional Office XIII		3	3	3	3	12															
d. GAD Reports																							
	no. of reports submitted			31	31	31	31	**124**															
		Central Office (Nationwide)		1	1	1	1	4															
		Regional Office I (I, II & CAR)		3	3	3	3	12															
		Regional Office IV (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 (XI & XII)		3	3	3	3	12															
		Regional Office XIII		3	3	3	3	12															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
e. COA Reports																							
	no. of reports submitted			31	31	31	31	**124**															
		Central Office (Nationwide)		1	1	1	1	4															
		Regional Office I (I, II & CAR)		3	3	3	3	12															
		Regional Office IV (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 (XI & XII)		3	3	3	3	12															
		Regional Office XIII		3	3	3	3	12															
6. Capability Building of Planning Personnel									139	-	-	-	139							139			**139**
	no. of training on conducted			1	-	-	-	**1**															
		Central Office (Nationwide)		1				1	139				139							139			139
7. Implementation of Data Monitoring System									107	115	130	108	**461**							461			**461**
	no. of regions monitored per month			**10**	**(10)**	**(10)**	**(10)**	**10**	78	78	77	77	310										
		Central Office (Nationwide)		10	(10)	(10)	(10)	10	78	77.56	77.45	77.35	310							310			310
	no. of DMS reports submitted per month			41	(41)	(41)	(41)	**41**	30	38	53	31	151							151			151
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1	3	2.52	4.52	2.44	12							12			12
		Regional Office IV (III, IVA, IVB, NCR)		4	(4)	(4)	(4)	4	3	2.52	4.52	2.44	12							12			12
		Regional Office V		5	(5)	(5)	(5)	5	3	4.24	5.26	3.26	16							16			16
		Regional Satellite Office VI		5	(5)	(5)	(5)	5	3	3.52	5.52	2.44	14							14			14
		Regional Office VII		5	(5)	(5)	(5)	5	3	2.52	5.52	2.44	13							13			13
		Regional Office VIII		5	(5)	(5)	(5)	5	3	4.27	6.27	4.19	18							18			18
		Regional Office IX		4	(4)	(4)	(4)	4	3	4.27	5.27	3.19	16							16			16
		Regional Office X		5	(5)	(5)	(5)	5	3	3.27	5.27	3.19	15							15			15
		Regional Office XI (XI & XII)		5	(5)	(5)	(5)	5	3	5.27	5.27	4.19	18							18			18
		Regional Office XIII		2	(2)	(2)	(2)	2	3	5.27	5.27	3.19	17							17			17
8. Attendance to Foreign Meeting									50	-	-	-	**50**							50			**50**
	no. of foreign meeting attended			1	-	-	-	**1**	50	-	-	-											
		Central Office (Nationwide)		1				1	50				50							50			50
III. OPERATIONS									**66,532**	**42,171**	**39,471**	**17,270**	**165,444**	**-**	**5,235**	**4,000**	**-**	**9,235**	**120,804**	**165,444**	**-**	**9,235**	**295,483**
FIBER DEVELOPMENT PROGRAM									64,311	39,387	36,712	15,090	155,500	-	5,235	4,000	-	9,235	**76,249**	**155,500**	**-**	**9,235**	**240,984**
Organizational Outcome	**Productivity in the fiber industry increased**																						
Outcome Indicator	**Percentage increase in fiber production**			**10% increase within 5 years**																			
Output Indicators:																							
	1. Number of beneficiaries of specific goods and services delivered (planting materials, technical assistance, etc.).			**1,111**	**2,343**	**2,148**	**1,171**	**6,773**															
		a. Individual		**1,042**	**2,291**	**2,122**	**1,155**	**6,610**															
		b. Group		**69**	**52**	**26**	**16**	**163**															
	2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better.			**80%**	**80%**	**80%**	**80%**	**80%**															
	3. Percentage of goods and services delivered within the prescribed time frame.			**80%**	**80%**	**80%**	**80%**	**80%**															
a. Production Support Services									55,452	27,563	27,814	11,447	**122,276**	-	4,000	4,000	-	**8,000**		122,276		8,000	**130,276**
a. Production Support Services									55,452	27,563	27,814	11,447	122,276	-	4,000	4,000	-	8,000	-	122,276	-	8,000	130,276
Research Division + TAD + FUTD									55,452	27,563	27,814	11,447	122,276	-	4,000	4,000	-	8,000	-	122,276	-	**8,000**	130,276
Research Division									8,891	1,563	1,280	910	12,644	-	-	-	-	-	-	12,644	-	-	12,644
1. Production of Foundation Seeds (Planting Materials)									834	1,065	782	463	**3,144**							3,144			**3,144**
a. Seedbank									**226**	**206**	**200**	**136**	**768**							768			768
	no. of abaca corms/sucker produced			**35,369**	**57,865**	**73,865**	**55,865**	**222,964**															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)					-		-	-	-	-											
		Regional Office IV (III, IVA, IVB, NCR)	Mindoro Fiber Exp't Station & Seedbank (Socorro Or. Mindoro) RO IV	11,494	11,490	11,490	11,490	45,964.00	35.00	29.00	12.00	5.00	81							81			81
		Regional Office V	Sorsogon Fiber Exp't Station & Seedbank (Casiguran, Sorsogon) RO V	14,875	14,875	14,875	14,875	59,500.00	41	44	37	11	133							133			133
		Regional Satellite Office VI		250	250	250	250	1,000.00	-	-	-	-	-										
		Regional Office VII		-	-	-	-	-	-	-	-	-	-										
		Regional Office VIII	Eastern Visayas Research & Fiber Exp't Station (Abuyog, Leyte)	250	250	250	250	1,000.00	50	34	34	24	142							142			142
		Regional Office IX	Zamboanga Fiber Research & Exp't Station (Kalawit, Zamboanga del Norte)	3,500	25,000	40,000	25,000	93,500.00	57	77	76	52	262							262			262
		Regional Office X		-	-	-	-	-	-	-	-	-	-										
		Regional Office XI (XI & XII)	Bago Oshiro Fiber Res & Seed Station (Davao City)	3,000	4,000	4,000	2,000	13,000.00	43	22	41	44	150							150			150
		Regional Office XI (XI & XII)		2,000	2,000	3,000	2,000	9,000.00	-	-	-	-	-										
		Regional Office XIII		-	-	-	-	-	-	-	-	-	-										
	no. of abaca corms/sucker distributed			7,750	17,850	30,863	14,634	**71,097**															
		Central Office (Nationwide)		-	-	-	-	-															
		Regional Office I (I, II & CAR)							-	-	-	-											
		Regional Office IV (III, IVA, IVB, NCR)		500	1,475	1,488	1,134	4,597	-	-	-	-											
		Regional Office V		1,250	1,875	1,875		5,000	-	-	-	-											
		Regional Satellite Office VI		250	250	250	250	1,000	-	-	-	-											
		Regional Office VII						-	-	-	-	-											
		Regional Office VIII		250	250	250	250	1,000	-	-	-	-											
		Regional Office IX		2,500	10,000	20,000	10,000	42,500	-	-	-	-											
		Regional Office X						-	-	-	-	-											
		Regional Office XI (XI & XII)		2,000	2,000	4,000	2,000	10,000	-	-	-	-											
		Regional Office XI (XI & XII)		1,000	2,000	3,000	1,000	7,000	-	-	-	-											
		Regional Office XIII		-	-	-	-	-	-	-	-	-											
	no. of individual beneficiaries			5	9	9	5	**28**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)							-	-	-	-											
		Regional Office IV (III, IVA, IVB, NCR)			3	3		6	-	-	-	-											
		Regional Office V		1	1	1		3	-	-	-	-											
		Regional Satellite Office VI				1	1	2	-	-	-	-											
		Regional Office VII						-	-	-	-	-											
		Regional Office VIII		1	1		1	3	-	-	-	-											
		Regional Office IX		1	2	2	1	6	-	-	-	-											
		Regional Office X						-	-	-	-	-											
		Regional Office XI (XI & XII)		1	1	1	1	4	-	-	-	-											
		Regional Office XI (XI & XII)		1	1	1	1	4	-	-	-	-											
		Regional Office XIII						-	-	-	-	-											
	no. of group beneficiaries			2	5	10	4	**21**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)							-	-	-	-											
		Regional Office IV (III, IVA, IVB, NCR)			1	1		2	-	-	-	-											
		Regional Office V			1	1		2	-	-	-	-											
		Regional Satellite Office VI						-	-	-	-	-											
		Regional Office VII						-	-	-	-	-											
		Regional Office VIII				1		1	-	-	-	-											
		Regional Office IX		1	1	5	3	10	-	-	-	-											
		Regional Office X						-	-	-	-	-											
		Regional Office XI (XI & XII)		1	1	1	1	4	-	-	-	-											
		Regional Office XI (XI & XII)			1	1		2	-	-	-	-											
		Regional Office XIII						-	-	-	-	-											
b. Tissue Culture Laboratory									**332**	**469**	**369**	**221**	**1391**							**1,391**			**1,391**
	no. of TC plantlets produced			28,000	29,000	29,000	28,000	**114,000**															
		Regional Office V	Albay Tissue Culture Laboratory (Legaspi City)	4,400	4,400	4,400	4,400	17,600	95	169	95	35	394							394			394
		Regional Office V	Sorsogon Tissue Culture Laboratory (Sorsogon, Sorsogon)	7,600	7,600	7,600	7,600	30,400	67	79	63	41	250							250			250
		Regional Office VIII	Leyte Tissue Culture Laboratory (Abuyog, Leyte)	15,000	15,000	15,000	15,000	60,000	107	160	125	123	515							515			515
		Regional Office XI (XI & XII)	Davao Tissue Culture Laboratory (Davao City)	1,000	2,000	2,000	1,000	6,000	63	61	86	22	232							232			232

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	no. of TC plantlets distributed			12,000	15,333	16,333	15,334	**59,000**															
		Regional Office V		2,440	2,440	2,440	2,440	9,760															
		Regional Office V		3,560	3,560	3,560	3,560	14,240															
		Regional Office VIII		5,000	8,333	8,333	8,334	30,000															
		Regional Office XI (XI & XII)		1,000	1,000	2,000	1,000	5,000															
	no. of individual beneficiaries			8	9	9	5	**31**															
		Regional Office V		2	3	2	1	8															
		Regional Office V		3	3	3	1	10															
		Regional Office VIII		2	1	2	2	7															
		Regional Office XI (XI & XII)		1	2	2	1	6															
	no. of group beneficiaries			4	5	7	5	**21**															
		Regional Office V		1	1	2	1	5															
		Regional Office V		1	2	2	2	7															
		Regional Office VIII		**1**	**1**	**2**	**1**	5															
		Regional Office XI (XI & XII)		**1**	**1**	**1**	**1**	4															
c. Diagnostic Laboratories									110	172	117	48	**447**							**447**			**447**
	no. of leaf samples indexed			1,384	1,384	1,384	1,384	**5,536**															
		Regional Office V	Albay Diagnostic Laboratory (Legaspi City)	507	507	507	507	2,028	37	72	36	19	164							164			164
		Regional Office VIII	Leyte Diagnostic Laboratory (Abuyog, Leyte)	517	517	517	517	2,068	26	65	27	26	144							144			144
		Regional Office XI (XI & XII)	Davao Tissue Culture Laboratory (Davao City)	360	360	360	360	1,440	47	35	54	3	139							139			139
d. Immunology Laboratory									104	98	96	58	**356**							**356**			**356**
	Antisera Production (milliliter)				20			**20**															
		Central Office (Nationwide)			20			20	104	98	96	58	356							356			356
	Antisera Distribution(milliliter)				10	-	-	**10**															
		Central Office (Nationwide)			10			10															
e. Caraga Tissue Culture & Diagnostic Laboratory									62	120	0	0	**182**							**182**			**182**
		Regional Office XIII							62	120	-	-	182							182			182
f. San Juan, Ilocos Sur Research Station																							
	no. of kgs. of cotton foundation seeds produced			-	-	250	-	**250**															
		Regional Office I (I, II & CAR)				250		250															
	no. of kgs. of cotton foundation seeds distributed					100	100	**200**															
		Regional Office I (I, II & CAR)				100	100	200															
	no. of kgs. of cotton registered seeds produced					1250		**1,250**															
		Regional Office I (I, II & CAR)				1250		1,250															
	no. of kgs. of cotton registered seeds distributed							**1,200**															
		Regional Office I (I, II & CAR)				600	600	1,200															
	no. of group beneficiaries					1	1	**2**															
		Regional Office I (I, II & CAR)				1	1	2															
g. PhilFIDA Research Center - Mariano Marcos State University (MMSU), Batac, Ilocos Norte																							
	no. of trichogramma produced			1,500	200	200	1,500	**3,400**															
		Regional Office I (I, II & CAR)		1,500	200	200	1,500	3,400															
	no. of trichogramma distributed			1,000	50	50	1,000	**2,100**															
		Regional Office I (I, II & CAR)		1,000	50	50	1,000	2,100															
	no. of individual beneficiaries			4	-	-	4	**8**															
		Regional Office I (I, II & CAR)		4			4	**8**															
	no. of group beneficiaries			1	-	-	1	**2**															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1		2	3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office I (I, II & CAR)		1			1	2															
h. Other Fibecrops -Sisal																							
	no. of sisal bulbils produced							**50,000**															
		Regional Office I (I, II & CAR)						50,000															
	no. of sisal bulbils distributed							**40,000**															
		Regional Office I (I, II & CAR)						40,000															
	no. of individual beneficiaries																						
		Regional Office I (I, II & CAR)																					
	no. of group beneficiaries				1	-	1	**2**															
		Regional Office I (I, II & CAR)			1		1	2															
2. Rapid Test Kit for the Detection of Viruses in the Production of Abaca Planting Materials									8,057	498	498	447	**9,500**							9,500			**9,500**
	no. of test conducted			-	14,444	40,000	40,000	**94,444**															
		Central Office (Nationwide)		-	14,444	40,000	40,000	94,444	8,057	498	498	447	9,500										
TAD									32,886	22,300	24,974	10,512	90,672	-	4,000	4,000	-	8,000	-	90,672	-	8,000	98,672
3. Establishment and Maintenance of Regular and Motherblock Nurseries									1,037	1,023	1,022	918	**4,000**							4,000			**4,000**
	no. of nurseries maintained			100	(100)	(100)	(100)	**100**															
		Central Office (Nationwide)							500	550	500	460	2,010							2,010			2,010
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1	-	5	5	-	10							10			10
		Regional Office IV (III, IVA, IVB, NCR)		5	(5)	(5)	(5)	5	42	33	42	33	150							150			150
		Regional Office V		14	(14)	(14)	(14)	14	100	90	100	90	380							380			380
		Regional Satellite Office VI		7	(7)	(7)	(7)	7	20	20	20	10	70							70			70
		Regional Office VII		10	(10)	(10)	(10)	10	25	25	25	25	100							100			100
		Regional Office VIII		11	(11)	(11)	(11)	11	90	80	90	80	340							340			340
		Regional Office IX		17	(17)	(17)	(17)	17	100	80	90	80	350							350			350
		Regional Office X		12	(12)	(12)	(12)	12	30	30	30	30	120							120			120
		Regional Office XI (XI & XII)		11	(11)	(11)	(11)	11	100	80	90	80	350							350			350
		Regional Office XIII		12	(12)	(12)	(12)	12	30	30	30	30	120							120			120
	no. of individual beneficiaries			78	(78)	(78)	(78)	**78**															
		Central Office (Nationwide)		-	-	-	-	-															
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1															
		Regional Office IV (III, IVA, IVB, NCR)		2	(2)	(2)	(2)	2	-	-	-	-											
		Regional Office V		10	(10)	(10)	(10)	10															
		Regional Satellite Office VI		7	(7)	(7)	(7)	7															
		Regional Office VII		10	(10)	(10)	(10)	10															
		Regional Office VIII		7	(7)	(7)	(7)	7															
		Regional Office IX		10	(10)	(10)	(10)	10															
		Regional Office X		11	(11)	(11)	(11)	11															
		Regional Office XI (XI & XII)		8	(8)	(8)	(8)	8															
		Regional Office XIII		12	(12)	(12)	(12)	12															
	no of group beneficiaries			6	(6)	(6)	(6)	**6**															
		Central Office (Nationwide)		-	-	-	-	-															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)		1	(1)	(1)	(1)	1	-	-	-	-											
		Regional Office V		1	(1)	(1)	(1)	1															
		Regional Satellite Office VI		-	-	-	-	-															
		Regional Office VII		-	-	-	-	-															
		Regional Office VIII		2	(2)	(2)	(2)	2															
		Regional Office IX		1	(1)	(1)	(1)	1															
		Regional Office X		-	-	-	-	-															
		Regional Office XI (XI & XII)		1	(1)	(1)	(1)	1															
		Regional Office XIII		-	-	-	-	-															
	no. of planting materials							**200,000**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)						2,000															
		Regional Office IV (III, IVA, IVB, NCR)						25,000	-	-	-	-											
		Regional Office V						30,000															
		Regional Satellite Office VI						15,000															
		Regional Office VII						20,000															
		Regional Office VIII						20,000															
		Regional Office IX						38,000															
		Regional Office X						20,000															
		Regional Office XI (XI & XII)						20,000															
		Regional Office XIII						10,000															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	no. of individual beneficiaries																						
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
4. LGU-led Seed-derived Planting Materials Distribution for Technology									3,740	4,202	4,693	2,365	**15,000**							15,000			**15,000**
	no. of planting materials			240,000	387,400	457,600	215,000	**1,300,000**															
		Central Office (Nationwide)							2,000	1,500	1,500	900	5,900							5,900			5,900
		Regional Office I (I, II & CAR)		15,000	20,000	15,000		50,000	105	140	105	-	350							350			350
		Regional Office IV (III, IVA, IVB, NCR)		20,000	10,000	-	-	30,000	140	70	-	-	210							210			210
		Regional Office V		30,000	30,000	30,000	30,000	120,000	210	210	210	210	840							840			840
		Regional Satellite Office VI		10,000	30,000	60,000	20,000	120,000	70	210	420	140	840							840			840
		Regional Office VII		20,000	40,000	40,000	-	100,000	140	280	280	-	700							700			700
		Regional Office VIII		20,000	30,000	30,000	20,000	100,000	200	200	200	100	700							700			700
		Regional Office IX		25,000	22,400	77,600	25,000	150,000	175	157	543	175	1,050							1,050			1,050
		Regional Office X		10,000	75,000	75,000	10,000	170,000	70	525	525	70	1,190							1,190			1,190
		Regional Office XI (XI & XII)		60,000	60,000	60,000	60,000	240,000	420	420	420	420	1,680							1,680			1,680
		Regional Office XIII		30,000	70,000	70,000	50,000	220,000	210	490	490	350	1,540							1,540			1,540
	no. of individual beneficiaries			158	256	297	139	**850**															
		Central Office (Nationwide)		-	-	-	-																
		Regional Office I (I, II & CAR)		10	14	10		34															
		Regional Office IV (III, IVA, IVB, NCR)		13	7	0	-	20	-	-	-	-											
		Regional Office V		19	19	19	18	75															
		Regional Satellite Office VI		7	20	36	12	75															
		Regional Office VII		14	27	27	-	68															
		Regional Office VIII		14	20	20	14	68															
		Regional Office IX		16	16	52	16	100															
		Regional Office X		7	48	48	7	110															
		Regional Office XI (XI & XII)		38	39	39	39	155															
		Regional Office XIII		20	46	46	33	145															
	no. of climate Smart Field School (CSFS)																						
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
5. LGU-led Abaca Plantation Under Coconut Areas Project									1,420	4,000	300	280	**6,000**							6,000			**6,000**
	no. of hectares				100	-	-	**100**												-			-
		Central Office (Nationwide)			-				300	300	300	280	1,180							1,180			1,180
		Regional Office I (I, II & CAR)							0	0	0	0								-			-
		Regional Office IV (III, IVA, IVB, NCR)			20			20	224	740	0	0	964							964			964
		Regional Office V			35			35	392	1,295	0	0	1,687							1,687			1,687
		Regional Satellite Office VI			-				-	-	0	0								-			-
		Regional Office VII			-				-	-	0	0								-			-
		Regional Office VIII			-				-	-	0	0								-			-
		Regional Office IX			30			30	336	1,110	0	0	1,446							1,446			1,446
		Regional Office X			15			15	168	555	0	0	723							723			723
		Regional Office XI (XI & XII)			-				0	0	0	0								-			-
		Regional Office XIII			-				0	0	0	0								-			-
	Establishment of APuCAP																						
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V																					
		Regional Satellite Office VI																					

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
	no. of individual beneficiaries				70			**70**															
		Central Office (Nationwide)			-																		
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)			14			14	-	-	-	-											
		Regional Office V			25			25															
		Regional Satellite Office VI			-																		
		Regional Office VII			-																		
		Regional Office VIII			-																		
		Regional Office IX			20			20															
		Regional Office X			11			11															
		Regional Office XI (XI & XII)			-																		
		Regional Office XIII			-																		
6. Support to Other Fibercrops with Area Validation for Technology Transfer to LGU-AEWs/ Development of seven other fibercrops									5,482	3,575	2,875	1,075	**13,007**							13,007			**13,007**
	no. of provinces			28	33	-	-	**61**												-			-
		Central Office (Nationwide)		-	-	-	-		1,075	2,075	1,875	1,075	6,100							6,100			6,100
		Regional Office I (I, II & CAR)			7			7					-							-			-
		Regional Office IV (III, IVA, IVB, NCR)		-	9	-	-	9	-	-	-	-	-							-			-
		Regional Office V		-	5	-	-	5					-							-			-
		Regional Satellite Office VI		-	4	-	-	4					-							-			-
		Regional Office VII		3	-	-	-	3	200				200							200			200
		Regional Office VIII		3	3	-	-	6	1,207	1,500	1,000		3,707							3,707			3,707
		Regional Office IX		8	-	-	-	8	1,000				1,000							1,000			1,000
		Regional Office X		-	5	-	-	5					-							-			-
		Regional Office XI (XI & XII)		10	-	-	-	10	1,000				1,000							1,000			1,000
		Regional Office XIII		4	-	-	-	4	1,000				1,000							1,000			1,000
	no. of group beneficiaries			28	33			**61**															
		Central Office (Nationwide)		-	-	-	-																
		Regional Office I (I, II & CAR)			7			7															
		Regional Office IV (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		3	3	-	-	6															
		Regional Office IX		8	-	-	-	8															
		Regional Office X		-	5	-	-	5															
		Regional Office XI (XI & XII)		10	-	-	-	10															
		Regional Office XIII		4	-	-	-	4															
7. Abaca Disease Management Project									7,700	8,250	5,550	500	**22,000**							22,000			**22,000**
	no. of hectares			380	1,300	970	450	**3,100**					-										-
		Central Office (Nationwide)						-	2,000	2,000	2,000	500	6,500										-
		Regional Office I (I, II & CAR)							-	-	-	-	-										-
		Regional Office IV (III, IVA, IVB, NCR)						-	-	-	-	-	-										-
		Regional Office V		-	300	300	200	800	1,500	1,500	1,000	-	4,000							4,000			4,000
		Regional Satellite Office VI		-	-	50	50	100	50	250	200	-	500							500			500
		Regional Office VII		-	-	50	-	50	-	250	-	-	250							250			250
		Regional Office VIII		200	250	200	150	800	1,000	1,500	1,500	-	4,000							4,000			4,000
		Regional Office IX		-	50	50	50	150	250	250	250	-	750							750			750
		Regional Office X		-	100	50	-	150	500	250	-	-	750							750			750
		Regional Office XI (XI & XII)		-	300	150	-	450	1,500	750	-	-	2,250							2,250			2,250
		Regional Office XIII		180	300	120	-	600	900	1,500	600	-	3,000							3,000			3,000
	no. of individual beneficiaries			245	838	628	289	**2,000**															
		Central Office (Nationwide)						**-**															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)						**-**	-	-	-	-											
		Regional Office V		-	192	194	128	514															
		Regional Satellite Office VI		-	-	33	32	65															
		Regional Office VII		-	-	32	-	32															
		Regional Office VIII		129	160	129	97	515															
		Regional Office IX		-	34	32	32	98															
		Regional Office X		-	65	33	-	98															
		Regional Office XI (XI & XII)		-	195	98	-	293															
		Regional Office XIII		116	192	77	-	385															
8. Cotton Development Project									13,257	1,000	10,284	5,124	**29,665**							29,665			**29,665**

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	total no. of hectares (local variety and Bt)			-	-	335	185	**520**												-			**-**
		Central Office (Nationwide)							2,000	1,000	588	500	4,088							4,088			**4,088**
		Regional Office I (I, II & CAR)				75	70	145	3,139	-	2,078	1,904	7,121							7,121			**7,121**
			Ilocos Norte			15	20	35															
			Ilocos Sur			10	10	20															
			Pangasinan			50	40	90															
													-							-			**-**
													-							-			**-**
		Regional Satellite Office VI		-	-	60	15	75	1,623	-	2,078	-	3,701							3,701			**3,701**
			Iloilo			20	10	30															
			Antique			40	5	45															
		Regional Office VII		-	-	-	100	100	2,165	-	-	2,720	4,885							4,885			**4,885**
			Negros Oriental				100	100															
																				-			**-**
		Regional Office IX		-	-	100	-	100	2,165	-	2,770	-	4,935							4,935			**4,935**
			Zamboanga del Sur			100	-	100															
													-							-			**-**
		Regional Office XI (XI & XII)		-	-	100		100	2,165	-	2,770	-	4,935							4,935			**4,935**
			South Cotabato			80		80															
			Sarangani			20		20															
		Regional Office XIII							-	-	-	-	-							-			
a. Local variety																							
	no. of hectares (local variety)			-	-	30	100	130															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
			Ilocos Norte																				
			Ilocos Sur																				
			Pangasinan																				
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V																					
		Regional Satellite Office VI																					
			Iloilo																				
			Antique																				
		Regional Office VII					100	100															
			Negros Oriental				100	100															
		Regional Office VIII																					
		Regional Office IX				30	-	30															
			Zamboanga del Sur			30		30															
		Regional Office X																					
		Regional Office XI (XI & XII)																					
			South Cotabato																				
			Sarangani																				
		Regional Office XIII																					
Note: *Target production per hectare of native/local variety of Cotton is 0.75 MT																							
b. Bt Cotton																							
	no. of hectares (Bt Cotton)			-	-	305	85	**390**															
		Regional Office I (I, II & CAR)				75	70	145															
			Ilocos Norte			15	20	35															
			Ilocos Sur			10	10	20															
			Pangasinan			50	40	90															
		Regional Satellite Office VI				60	15	75															
			Iloilo			20	10	30															
			Antique			40	5	45															
		Regional Office VII																					
			Negros Oriental																				
		Regional Office IX				70		70															
			Zamboanga del Sur			70		70															
		Regional Office XI (XI & XII)				100		100															
			South Cotabato			80		80															
			Sarangani			20		20															
		Regional Office XIII																					
Note: *Target production per hectare of BT Cotton is 1.5MT																							
	no. of individual beneficiaries			-	-	335	185	**520**															
		Central Office (Nationwide)		-				-															
		Regional Office I (I, II & CAR)				75	70	145															
		Regional Office IV (III, IVA, IVB, NCR)						-	-	-	-	-											
		Regional Office V						-															
		Regional Satellite Office VI		-	-	60	15	75															
		Regional Office VII		-	-	-	100	100															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office VIII						-															
		Regional Office IX		-	-	100	-	100															
		Regional Office X						-															
		Regional Office XI (XI & XII)		-	-	100	-	100															
		Regional Office XIII						-															
9. Support to Mechanization of Fibercrop Production									250	250	250	250	**1000**	**-**	**4,000**	**4,000**	**-**	**8,000**	-	1,000	-	8,000	**9,000**
	no. of machines procured			-	2	2	-	**4**												-		-	**-**
		Central Office (Nationwide)		-	2	2		4	250	250	250	250	1000		4000	4000		8000		1,000		8,000	**9,000**
		Regional Office I (I, II & CAR)							-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)						**-**	-	-	-	-	-										
		Regional Office V						**-**	-	-	-	-	-										
		Regional Satellite Office VI						**-**	-	-	-	-	-										
		Regional Office VII						**-**	-	-	-	-	-										
		Regional Office VIII						**-**	-	-	-	-	-										
		Regional Office IX						**-**	-	-	-	-	-										
		Regional Office X						**-**	-	-	-	-	-										
		Regional Office XI (XI & XII)						**-**	-	-	-	-	-										
		Regional Office XIII						**-**	-	-	-	-	-										
	no. of group beneficiaries				2	2	-	**4**															
		Central Office (Nationwide)			2	2		4															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
FUTD									13,675	3,700	1,560	25	18,960	2,500	5,050	450	-	8,000	-	30,960	-	8,000	38,960
10. Sericulture Development Project									375	450	360	25	**1,210**							**1,210**			**1,210**
10a.Maintenance and monitoring of sericulture project in Tuba, Benguet									50	50	90	-	190		-					190			190
		Regional Office I (I, II & CAR)							50	50	90	-	190										
	no. of group beneficiaries			1	(1)	(1)	(1)	1												-			-
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1												-			-
10a1.Maintainance of mulberry farm									50	50	-	-	100							100			100
	no. of hectare of mulberry farm maintained			3.5	(3.5)	(3.5)	(3.5)	3.5												-			-
		Regional Office I (I, II & CAR)		3.5	(3.5)	(3.5)	(3.5)	3.5	50	50	-	-	100							100			100
10a2. Maintenance of rearing houses for the production of cocoon for raw silk processing									50	50	50	-	150							150			150
	no. of rearing houses maintained			14	(14)	(14)	(14)	14												-			-
		Regional Office I (I, II & CAR)		14	(14)	(14)	(14)	14	50	50	50	-	150							150			150
10b. Maintenance and monitoring of sericulture project in Claveria, Cagayan									100	100	100	25	325							325			325
		Regional Office I (I, II & CAR)							100	100	100	25	325										
	no. of group beneficiaries			1	(1)	(1)	(1)	**1**												-			-
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1												-			-
10b1. Maintenance of mulberry farm									50	50	15	-	115							115			115
	no. of hectare mulberry farm maintained			2	(2)	(2)	(2)	**2**												-			-
		Regional Office I (I, II & CAR)		2	(2)	(2)	(2)	2	50	50	15	-	115							115			115
10b2. Maintenance of Weaving Center									-	50	30	-	80							80			80
	no. of Silk Weaving Center maintained			1	(1)	(1)	(1)	**1**												-			-
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1	-	50	30	-	80							80			80
10b2. Maintenance of Cocoon Processing Center									50	50	50	-	150							150			150
	no. of Cocoon Processing Center maintained			1	(1)	(1)	(1)	**1**												-			-
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1	50	50	50	-	150							150			150
10b3. Maintenance of rearing houses for the production of cocoon for raw silk processing									25	50	25	-	100							100			100
	no. of rearing houses maintained			4	(4)	(4)	(4)	**4**															
		Regional Office I (I, II & CAR)		4	(4)	(4)	(4)	4	25	50	25	-	100										

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
11. Assistance for the maintenance and operating expenses for the (a) 10 Regional Weaving and Processing Centers, and (b) Regional Fiber Processing Centers for Other Fibercrops in Different Areas (11 sites)									13,300	3,250	1,200	-	**17,750**							17,750			**17,750**
		Central Office (Nationwide)							13,300	3,250	1,200	-	**17,750**										
11a. Assistance for the maintenance & operating expenses of Regional Weaving and Processing Centers, 10 sites									6,500	2,250	700	-	**9,450**							# # #			# # #
	no. of group beneficiaries			13	(13)	(13)	(13)	**13**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		2	(2)	(2)	(2)	2															
		Regional Office IV (III, IVA, IVB, NCR)						-	-	-	-	-											
		Regional Office V						-															
		Regional Satellite Office VI		7	(7)	(7)	(7)	7															
		Regional Office VII						-															
		Regional Office VIII						-															
		Regional Office IX		2	(2)	(2)	(2)	2															
		Regional Office X		1	(1)	(1)	(1)	1															
		Regional Office XI (XI & XII)		1	(1)	(1)	(1)	1															
		Regional Office XIII																					
	no. of sites monitored and maintained			10	-10	-10	-10	**10**															
		Regional Office I (I, II & CAR)		2	(2)	(2)	(2)	2					**1,400**							**1,400**			**1,400**
		1. Regional Weaving and Processing Center for Cotton in Ilocos Norte , Pinili Ilocos Norte											700							700			700
		2. Regional Weaving and Processing Center for Cotton in CAR, Kiangan, Ifugao											700							700			700
		Regional Satellite Office VI		5	(5)	(5)	(5)	5					**4,450**							**4450**			**4450**
		1. Regional Weaving and Processing Center for Piña and other fibers in Aklan and Antique																					
		1.1 Weaving and Processing Center for Piña and other fibers											700							700			700
		1.2 Pineapple (Red Spanish Variety) Farm and Fiber Extraction Facilities in Balete, Aklan (1 ha)											700							700			700
		1.3 Pineapple (Red Spanish Variety) Farm in Kalibo, Aklan (0.25ha)											125							125			125
		1.4 Pineapple (Red Spanish Variety) Farm in Natividad, Antique (0.25ha)											125							125			125
		2. Regional Weaving and Processing Center for Cotton in Antique, Patnongon, Antique											700							700			700
		3. Regional Satellite Weaving and Processing Center for Cotton in Central Province of Antique											700							700			700
		4. Regional Satellite Weaving and Processing Center for Cotton in Iloilo, Miag-ao, Iloilo City											700							700			700
		5. Regional Weaving and Processing Center for Bariw, Pandan, Antique											700							700			700
		Regional Office IX		1	(1)	(1)	(1)	1					**2,200**							2,200			**2,200**
		1. Regional Weaving and Processing Center for Cotton in Dumingag, Zamboanga del																					
		1.1 Weaving and Processing for Abaca and other fibers in Dumingag, Zamboanga del Sur											700							700			700
		1.2 Cotton Processing Center with Ginning and Spinning Facilities in Dumingag, Zamboanga, del Sur											1,500							1,500			1,500
		Regional Office X		1	(1)	(1)	(1)	1					**700**							**700**			**700**
		1. Regional Weaving and Processing Center for Silk, Laguindingan, Misamis Oriental											700							700			700
		Regional Office XI (XI & XII)		1	(1)	(1)	(1)	1					**700**							**700**			**700**
		1. Regional Weaving Center for Abaca in Lake Sebu, South Cotabato											700							700			700
11b. Assistance for the maintenance & operating expenses of Regional Fiber Processing Centers for Other Fibercrops in Different Areas (11 sites)									6,800	1,000	500		**8,300**							8,300			8,300
	no. of group beneficiaries			11	(11)	(11)	(11)	**11**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)		2	(2)	(2)	(2)	2	-	-	-	-											

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office V		1	(1)	(1)	(1)	1															
		Regional Satellite Office VI						-															
		Regional Office VII		2	(2)	(2)	(2)	2															
		Regional Office VIII		1	(1)	(1)	(1)	1															
		Regional Office IX (IX & BARMM)		2	(2)	(2)	(2)	2															
		Regional Office X		1	(1)	(1)	(1)	1															
		Regional Office XI (XI & XII)		2	(2)	(2)	(2)	2															
		Regional Office XIII						-															
	no. of sties monitored and maintained			11	-11	-11	-11	**11**															
	A. Buntal																						
		Regional Office IV (III, IVA, IVB, NCR)		2	(2)	(2)	(2)	2	-	-	-	-	**1,400**							**1,400**			**1,400**
		Region IV-A (CALABARZON)							-	-	-	-											
		1. Regional Buntal Fiber Processing Center in Sariaya, Quezon											700							700			700
		Region IV-B (MIMAROPA)							-	-	-	-											
		2. Regional Buntal Fiber Processing Center in Torrijos, Marinduque											700							700			700
	B. Pineapple																						
		Regional Office V		1	(1)	(1)	(1)	1					**1,300**							**1,300**			**1,300**
		1. Regional Pineapple Fiber (Formosa Variety) Processing Center																					
		1.1 Pineapple Fiber Processing Center in San Vicente, Camarines Norte											650							650			650
		1.2 Pineapple Farm and Fiber Extraction Facilities in Camarines Norte											650							650			650
		Regional Office VIII		1	(1)	(1)	(1)	1					**700**							**700**			**700**
		1. Regional Fiber Processing Center for Pineapple (Hawaiian Variety) and Abaca fiber in Ormoc City											700							700			700
		Regional Office XI (XI & XII)											**700**							**700**			**700**
		Regional Pineapple Fiber (Hawaiian variety) Processing Center in Polomolok, South Cotabato											700							700			700
	C. Banana																						
		Regional Office X		1	(1)	(1)	(1)	1					**700**							**700**			**700**
		2. Regional Banana Fiber Processing Center in Bukidnon , Impasug ong, Bukidnon											700							700			700
		Regional Office XI (XI & XII)		2	(2)	(2)	(2)	2					**700**							**700**			**700**
		1. Regional Banana Fiber Processing Center in Davao del Norte , Sto. Tomas, Davao Del Norte											700							700			700
	D. Maguey																						
		Regional Office VII		2	(2)	(2)	(2)	2					**700**							**700**			**700**
		1. Regional Maguey Fiber Processing Center in Bohol, Guindulman, Bohol											700							700			700
	E. Sisal																						
		Regional Office VII											**700**							**700**			**700**
		1. Regional Sisal Fiber Processing Center in Cebu, Barili Cebu											700							700			700
	F. Water lily																						
		Regional Office IX		2	(2)	(2)	(2)	2					**1,400**							**1,400**			**1,400**
		1. Regional Processing Center for Water Lily Fiber-based Products in Malagapas, Cotabato City											700							700			700
		2. Regional Satellite Processing Center for Waterlily Fiber-based Products in GSKP, Maguindanao											700							700			700
																							-
b. Extension Support, Education and Training (ESETS)									2,909	5,518	4,472	866	**13,765**	**-**	**1,235**	**-**	**-**	**1,235**	**50,257**	**13,765**	**-**	**1,235**	**65,257**
Technical Assistance Division									2,909	5,518	4,472	866	13,765	-	1,235	-	-	1,235	50,257	13,765	-	1,235	65,257
1. Technical Assistance on the Opening of Fibercrop Areas									435	810	798	357	**2,400**							2,400			**2,400**
	no. of hectares			142	270	266	122	**800**															**-**
		Central Office (Nationwide)						-	-	-	-	-	-										**-**
		Regional Office I (I, II & CAR)		-	5	5	-	10	-	15	15	-	30							30			30
		Regional Office IV (III, IVA, IVB, NCR)		5	5	10	15	35	15	15	30	45	105							105			105
		Regional Office V		13	33	27	12	85	39	99	81	36	255							255			255
		Regional Satellite Office VI		9	26	33	17	85	27	78	99	51	255							255			255
		Regional Office VII		8	16	26	-	50	24	48	78	-	150							150			150
		Regional Office VIII		22	30	25	8	85	75	90	75	15	255							255			255
		Regional Office IX		-	30	40	30	100		90	120	90	300							300			300
		Regional Office X		30	30	30	30	120	90	90	90	90	360							360			360
		Regional Office XI (XI & XII)		30	40	40	10	120	90	120	120	30	360							360			360
		Regional Office XIII		25	55	30	-	110	75	165	90		330							330			330
	no. of individual beneficiaries			104	205	198	93	**600**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		-	5	5	-	10															
		Regional Office IV (III, IVA, IVB, NCR)		5	5	10	15	35															
		Regional Office V		8	20	15	7	50															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Satellite Office VI		5	15	20	11	51															
		Regional Office VII		4	10	16	-	30															
		Regional Office VIII		15	20	15	4	54															
		Regional Office IX		-	25	35	25	85															
		Regional Office X		20	20	22	23	85															
		Regional Office XI (XI & XII)		25	35	32	8	100															
		Regional Office XIII		22	50	28	-	100															
2. Technical Assistance on the Rehabilitation of Fibercrop Areas									184	288	294	109	**875**							875			**875.08**
	no. of hectares			134	224	240	102	**700**															0
		Central Office (Nationwide)						-	-	-	-	-	-										0
		Regional Office I (I, II & CAR)		-	2	3	-	5	-	3	3	-	6							6			6
		Regional Office IV (III, IVA, IVB, NCR)		-	5	-	5	10	-	6		6	12							12			12
		Regional Office V		30	40	50	15	135	38	50	63	19	170							170			170
		Regional Satellite Office VI		9	21	23	7	60	11	26	29	9	75							74.75			74.75
		Regional Office VII		13	22	25	-	60	16	28	31	-	75							75			75
		Regional Office VIII		27	34	24	15	100	50	50	25	-	125							125			125
		Regional Office IX		5	25	40	20	90	6	31	50	25	112							112			112
		Regional Office X		20	20	20	10	70	25	25	25	13	88							87.57			87.57
		Regional Office XI (XI & XII)		10	25	25	20	80	13	31	31	25	100							99.6			99.6
		Regional Office XIII		20	30	30	10	90	25	38	38	13	113							113.16			113.16
	no. of individual beneficiaries			90	164	171	75	**500**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		-	2	3	-	5															
		Regional Office IV (III, IVA, IVB, NCR)		-	5		5	10															
		Regional Office V		20	29	36	10	95															
		Regional Satellite Office VI		5	15	15	5	40															
		Regional Office VII		8	16	16	-	40															
		Regional Office VIII		20	28	20	12	80															
		Regional Office IX		4	18	29	14	65															
		Regional Office X		15	15	16	9	55															
		Regional Office XI (XI & XII)		6	18	18	13	55															
		Regional Office XIII		12	18	18	7	55															
3. LGU-led Climate-Smart Field School on Fibercrop Production									150	1,000	300	50	**1,500**							1,500			**1,500**
	no. of training			-	4	1	-	**5**															-
		Central Office (Nationwide)						-	-	-	-	-	-										-
		Regional Office I (I, II & CAR)						-	-	-	-	-	-										-
		Regional Office IV (III, IVA, IVB, NCR)						-	-	-	-	-	-										-
		Regional Office V			1			1	50	100	150	-	300							300			300
		Regional Satellite Office VI						-	-	-	-	-	-										-
		Regional Office VII						-	-	-	-	-	-										-
		Regional Office VIII			1			1	50	250	-	-	300							300			300
		Regional Office IX				1		1	50	250	-	-	300							300			300
		Regional Office X						-	-	-	-	-	-										-
		Regional Office XI (XI & XII)			1			1	-	300	-	-	300							300			300
		Regional Office XIII			1			1	-	100	150	50	300							300			300
	no. of individual beneficiaries			-	80	20	-	**100**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)						-															
		Regional Office IV (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 (XI & XII)			20			20															
		Regional Office XIII			20			20															
4. LGU-led Production Technology & Fibercrop Livelihood Training									330	600	450	120	**1,500**							1,500			1,500
	no. of training			9	21	16	4	**50**												-			
		Central Office (Nationwide)						-	-	-	-	-	-							-			
		Regional Office I (I, II & CAR)		2	2	1	1	6	60	60	30	30	180							180			180
		Regional Office IV (III, IVA, IVB, NCR)		3	1	1	1	6	90	30	30	30	180							180			180
		Regional Office V		1	1	2	-	4	30	30	60	-	120							120			120
		Regional Satellite Office VI		2	2	2	-	6	60	60	60	-	180							180			180
		Regional Office VII		1	3	1	-	5	30	90	30	-	150							150			150
		Regional Office VIII		-	3	1	-	4	30	60	30	-	120							120			120
		Regional Office IX		-	1	2	2	5	-	30	60	60	150							150			150
		Regional Office X		-	1	2	-	3	30	30	30	-	90							90			90
		Regional Office XI (XI & XII)		-	5	3	-	8	-	150	90	-	240							240			240
		Regional Office XIII		-	2	1	-	3	-	60	30	-	90							90			90
	no. of individual beneficiaries			135	315	240	60	**750**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		30	30	15	15	90															
		Regional Office IV (III, IVA, IVB, NCR)		45	15	15	15	90															
		Regional Office V		15	15	30		60															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Satellite Office VI		30	30	30		90															
		Regional Office VII		15	45	15		75															
		Regional Office VIII			45	15		60															
		Regional Office IX			15	30	30	75															
		Regional Office X			15	30		45															
		Regional Office XI (XI & XII)			75	45		120															
		Regional Office XIII			30	15		45															
5. LGU-led Basic Handloom Weaving Training									100	300	100	-	**500**							**500**			**500**
	no. of training			1	3	1	-	**5**															
		Central Office (Nationwide)						-	-	-	-	-	-										
		Regional Office I (I, II & CAR)						-	-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)			1			1	-	100	-	-	100							100			100
		Regional Office V			1			1	-	100	-	-	100							100			100
		Regional Satellite Office VI						-	-	-	-	-	-										
		Regional Office VII						-	-	-	-	-	-										
		Regional Office VIII		1				1	100	-	-	-	100							100			100
		Regional Office IX						-	-	-	-	-	-										
		Regional Office X			1			1	-	100	-	-	100							100			100
		Regional Office XI (XI & XII)						-	-	-	-	-	-										
		Regional Office XIII				1		1	-	-	100	-	100							100			100
	no. of individual beneficiaries			15	45	15	-	**75**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)						-															
		Regional Office IV (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 (XI & XII)						-															
		Regional Office XIII				15		15															
6. Technology Training for PhilFIDA Technical Personnel									1,000	1,000	1,000	-	**3,000**							3,000			3,000
	no. of training				1	1		**2**															
		Central Office (Nationwide)			1	1		2	1,000	1,000	1,000	-	3,000							3,000			3,000
		Regional Office I (I, II & CAR)							-	-	-	-											
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-											
		Regional Office V							-	-	-	-											
		Regional Satellite Office VI							-	-	-	-											
		Regional Office VII							-	-	-	-											
		Regional Office VIII							-	-	-	-											
		Regional Office IX							-	-	-	-											
		Regional Office X							-	-	-	-											
		Regional Office XI (XI & XII)							-	-	-	-											
		Regional Office XIII							-	-	-	-											
	no. of participants				30	30		**60**															
		Central Office (Nationwide)			30	30		60															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
7. Support to Cocoon Production									50	60	60	30	**200**							200			200
	no. of rearing			-	4	4	4	**12**															
		Central Office (Nationwide)						**-**	-	-	-	-	-										
		Regional Office I (I, II & CAR)						**-**	-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)						**-**	-	-	-	-	-										
		Regional Office V						**-**	-	-	-	-	-										
		Regional Satellite Office VI			4	4	4	12	50	60	60	30	200							200			200
		Regional Office VII						-	-	-	-	-	-										
		Regional Office VIII						**-**	-	-	-	-	-										
		Regional Office IX						**-**	-	-	-	-	-										
		Regional Office X						**-**	-	-	-	-	-										
		Regional Office XI (XI & XII)							-	-	-	-	-										
		Regional Office XIII							-	-	-	-	-										
	no. of group beneficiaries			1	(1)	(1)	(1)	**1**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office V																					
		Regional Satellite Office VI		1	(1)	(1)	(1)	1															
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
8.Training on Bt Cotton Recommended Production Technology									-	1,000	1,000	-	**2,000**	**-**	1,235			**1,235**	**-**	**2,000**	**-**	**1,235**	**3,235**
	No. of Training			-	5	5	-	10															
		Central Office (Nationwide)						-	-	850	500	-	1,350		1,235			1,235		1350		1,235	**2,585**
		Regional Office I (I, II & CAR)			1	1		2	-	30	100	-	130					-		130		-	**130**
		Regional Office IV (III, IVA, IVB, NCR)						-	-	-	-	-	-					-		-		-	**-**
		Regional Office V						-	-	-	-	-	-					-		-		-	**-**
		Regional Satellite Office VI			1	1		2	-	30	100	-	130					-		130		-	**130**
		Regional Office VII			1	1		2	-	30	100	-	130					-		130		-	**130**
		Regional Office VIII						-	-	-	-	-	-					-		-		-	**-**
		Regional Office IX			1	1		2	-	30	100	-	130					-		130		-	**130**
		Regional Office X						-	-	-	-	-	-					-		-		-	**-**
		Regional Office XI (XI & XII)			1	1		2	-	30	100	-	130					-		130		-	**130**
		Regional Office XIII			-	-	-	-	-	-	-	-	-										
	no. of group beneficiaries			-	5	5	-	**10**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)			1	1		2															
		Regional Office IV (III, IVA, IVB, NCR)						-															
		Regional Office V						-															
		Regional Satellite Office VI			1	1		2															
		Regional Office VII			1	1		2															
		Regional Office VIII						-															
		Regional Office IX			1	1		2															
		Regional Office X						-															
		Regional Office XI (XI & XII)			1	1		2															
		Regional Office XIII																					
9. Project Collaboration with LGUs/CSOs									160	160	170	-	**490**							**490**			**490**
	no. of collaboration			-	1	1	1	**3**															
		Central Office (Nationwide)			1	1	1	3	160	160	170	-	490							490			490
		Regional Office I (I, II & CAR)							-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-	-										
		Regional Office V							-	-	-	-	-										
		Regional Satellite Office VI							-	-	-	-	-										
		Regional Office VII							-	-	-	-	-										
		Regional Office VIII							-	-	-	-	-										
		Regional Office IX							-	-	-	-	-										
		Regional Office X							-	-	-	-	-										
		Regional Office XI (XI & XII)							-	-	-	-	-										
		Regional Office XIII							-	-	-	-	-										
	no. of group beneficiaries			-	1	1	1	**3**															
		Central Office (Nationwide)			1	1	1	3															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
10. Production and Distribution of Information Materials									200	200	200	200	**800**							800			800
	no. of IEC distributed			2,500	2,500	2,500	2,500	**10,000**															
		Central Office (Nationwide)		-	-	-	-	-	200	200	200	200	800							800			800
		Regional Office I (I, II & CAR)		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office V		250	250	250	250	1,000	-	-	-	-	-										
		Regional Satellite Office VI		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office VII		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office VIII		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office IX		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office X		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office XI (XI & XII)		250	250	250	250	1,000	-	-	-	-	-										
		Regional Office XIII		250	250	250	250	1,000	-	-	-	-	-										

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	no. of individual beneficiaries			200	300	200	300	**1,000**															
		Central Office (Nationwide)		-	-	-	-	-															
		Regional Office I (I, II & CAR)		20	30	20	30	100															
		Regional Office IV (III, IVA, IVB, NCR)		20	30	20	30	100															
		Regional Office V		20	30	20	30	100															
		Regional Satellite Office VI		20	30	20	30	100															
		Regional Office VII		20	30	20	30	100															
		Regional Office VIII		20	30	20	30	100															
		Regional Office IX		20	30	20	30	100															
		Regional Office X		20	30	20	30	100															
		Regional Office XI (XI & XII)		20	30	20	30	100															
		Regional Office XIII		20	30	20	30	100															
11. Market Assistance, Promotion and Information in Coordination with the DA-AMAS									300	100	100	0	**500**							500			500
	no. of entity			1	(1)	(1)	(1)	**1**															
		Central Office (Nationwide)		1	(1)	(1)	(1)	1	300	100	100	-	500							500			500
		Regional Office I (I, II & CAR)							-	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-	-										
		Regional Office V							-	-	-	-	-										
		Regional Satellite Office VI							-	-	-	-	-										
		Regional Office VII							-	-	-	-	-										
		Regional Office VIII							-	-	-	-	-										
		Regional Office IX							-	-	-	-	-										
		Regional Office X							-	-	-	-	-										
		Regional Office XI (XI & XII)							-	-	-	-	-										
		Regional Office XIII							-	-	-	-	-										
	no. of group beneficiaries			1	(1)	(1)	(1)	**1**															
		Central Office (Nationwide)		1	(1)	(1)	(1)	1															
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)																					
		Regional Office XIII																					
c. Research and Development									5,950	6,306	4,426	2,777	**19,459**	**-**	**-**	**-**	**-**	**-**	25,992	19,459			**45,451**
ResD + FUTD									5,950	6,306	4,426	2,777	**19,459**	-	-	-	-	-	-	4,762	-	-	4,762
Research Division									4,243	4,834	3,155	2,465	14,697	-	-	-	-	-					
1. Conduct of Agricultural Researches of Fibercrops and Production-related activities									1,173	1,853	848	646	**4,520**							4,520			**4,520**
New researches																							-
Continuing researches								**19**															-
		Central Office (Nationwide)		6	(6)	(6)	(6)	6	411	1,085	340	240	2,076							2,076			2,076
		Regional Office I (I, II & CAR)		5	(5)	(5)	(5)	5	326	399	239	232	1,196							1,196			1,196
		Regional Office IV (III, IVA, IVB, NCR)						-	49	30	21	6	106							106			106
		Regional Office V		2	(2)	(2)	(2)	2	118	70	88	27	303							303			303
		Regional Satellite Office VI		1	(1)	(1)	(1)	1	50	21	45	14	130							130			130
		Regional Office VII						-	-	-	-	-	-							-			-
		Regional Office VIII		3	(3)	(3)	(3)	3	101	109	55	82	347							347			347
		Regional Office IX						-	19	49	24	25	117							117			117
		Regional Office X						-	99	90	36	20	245							245			245
		Regional Office XI (XI & XII)		2	(2)	(2)	(2)	2	-	-	-	-	-							-			-
		Regional Office XIII																					
2. Operation and Maintenance of R & D Facilities									1,957	2,070	1,806	1,644	**7,477**							**7,477**	**-**	**-**	**7,477**
	No. of R & D facilities operated and maintained			18	(18)	(18)	(18)	**18**															-
		Central Office (Nationwide)	Immunology Laboratory (Quezon City), CO	1	(1)	(1)	(1)	1	410	409	390	333	1,542							1,542			1,542
		Regional Office I (I, II & CAR)	PhilFIDA Research Center (Batac, Ilocos Norte), RO I	1	(1)	(1)	(1)	1	257	251	253	251	1,012							1,012			1,012
		Regional Office XIII	CARAGA Tissue Culture & Diagnostic Laboratory (Butuan City)						114	9	114	161	**398**							398			398
																							-
	No. of Fiber Experiment Stations:			9	(9)	(9)	(9)	**9**	614	627	534	448	**2,223**							**2,223**			**2,223**
		Regional Office I (I, II & CAR)	Ilocos Fiber Experiment Station (San Juan, Ilocos Sur), RO I	1	(1)	(1)	(1)	1	15	21	11	19	66							66			66

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office IV (III, IVA, IVB, NCR)	Mindoro Fiber Exp't Station (MFES) - Ma. Concepcion, Socorro, Oriental Mindoro	1	(1)	(1)	(1)	1	53	37	22	14	126							126			126
		Regional Office V	Sorsogon Fiber Exp't Station (SFES) -San Juan, Casiguran, Sorsogon	1	(1)	(1)	(1)	1	70	72	56	31	229							229			229
		Regional Satellite Office VI	Western Visayas Fibercrop Experiment Station (WVFES)	1	(1)	(1)	(1)	1	15	14	11	12	52							52			52
		Regional Office VIII	Eastern Visayas Regional Fiber Experiment Station (EVRFES) - Balinsasayao, Abuyog, Leyte	1	(1)	(1)	(1)	1	63	82	71	60	276							276			276
		Regional Office IX	Zamboanga Fiber Regional Experiment Station (ZFRES) - Kalawit, Zamboanga del Norte	1	(1)	(1)	(1)	1	117	143	132	114	506							506			506
		Regional Office XI (XI & XII)	Davao Fiber Research Experiment Station (DRFRES) - Bago Oshiro, Davao City	1	(1)	(1)	(1)	1	38	40	27	15	120							120			120
		Regional Office XI (XI & XII)	Central Mindanao Fiber Research Experiment Station (CMFRES)	2	(2)	(2)	(2)	2	243	218	204	183	848							848			848
																							-
	No. of Tissue Culture Laboratories			**4**	**(1)**	**(1)**	**(1)**	**4**	459	571	463	416	**1,909**							**1,909**			**1,909**
		Regional Office V	Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)	1	(1)	(1)	(1)	1	127	164	151	137	579							579			579
		Regional Office V	Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)	1	(1)	(1)	(1)	1	89	115	89	81	374							374			374
		Regional Office VIII	Leyte Tissue Culture Laboratory (Balinsasayao, Abuyog, Leyte)	1	(1)	(1)	(1)	1	170	255	178	171	774							774			774
		Regional Office XI (XI & XII)	Davao Tissue Culture Laboratory (Bago Oshiro, Davao City)	1	(1)	(1)	(1)	1	73	37	45	27	182							182			182
	No. of Diagnostic Laboratories			**3**	**(3)**	**(3)**	**(3)**	**3**	103	203	52	35	**393**							**393**			**393**
		Regional Office V	Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)	1	(1)	(1)	(1)	1	16	122	12	6	156							156			156
		Regional Office VIII	Leyte Diagnostic Laboratory (Abuyog, Leyte)	1	(1)	(1)	(1)	1	27	60	27	26	140							140			140
		Regional Office XI (XI & XII)	Davao Tissue Culture Laboratory (Bago Oshiro, Davao City)	1	(1)	(1)	(1)	1	60	21	13	3	97							97			97
3. Repair, Calibration and Maintenance of Agricultural and Technical/Scientific Equipment (in compliance to ISO 9001:2015)									1,113	911	501	175	**2,700**							**2,700**			**2,700**
	No. of equipment for calibration/preventive maintenance							**50**												-			-
		Central Office (Nationwide)						15	581	219	50	50	900							900			900
		Regional Office I (I, II & CAR)						5	-	75	-	125	200							200			200
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-	-							-			-
		Regional Office V						9	-	493	207	-	700							700			700
		Regional Satellite Office VI							-	-	-	-	-							-			-
		Regional Office VII							-	-	-	-	-							-			-
		Regional Office VIII						4	400	-	-	-	400							400			400
		Regional Office IX							-	-	-	-	-							-			-
		Regional Office X							-	-	-	-	-							-			-
		Regional Office XI (XI & XII)						14	132	74	194	-	400							400			400
		Regional Office XIII						3		50	50	-	100							100			100
FUTD									1,707	1,472	1,271	312	4,762	-	-	-	-	-	-	4,762	-	-	4,762
4. Researches on fiber processing technologies									200	200	100	50	**550**							**550**			**550**

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	no. of researches on fiber processing conducted							**2**															
		Central Office (Nationwide)						2	200	200	100	50	**550**							**550**			550
			Manipulation of Raw Materials for the Manufacture of Natural Fiber-based Products *Development of Bamboo Fiber*						100	100	50		250							250			250
			Design and Development of Mechanical Pineapple (Ananas comosus) Leaf Scraper for Piña Fiber Production						100	100	50	50	300							300			300
5. Researches on fiber utilization									**450**	**450**	**335**	**66**	**1,301**							**1,301**			**1,301**
	no. of researches on fiber utilization for industrial use conducted							**5**															
		Central Office (Nationwide)						5	450	450	335	66	**1,301**							**1,301**	**-**	**-**	**1,301**
			Development and fabrication of abaca fiber-reinforced composite products						100	100	75	25	300							300			300
			Physical, morphological and chemical characterization with SEM Imaging and Elemental Analysis of Spindle-stripped and decorticated fibers from various abaca varieties taken from different sites in the Philippines						100	100	75	25	300							300			300
			Exploratory study on the utilization of abaca fiber extraction wastes for ethanol production						100	100	75		275							275			275
			Development of Cellulose-based Nanofibers from Banana Lakita (Musa acuminata) by Electrospinning						75	75	60	16	226							226			226
			The Effect of Fiber Chemical Modification on the Water Absorption Property of Abaca Fiber						75	75	50		200							200			200
																							-
6. Package and disseminate generated technologies in fiber processing and utilization									50	25	25	25	125							**125**			**125**
	no. of technology transferred/disseminate through training or techno-demos conducted							**5**															
		Central Office (Nationwide)						5	25	12.5	12.5	12.5	**62.5**							62.5			**62.5**
	no. of fiber clientele rendered information services							**70**															
		Central Office (Nationwide)						70	25	12.5	12.5	12.5	**62.5**							62.5			**62.5**
7. Upgrade and Maintenance of Fiber Processing and Utilization Laboratory									1000	771	771	159	**2,701**							**2,701**			**2,701**
7 a. Maintenance of Fiber Processing and Utilization Laboratory (FPUL)																							**-**
	no. of FPUL maintained and upgraded							**1**															**-**
		Central Office (Nationwide)						1	1000	771	771	159	2,701							**2,701**			**2,701**
8. Capability Building and Manpower Development for a Strengthened Technical Personnel of FPUL									7	26	40	12	**85**							85			**85**
	no. of training attended							**50**															
		Central Office (Nationwide)						50	7	26	40	12	85							85			**85**

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
FIBER INDUSTRY REGULATORY PROGRAM									2,221	2,784	2,759	2,180	**9,944**						**44,555**	**9,944**	**-**	**-**	**54,499**
Outcome Indicator	**Percentage increase of Grading Baling Establishments (GBEs) and other trading establishments compliant with Quality Standards set by PhilFIDA.**			**10% increase within 5 year**																			
Output Indicators:																							
	1. Number of Permit to Transport Fibers (PTFs) issued			**1,335**	**1,621**	**1,690**	**1,248**	**5,894**															
	2. Number of Primary Certificate of Fiber Inspection (PCFI) issued			**807**	**1,058**	**1,042**	**773**	**3,680**															
	3. Number of licenses issued			**275**	**391**	**375**	**279**	**1,320**															
	4. Number of enforcement actions undertaken			**2,731**	**3,559**	**3,447**	**2,630**	**12,367**															
	5. Number of sites and facilities monitored			**331**	**414**	**394**	**302**	**1,441**															
a. Quality Control and Inspection									**1,778**	**2,227**	**2,212**	**1,742**	**7,959**						**33,487**	**7,959**			**41,446**
		Central Office (Nationwide)											3,297							3,297			3,297
		Regional Office I (I, II & CAR)											195							195			195
		Regional Office IV (III, IVA, IVB, NCR)											449							449			449
		Regional Office V											846							846			846
		Regional Satellite Office VI											276							276			276
		Regional Office VII											297							297			297
		Regional Office VIII											453							453			453
		Regional Office IX											471							471			471
		Regional Office X											573							573			573
		Regional Office XI (XI & XII)											781							781			781
		Regional Office XIII											321							321			321
1.Permit Issuance									547	685	681	535	**2,448**										
	no. of Permit to Transport Fibers issued			1,335	1,621	1,690	1,248	**5,894**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)		1	1	2	-	4															
		Regional Office IV (III, IVA, IVB, NCR)		56	65	62	52	235															
		Regional Office V		275	300	350	275	1,200															
		Regional Satellite Office VI		95	98	94	98	385															
		Regional Office VII		77	86	82	75	320															
		Regional Office VIII		135	180	170	105	590															
		Regional Office IX		60	70	70	50	250															
		Regional Office X		175	275	275	175	900															
		Regional Office XI (XI & XII)		340	410	450	300	1,500															
		Regional Office XIII		121	136	135	118	510															
	no. of Primary Certificated of Fiber Inspection issued			807	1,058	1,042	773	**3,680**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)		-																			
		Regional Office IV (III, IVA, IVB, NCR)		96	105	105	94	400															
		Regional Office V		72	93	93	52	310															
		Regional Satellite Office VI		8	7	8	7	30															
		Regional Office VII		57	67	60	56	240															
		Regional Office VIII		104	136	126	104	470															
		Regional Office IX		15	25	25	15	80															
		Regional Office X		200	230	230	190	850															
		Regional Office XI (XI & XII)		255	395	395	255	1,300															
		Regional Office XIII		-	-	-	-	-															
	no. of Certificate of Fiber Inspection issued			105	159	159	107	**530**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office IV (III, IVA, IVB, NCR)		1	2	1	1	5															
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII		3	4	4	4	15															
		Regional Office VIII		7	17	18	8	50															
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)		94	136	136	94	460															
		Regional Office XIII																					
	% of permit/certificate holders accredited entities with two (2) or more violations							1%															
	% of application for permit/ certificate acted upon within 3 days							100%															
2. Monitoring									273	342	340	268	**1,223**										
	no. of check inspection of approved bales at GBEs/trading establishment conducted			9	9	9	9	**36**															
	no. of fibercrop commodities inspection conducted			10	(10)	(10)	(10)	**10**															
	% of submitted reports that resulted in the issuance of notice of violations and penalties imposed							**10%**															
	% of products that have been inspected more than twice in the last two (2) years							**100%**															
3. Enforcement									365	457	453	357	**1,632**										
	Inspection conducted (no. of inspection report)			2,448	3,168	3,075	2,341	**11,032**															
		Central Office (Nationwide)		-	-	-	-	-															
		Regional Office I (I, II & CAR)		-	-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)		105	120	122	103	450															
		Regional Office V		500	600	500	400	2,000															
		Regional Satellite Office VI		25	20	25	20	90															
		Regional Office VII		48	48	48	48	192															
		Regional Office VIII		375	375	375	375	1,500															
		Regional Office IX		20	30	30	20	100															
		Regional Office X		175	175	175	175	700															
		Regional Office XI (XI & XII)		1,200	1,800	1,800	1,200	6,000															
		Regional Office XIII		-	-	-	-	-															
	no. of inspected and approved bales			121,325	160,851	160,851	121,523	**564,550**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)		4,750	5,251	5,251	4,748	20,000															
		Regional Office V		27,250	35,250	35,250	27,250	125,000															
		Regional Satellite Office VI		1,750	1,750	1,750	1,750	7,000															
		Regional Office VII		800	1,100	1,100	1,000	4,000															
		Regional Office VIII		16,025	20,500	20,500	16,025	73,050															
		Regional Office IX		1,750	2,000	2,000	1,750	7,500															
		Regional Office X		19,500	19,500	19,500	19,500	78,000															
		Regional Office XI (XI & XII)		49,500	75,500	75,500	49,500	250,000															
		Regional Office XIII		-	-	-	-	-															
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.							10%															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	% of permits/certificates holder or accredited agencies with two (2) or more violations over the last three (3) years.							5%															
4. Other Inputs									593	743	738	582	**2,656**										
	no. of training conducted for fiber inspectors and licensing personnel				1			**1**															
	no. of standards policies developed/revised/amended				1			**1**															
	no. of stakeholders' forum/consultation conducted			1	1	1	1	4															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)						-															
		Regional Office IV (III, IVA, IVB, NCR)						-															
		Regional Office V						-															
		Regional Satellite Office VI						-															
		Regional Office VII						-															
		Regional Office VIII				1		1															
		Regional Office IX			1			1															
		Regional Office X		1				1															
		Regional Office XI (XI & XII)						-															
		Regional Office XIII					1	1															
b. Registration and Licensing									443	557	547	438	**1985**						**11,068**	**1,985**			**13,053**
		Central Office (Nationwide)											924							924			924
		Regional Office I (I, II & CAR)											66							66			66
		Regional Office IV (III, IVA, IVB, NCR)											125							125			125
		Regional Office V											143							143			143
		Regional Satellite Office VI											93							93			93
		Regional Office VII											62							62			62
		Regional Office VIII											116							116			116
		Regional Office IX											89							89			89
		Regional Office X											96							96			96
		Regional Office XI (XI & XII)											163							163			163
		Regional Office XIII											108							108			108
																							-
1. License Issuance									133	167	164	132	**596**										
	no. of licenses issued			275	391	375	279	**1,320**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		4	3	2	-	9															
		Regional Office IV (III, IVA, IVB, NCR)		25	35	35	27	122															
		Regional Office V		100	130	120	100	450															
		Regional Satellite Office VI		15	18	16	15	64															
		Regional Office VII		20	30	28	24	102															
		Regional Office VIII		25	40	40	25	130															
		Regional Office IX		12	10	9	14	45															
		Regional Office X		11	25	25	11	72															
		Regional Office XI (XI & XII)		45	69	69	47	230															
		Regional Office XIII		18	31	31	16	96															
	% of license holders accredited agencies with two (2) or more violations							1%															
	% of application for license acted upon within 15 days							100%															
2. Monitoring									66	84	82	66	**298**										
	no. of sites, facilities, warehouses and equipment monitored			322	405	385	293	**1,405**															
		Central Office (Nationwide)		15	20	15	10	60															
		Regional Office I (I, II & CAR)		4	3	2	-	9															
		Regional Office IV (III, IVA, IVB, NCR)		25	30	27	22	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															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Office IX		5	5	5	5	20															
		Regional Office X		11	25	25	11	72															
		Regional Office XI (XI & XII)		55	68	68	56	247															
		Regional Office XIII		30	36	36	32	134															
	License fees collected (in PhP)			324,330	397,152	366,400	294,590	**1,382,472**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		1,160	-	580	-	1,740															
		Regional Office IV (III, IVA, IVB, NCR)		31,000	49,786	47,000	27,000	154,786															
		Regional Office V		102,680	115,000	115,000	100,000	432,680															
		Regional Satellite Office VI		8,000	13,500	12,420	8,000	41,920															
		Regional Office VII		10,500	23,626	20,500	10,500	65,126															
		Regional Office VIII		30,400	40,000	40,000	25,000	135,400															
		Regional Office IX		17,250	13,250	4,250	10,250	45,000															
		Regional Office X		11,650	20,000	15,000	10,000	56,650															
		Regional Office XI (XI & XII)		88,000	100,000	100,470	87,000	375,470															
		Regional Office XIII		23,690	21,990	11,180	16,840	73,700															
	% of submitted reports that resulted in the issuance of notice of violations and penalties imposed							2%															
	% of sites and products that have been inspected more than twice in the last two (2) years							100%															
3. Enforcement									89	111	110	86	**396**										
	no. of sites, facilities, establishments inspected			283	391	372	289	**1,335**															
		Central Office (Nationwide)						-															
		Regional Office I (I, II & CAR)		4	3	-	2	9															
		Regional Office IV (III, IVA, IVB, NCR)		25	35	35	25	120															
		Regional Office V		100	130	120	100	450															
		Regional Satellite Office VI		15	18	16	15	64															
		Regional Office VII		20	30	28	24	102															
		Regional Office VIII		25	40	40	25	130															
		Regional Office IX		12	10	9	14	45															
		Regional Office X		14	31	30	15	90															
		Regional Office XI (XI & XII)		50	63	63	53	229															
		Regional Office XIII		18	31	31	16	96															
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.							2%															
	% of licensed holder or accredited agencies with two (2) or more violations over the last three (3) years.							5%															
4. Other Inputs									155	195	191	154	**695**										
	no. of stakeholders' consultations on industry regulations conducted			-	-	-	1	**1**															
		Central Office (Nationwide)																					
		Regional Office I (I, II & CAR)																					
		Regional Office IV (III, IVA, IVB, NCR)																					
		Regional Office V																					
		Regional Satellite Office VI																					
		Regional Office VII																					
		Regional Office VIII																					
		Regional Office IX																					
		Regional Office X																					
		Regional Office XI (XI & XII)					1	1															
		Regional Office XIII																					
B. PROJECTS																							
Locally-Funded Project									3,400	4,025	3,450	1,125	12,000	2,500	5,050	450	-	8,000	-	12,000	-	8,000	**20,000**
Establishment of Weaving and Processing Centers									3,400	4,025	3,450	1,125	12,000	2,500	5,050	450	-	8,000		12,000		8,000	**20,000**

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
a. Establishment of Dyeing Center for Cotton in Ifugao Lab Dye Weavers Association, Banawe, Ifugao									950	1,100	1,100	350	**3,500**	-	2,050	150	-	**2,200**		3,500		2,200	**5,700**
	no. of weaving and processing centers			1	(1)	(1)	(1)	**1**							2,050			2,050					
	- furniture															150		150					
	no. of capability building on processing and utilization			-	1	2	**-**	**3**	400	400	400	118	1,318										
	no. of equipment procured				3	3		**6**	50	200	200	50	500										
	no. of project monitoring and evaluation			1	(1)	(1)	(1)	1	500	500	500	182	1,682										
		Regional Office I (I, II & CAR)	Lab Tie Dye Weavers Association, Banaue, Ifugao																				
b. Establishment of Regional Satellite Weaving and Processing Center for Bariw and Other Fibers in Libertad, Antique									950	1,100	1,100	350	**3,500**	-	1,500	150	-	**1,650**		3,500		1,650	5,150
	no. of weaving and processing centers			1	(1)	(1)	(1)	**1**					-		1,500			1,500					
	- furniture												-			150		150					
	no. of capability building on processing and utilization			-	1	2	**-**	**3**	400	400	400	118	1,318										
	no. of equipment procured				3	3		**6**	50	200	200	50	500										
	no. of project monitoring and evaluation			1	(1)	(1)	(1)	1	500	500	500	182	1,682										
		Regional Satellite Office VI	Libertad Women's Balikatan MPC, Libertad, Antique																				
c. Establishment of Regional Satellite Weaving and Processing Center for Abaca in Sibagat, Agusan del Sur									950	1,100	1,100	350	**3,500**	-	1,500	150	-	**1,650**		3,500		1,650	**5,150**
	no. of weaving and processing centers			1	(1)	(1)	(1)	**1**					-		1,500			1,500					
	- furniture												-			150		150					
	no. of capability building on processing and utilization			-	1	2	**-**	**3**	400	400	400	118	1,318					-					
	no. of equipment procured				3	3		**6**	50	200	200	50	500					-					
	no. of project monitoring and evaluation			1	(1)	(1)	(1)	1	500	500	500	182	1,682					-					
		Regional Office XIII	Sinai Free Farmers Agrarian Reform Beneficiary Cooperative, Sibagat, Agusan del Sur																				
d. Assistance to Cotton Processing Center in Patnongon, Antique									550	725	150	75	**1,500**	2,500	**-**	**-**	**-**	**2,500**		1,500		2,500	**4,000**
	no. of Cotton Ring-Doubler for Cotton Processing Center procured and installed			1	(1)	(1)	(1)	1	550				550	2,500				2,500					
	no. of trial operation of the newly installed equipment			1	(1)	(1)	(1)	1		575			575					**-**					
	no. of project monitoring and evaluation			1	(1)	(1)	(1)	1		150	150	75	375					**-**					

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS		SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2		3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		Regional Satellite Office VI																					
	no. of group beneficiaries						3	3															
		Regional Office I (I, II & CAR)	Lab Tie Dye Weavers Association, Banaue, Ifugao				1	1															
		Regional Satellite Office VI	Libertad Women's Balikatan MPC, Libertad, Antique				1	1															
		Regional Office XIII	Sinai Free Farmers Agrarian Reform Beneficiary Cooperative, Sibagat, Agusan del Sur				1	1															
A. TOTAL, REGULAR PROGRAMS									**74,393**	**50,548**	**47,877**	**24,848**	**197,666**	**-**	**5,235**	**4,000**	**-**	**9,235**	**188,571**	**197,666**	**-**	**9,235**	**395,472**
B. PROJECT									**3,400**	**4,025**	**3,450**	**1,125**	**12,000**	**2,500**	**5,050**	**450**	**-**	**8,000**	**-**	**12,000**	**-**	**8,000**	**20,000**
GRAND TOTAL									**77,793**	**54,573**	**51,327**	**25,973**	**209,666**	**2,500**	**10,285**	**4,450**	**-**	**17,235**	**188,571**	**209,666**	**-**	**17,235**	**415,472**
SUMMARY BY STRUCTURE																							
I. General Administration and Support (GAS)									7,171	7,254	7,257	7,245	28,927						57,026	28,927	-	-	**85,953**
a. General Management and Supervision									7,171	7,254	7,257	7,245	28,927						48,695	28,927			77,622
		Central Office (Nationwide)							2,800	2,874	2,875	2,874	11,423							11,423			11,423
		Regional Office I (I, II & CAR)							608	611	611	608	2,438							2,438			2,438
		Regional Office IV (III, IVA, IVB, NCR)							380	381	381	380	1,522							1,522			1,522
		Regional Office V							457	458	458	457	1,830							1,830			1,830
		Regional Satellite Office VI							283	284	285	283	1,135							1,135			1,135
		Regional Office VII							422	422	422	422	1,688							1,688			1,688
		Regional Office VIII							629	629	630	629	2,517							2,517			2,517
		Regional Office IX (IX & BARMM)							434	434	434	434	1,736							1,736			1,736
		Regional Office X							287	288	289	287	1,151							1,151			1,151
		Regional Office XI (XI & XII)							547	548	548	547	2,190							2,190			2,190
		Regional Office XIII							324	325	324	324	1,297							1,297			1,297
b. Administration of Personnel Benefits		Central Office (Nationwide)																	8,331				8,331
II. Support to Operations (STO)									**690**	**1,123**	**1,149**	**333**	**3,295**	**-**	**-**	**-**	**-**	**-**	**10,741**	**3,295**	**-**	**-**	**14,036**
		Central Office (Nationwide)							529	783	840.05	302.35	2454							2454			2,454
		Regional Office I (I, II & CAR)							16	68	20.12	2.44	106							106			106
		Regional Office IV (III, IVA, IVB, NCR)							16	68	20.12	2.44	106							106			106
		Regional Office V							16	69	20.86	3.26	110							110			110
		Regional Satellite Office VI							16	19	71.12	2.44	108							108			108
		Regional Office VII							16	18	71.12	2.44	107							107			107
		Regional Office VIII							16	19	21.87	4.19	62							62			62
		Regional Office IX (IX & BARMM)							16	19	20.87	3.19	60							60			60
		Regional Office X							16	18	20.87	3.19	59							59			59
		Regional Office XI (XI & XII)							16	20	20.87	4.19	62							62			62
		Regional Office XIII							16	20	21	3	61							61			61
III. Operations									**66,532**	**42,171**	**39,471**	**17,270**	**165,444**	**-**	**5,235**	**4,000**	**-**	**9,235**	**120,804**	**165,444**	**-**	**9,235**	**295,483**
Fiber Development Program									**64,311**	**39,387**	**36,712**	**15,090**	**155,500**	**-**	**5,235**	**4,000**	**-**	**9,235**	**76,249**	**155,500**	**-**	**9,235**	**240,984**
a. Production Support Services									**55,452**	**27,563**	**27,814**	**11,447**	**122,276**		**4,000**	**4,000**	**-**	**8,000**	**-**	**122,276**	**-**	**8,000**	**130,276**
		Central Office (Nationwide)							29,586	11,521	8,807	4,470	54,384	-	4,000	4,000	-	8,000	-	54,384	-	8,000	**62,384**
		Regional Office I (I, II & CAR)							3,619	595	2,548	1,929	8,691	-	-	-	-	-	-	8,691	-	-	**8,691**
		Regional Office IV (III, IVA, IVB, NCR)							441	872	54	38	1,405	-	-	-	-	-	-	1,405	-	-	**1,405**
		Regional Office V							2,442	3,459	1,541	406	7,848	-	-	-	-	-	-	7,848	-	-	**7,848**
		Regional Satellite Office VI							1,763	480	2,718	150	5,111	-	-	-	-	-	-	5,111	-	-	**5,111**
		Regional Office VII							2,530	555	305	2,745	6,135	-	-	-	-	-	-	6,135	-	-	**6,135**
		Regional Office VIII							2,680	3,539	2,976	353	9,548	-	-	-	-	-	-	9,548	-	-	**9,548**
		Regional Office IX (IX & BARMM)							4,083	1,674	3,729	307	9,793	-	-	-	-	-	-	9,793	-	-	**9,793**
		Regional Office X							768	1,360	555	100	2,783	-	-	-	-	-	-	2,783	-	-	**2,783**
		Regional Office XI (XI & XII)							5,338	1,368	3,461	569	10,736	-	-	-	-	-	-	10,736	-	-	**10,736**
		Regional Office XIII							2,202	2,140	1,120	380	5,842	-	-	-	-	-	-	5,842	-	-	**5,842**
b. Extension Support, Education and Training Services									**2,909**	**5,518**	**4,472**	**866**	**13,765**	**-**	**1,235**	**-**	**-**	**1,235**	**50,257**	**13,765**	**-**	**1,235**	**65,257**
		Central Office (Nationwide)							1,660	2,310	1,970	200	6,140	-	1,235	-	-	1,235	-	6,140	-	1,235	7,375
		Regional Office I (I, II & CAR)							60	108	148	30	346	-	-	-	-	-	-	346	-	-	346
		Regional Office IV (III, IVA, IVB, NCR)							105	151	60	81	397	-	-	-	-	-	-	397	-	-	397
		Regional Office V							157	379	354	55	945	-	-	-	-	-	-	945	-	-	945
		Regional Satellite Office VI							148	254	348	90	840	-	-	-	-	-	-	840	-	-	840
		Regional Office VII							70	196	239	0	505	-	-	-	-	-	-	505	-	-	505
		Regional Office VIII							305	450	130	15	900	-	-	-	-	-	-	900	-	-	900
		Regional Office IX (IX & BARMM)							56	431	330	175	992	-	-	-	-	-	-	992	-	-	992
		Regional Office X							145	245	145	103	638	-	-	-	-	-	-	638	-	-	638
		Regional Office XI (XI & XII)							103	631	341	55	1,130	-	-	-	-	-	-	1,130	-	-	1,130
		Regional Office XIII							100	363	408	63	933	-	-	-	-	-	-	933	-	-	933
c. Research and Development									**5,950**	**6,306**	**4,426**	**2,777**	**19,459**	**-**	**-**	**-**	**-**	**-**	**25,992**	**19,459**	**-**	**-**	**45,451**
		Central Office (Nationwide)							3,109	3,185	2,051	935	9,280	-	-	-	-	-		9,280	-	-	9,280
		Regional Office I (I, II & CAR)							598	746	503	627	2,474	-	-	-	-	-		2,474	-	-	2,474
		Regional Office IV (III, IVA, IVB, NCR)							102	67	43	20	232	-	-	-	-	-		232	-	-	232

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY)					BUDGET ALLOCATION (GAA) (In Thousand Pesos)				
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	TOTAL
1	2	3	4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Regional Office V							420	1,036	603	282	2,341	-	-	-	-	-		2,341	-	-	2,341
	Regional Satellite Office VI							65	35	56	26	182	-	-	-	-	-		182	-	-	182
	Regional Office VII							-	-	-	-	-	-	-	-	-	-		-	-	-	-
	Regional Office VIII							761	506	331	339	1,937	-	-	-	-	-		1,937	-	-	1,937
	Regional Office IX (IX & BARMM)							136	192	156	139	623	-	-	-	-	-		623	-	-	623
	Regional Office X							99	90	36	20	245	-	-	-	-	-		245	-	-	245
	Regional Office XI (XI & XII)							546	390	483	228	1,647	-	-	-	-	-		1,647	-	-	1,647
	Regional Office XIII							114	59	164	161	498	-	-	-	-	-		498	-	-	498
Fiber Industry Regulatory Program								**2,221**	**2,784**	**2,759**	**2,180**	**9,944**	**-**	**-**	**-**	**-**	**-**	**44,555**	**9,944**	**-**	**-**	**54,499**
a. Quality Control and Inspection								**1,778**	**2,227**	**2,212**	**1,742**	**7,959**	**-**	**-**	**-**	**-**	**-**	**33,487**	**7,959**	**-**	**-**	**41,446**
	Central Office (Nationwide)							-	-	-	-	3,297	-	-	-	-	-	-	3,297	-	-	3,297
	Regional Office I (I, II & CAR)							-	-	-	-	195	-	-	-	-	-	-	195	-	-	195
	Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-	449	-	-	-	-	-	-	449	-	-	449
	Regional Office V							-	-	-	-	846	-	-	-	-	-	-	846	-	-	846
	Regional Satellite Office VI							-	-	-	-	276	-	-	-	-	-	-	276	-	-	276
	Regional Office VII							-	-	-	-	297	-	-	-	-	-	-	297	-	-	297
	Regional Office VIII							-	-	-	-	453	-	-	-	-	-	-	453	-	-	453
	Regional Office IX (IX & BARMM)							-	-	-	-	471	-	-	-	-	-	-	471	-	-	471
	Regional Office X							-	-	-	-	573	-	-	-	-	-	-	573	-	-	573
	Regional Office XI (XI & XII)							-	-	-	-	781	-	-	-	-	-	-	781	-	-	781
	Regional Office XIII							-	-	-	-	321	-	-	-	-	-	-	321	-	-	321
b. Registration and Licensing								**443**	**557**	**547**	**438**	**1,985**	**-**	**-**	**-**	**-**	**-**	**11,068**	**1,985**	**-**	**-**	**13,053**
	Central Office (Nationwide)							**-**	**-**	**-**	**-**	**924**	**-**	**-**	**-**	**-**	**-**	**-**	**924**	**-**	**-**	**924**
	Regional Office I (I, II & CAR)							**-**	**-**	**-**	**-**	**66**	**-**	**-**	**-**	**-**	**-**	**-**	**66**	**-**	**-**	**66**
	Regional Office IV (III, IVA, IVB, NCR)							**-**	**-**	**-**	**-**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**125**	**-**	**-**	**125**
	Regional Office V							**-**	**-**	**-**	**-**	**143**	**-**	**-**	**-**	**-**	**-**	**-**	**143**	**-**	**-**	**143**
	Regional Satellite Office VI							**-**	**-**	**-**	**-**	**93**	**-**	**-**	**-**	**-**	**-**	**-**	**93**	**-**	**-**	**93**
	Regional Office VII							**-**	**-**	**-**	**-**	**62**	**-**	**-**	**-**	**-**	**-**	**-**	**62**	**-**	**-**	**62**
	Regional Office VIII							**-**	**-**	**-**	**-**	**116**	**-**	**-**	**-**	**-**	**-**	**-**	**116**	**-**	**-**	**116**
	Regional Office IX (IX & BARMM)							**-**	**-**	**-**	**-**	**89**	**-**	**-**	**-**	**-**	**-**	**-**	**89**	**-**	**-**	**89**
	Regional Office X							**-**	**-**	**-**	**-**	**96**	**-**	**-**	**-**	**-**	**-**	**-**	**96**	**-**	**-**	**96**
	Regional Office XI (XI & XII)							**-**	**-**	**-**	**-**	**163**	**-**	**-**	**-**	**-**	**-**	**-**	**163**	**-**	**-**	**163**
	Regional Office XIII							**-**	**-**	**-**	**-**	**108**	**-**	**-**	**-**	**-**	**-**	**-**	**108**	**-**	**-**	**108**
A. TOTAL, REGULAR PROGRAMS								**74393.31**	**50,548**	**47,877**	**24,848**	**197,666**	**-**	**5,235**	**4,000**	**-**	**9,235**	**188,571**	**197,666**	**-**	**9,235**	**395,472**
B. PROJECT								**3,400**	**4,025**	**3,450**	**1,125**	**12,000**	**2,500**	**5,050**	**450**	**-**	**8,000**	**-**	**12,000**	**-**	**8,000**	**20,000**
GRAND TOTAL								**77,793**	**54,573**	**51,327**	**25,973**	**209,666**	**2,500**	**10,285**	**4,450**	**-**	**17,235**	**188,571**	**209,666**	**-**	**17,235**	**415,472**
SUMMARY BY LOCATION																						
Central Office (Nationwide)								41,084	24,698	19,993	9,906	99,902	2,500	10,285	4,450	-	17,235	-	99,902	-	17,235	117,137
Regional Office I (I, II & CAR)								4,901	2,128	3,830	3,196	14,316	-	-	-	-	-	-	14,316	-	-	14,316
Regional Office IV (III, IVA, IVB, NCR)								1,044	1,539	558	521	4,236	-	-	-	-	-	-	4,236	-	-	4,236
Regional Office V								3,492	5,401	2,977	1,203	14,063	-	-	-	-	-	-	14,063	-	-	14,063
Regional Satellite Office VI								2,275	1,072	3,478	551	7,745	-	-	-	-	-	-	7,745	-	-	7,745
Regional Office VII								3,038	1,191	1,037	3,169	8,794	-	-	-	-	-	-	8,794	-	-	8,794
Regional Office VIII								4,391	5,143	4,089	1,340	15,533	-	-	-	-	-	-	15,533	-	-	15,533
Regional Office IX (IX & BARMM)								4,725	2,750	4,670	1,058	13,764	-	-	-	-	-	-	13,764	-	-	13,764
Regional Office X								1,315	2,001	1,046	513	5,545	-	-	-	-	-	-	5,545	-	-	5,545
Regional Office XI (XI & XII)								6,550	2,957	4,853	1,403	16,709	-	-	-	-	-	-	16,709	-	-	16,709
Regional Office XIII								2,756	2,907	2,036	931	9,060	-	-	-	-	-	-	9,060	-	-	9,060
TOTAL								**75,572**	**51,789**	**48,568**	**23,793**	**209,666**	**2,500**	**10,285**	**4,450**	**-**	**17,235**	**188,571**	**209,666**	**-**	**17,235**	**415,472**

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For and in the absence of the OIC-Execuitve Director
MVLRivera
23 January 2023 06:41 PM