



PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY
FY 2024
WORK/PHYSICAL & FINANCIAL PLAN

FY 2024 WORK/PHYSICAL AND FINANCIAL PLAN

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	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)						
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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				
NEW APPROPRIATIONS																									
A. PROGRAMS																									
I. GENERAL ADMINISTRATION AND SUPPORT (GAS)																									
a. General Management and Supervision								8,706	8,706	8,706	8,707	34,825								44,803	34,825		79,628		
1. Office of the Chief Administrative Officer								5,086	5,086	5,087	5,087	20,346	-	-	-	-	-	-	-	-	38,943	20,346		59,289	
Preparation of Administrative Issuances								35	35	35	35	140										140		140	
no. of administrative issuances issued								10	10	10	10	40										40		40	
Central Office (Nationwide)								10	10	10	10	40										40		40	
Travels								15	15	15	15	60										60		60	
no. of travel								15	15	15	15	60										60		60	
Central Office (Nationwide)								15	15	15	15	60											60		60
Attendance to various Training and Seminars								10	10	10	10	40										40		40	
no. of trainings and seminars attended								10	10	10	10	40											40		40
Central Office (Nationwide)								10	10	10	10	40											40		40
2. Accounting Section								50	50	50	50	200										200		200	
Processing of Claims								10	10	10	10	40										40		40	
no. of claims process								10	10	10	10	40										40		40	
Central Office (Nationwide)								10	10	10	10	40										40		40	
Preparation of Various reports								10	10	10	10	40										40		40	
no. of reports submitted								10	10	10	10	40											40		40
Central Office (Nationwide)								10	10	10	10	40											40		40
Attendance to various Training and Seminars								30	30	30	30	120										120		120	
no. of trainings and seminars attended								30	30	30	30	120											120		120
Central Office (Nationwide)								30	30	30	30	120											120		120
3. Budget Section								50	50	50	50	200										200		200	
Processing of Claims								10	10	10	10	40										40		40	
no. of claims process								10	10	10	10	40										40		40	
Central Office (Nationwide)								10	10	10	10	40										40		40	
Preparation of Various reports								10	10	10	10	40										40		40	
no. of reports submitted								10	10	10	10	40											40		40
Central Office (Nationwide)								10	10	10	10	40											40		40
Attendance to Various Training and Seminars								30	30	30	30	120										120		120	
no. of trainings and seminars attended								30	30	30	30	120											120		120
Central Office (Nationwide)								30	30	30	30	120											120		120
4. Cash Section								30	30	30	30	120											120		120
Processing of Claims								10	10	10	10	40										40		40	
no. of claims process								10	10	10	10	40										40		40	
Central Office (Nationwide)								10	10	10	10	40										40		40	
Preparation of various reports								10	10	10	10	40										40		40	
no. of reports submitted								10	10	10	10	40											40		40
Central Office (Nationwide)								10	10	10	10	40											40		40

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
Attendance to various training and seminars								10	10	10	10	40							40		40	
	no. of trainings and seminars attended																					
		Central Office (Nationwide)						10	10	10	10	40							40		40	
5. Human Resource Management								1,531	1,532	1,531	1,532	6,126							6,126		6,126	
Preparation of Various HRM reports								10	10	10	10	40							40		40	
	no. of CSC and Administrative reports submitted																					
		Central Office (Nationwide)						10	10	10	10	40							40		40	
Preparation of various HRM documents								10	10	10	10	40							40		40	
	no. of documents requested by employee																					
		Central Office (Nationwide)						10	10	10	10	40							40		40	
Hiring of Contract Service Personnel								1,327	1,328	1,328	1,328	5,311							5,311		5,311	
		Central Office (Nationwide)						1,327	1,328	1,328	1,328	5,311							5,311		5,311	
Trainings & Seminars																						
	no. of trainings and seminars facilitated			22	22	22	22	88	65	65	65	65	260						260		260	
		Central Office (Nationwide)		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office I (I, II & CAR)		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office IV (III, IVA, IVB, NCR)		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office V		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Satellite Office VI		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office VII		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office VIII		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office IX		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office X		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office XI (XI & XII)		2	2	2	2	8	5	5	5	5	20						20		20	
		Regional Office XIII		2	2	2	2	8	5	5	5	5	20						20		20	
Mental Health Activity									5	5	5	5	20						20		20	
	no. of one-one mental health activity conducted			3	4	5	5	17														
		Central Office (Nationwide)		3	4	5	5	17	5	5	5	5	20						20		20	
Health & Safety training									5	5	5	5	20						20		20	
	no. of health and safety training conducted			-	-	2	-	2														
		Central Office (Nationwide)				2		2	5	5	5	5	20						20		20	
Events/activities									100	100	100	100	400						400		400	
	no. of events/activities spearheaded			1	1	1	1	4														
		Central Office (Nationwide)		1	1	1	1	4	100	100	100	100	400						400		400	
PRAISE									19	19	18	19	75						75		75	
	no. of awarding and recognition related activities conducted				11			11														
		Central Office (Nationwide)			11			11	19	19	18	19	75						75		75	

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				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
6. Records Section								26	26	26	26	104								104	104	
Notarization of various contracts	no. of contracts notarized							3	3	3	3	12								12	12	
		Central Office (Nationwide)						3	3	3	3	12								12	12	
Mailing of various documents	no. of documents mailed							18	18	18	18	72								72	72	
		Central Office (Nationwide)						18	18	18	18	72								72	72	
Attendance to various training and seminars	no. of trainings and seminars attended							5	5	5	5	20								20	20	
		Central Office (Nationwide)						5	5	5	5	20								20	20	
7. General Service Section								3,364	3,363	3,365	3,364	13,456								13,456	13,456	
Preparation of various reports	no. of reports submitted							650	649	649	650	2,598								2,598	2,598	
		Central Office (Nationwide)						650	649	649	650	2,598								2,598	2,598	
Attendance to various training and seminars	no. of trainings and seminars attended							10	10	10	10	40								40	40	
		Central Office (Nationwide)						10	10	10	10	40								40	40	
Conduct of Inventory of Plant, Property and Equipment								75	75	75	75	300								300	300	
Repair and maintenance of government vehicles								505	505	505	505	2,020								2,020	2,020	
Insurance premium and registration fees of official service vehicles & PPE's								312	312	312	312	1,248								1,248	1,248	
Fidelity bond insurance premium for bonded officials and employees								165	165	166	165	661								661	661	
Office rentals								30	30	30	30	120								120	120	
Fuel, oil and lubricants								25	25	25	25	100								100	100	
Janitorial Services								358	358	358	358	1,432								1,432	1,432	
Security Services								856	856	856	855	3,423								3,423	3,423	
Utilities								100	100	100	100	400								400	400	
Telephone/Internet Consumption								278	278	279	279	1,114								1,114	1,114	
Regional operating expenses		Regional Offices						3,620	3,620	3,619	3,620	14,479								14,479	14,479	
		Region I - Baguio City		1	1	1	1	4	235	236	236	943								943	943	
		Batac Research Center I		1	1	1	1	4	74	74	74	296								296	296	
		Region IV - N C R		1	1	1	1	4	162	162	161	646								646	646	
		Region V - Legaspi City		1	1	1	1	4	483	482	482	1,929								1,929	1,929	
		RSO VI - Iloilo		1	1	1	1	4	186	186	186	744								744	744	
		RSO VI - Sta. Barbara		1	1	1	1	4	88	87	87	349								349	349	
		Region VII - Cebu City		1	1	1	1	4	389	389	388	1,554								1,554	1,554	
		Region VIII - Tacloban City		1	1	1	1	4	537	538	538	2,151								2,151	2,151	
		Region IX - Pagadian City		1	1	1	1	4	455	455	455	1,821								1,821	1,821	
		Region X - Cagayan De Oro		1	1	1	1	4	263	263	263	1,052								1,052	1,052	
		Region XI - Davao City		1	1	1	1	4	452	452	452	1,808								1,808	1,808	
		Region XIII - Butuan City		1	1	1	1	4	296	296	297	1,186								1,186	1,186	
b. Administration of Personnel Benefits																				5,860	5,860	
Payment of Terminal Leave Benefits of retired employees																				5,860	5,860	

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				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
II. SUPPORT TO OPERATIONS (STO)									570	1,706	682	651	3,609						8,397	3,609	-	12,006
A. Formulation and Monitoring of Policies,									570	1,706	682	651	3,609							3,609		3,609
1. Management Review												389	389							389		389
	no. of MR conducted						1	1													389	389
		Central Office (Nationwide)					1	1					389	389							389	389
2. Implementation of Quality Management System (QMS)									162	864.00	150	150	1,326							1,326		1,326
a. Orientation of QMS									12	-	-	-	12							12		12
	no. of orientation conducted				1			1													12	12
		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													453	453
		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													261	261
		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												600	600
		Central Office (Nationwide)			2	(2)	(2)	(2)	2	150	150	150	150	600							600	600
3. Performance Assessment and Planning Workshop										100	-	-	100							100		100
	no. of assessment/workshop conducted				1			1													100	100
		Central Office (Nationwide)			1			1		100			100								100	100
4. Stakeholders' Forum											210	140	350							350		350
	no. of stakeholders' forum conducted				3	2		5													350	350
		Central Office (Nationwide)									60	40	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			1					50			50								50	50
		Regional Office IX			1					50			50								50	50
		Regional Office X			1					50			50								50	50
		Regional Office XI (XI & XII)				1						50	50								50	50
		Regional Office XIII				1						50	50								50	50

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				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
5. Project Monitoring and Evaluation								139.80	514	140.6	-	794								794		794
a. Field monitoring	no. of field monitoring conducted			9	16	10	-	35														
		Central Office (Nationwide)		-	5			5		374	-		374								374	374
		Regional Office I (I, II & CAR)		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office IV (III, IVA, IVB, NCR)		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office V		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Satellite Office VI		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office VII		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office VIII		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office IX		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office X		-	2	1		3	13.98	13.96	14.06		42								42	42
		Regional Office XI (XI & XII)		1	1	1		3	13.98	13.96	14.06		42								42	42
		Regional Office XIII		1	1	1		3	13.98	13.96	14.06		42								42	42
b. Budget Accountability Report (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														
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														

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				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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	
a. Production Support Services								12,524	79,678	34,461	24,367	151,030	500	7,000	35,500	21,600	64,600	-	151,030	64,600	215,630	
a. Production Support Services								12,524	79,678	34,461	24,367	151,030	500	7,000	35,500	21,600	64,600	-	151,030	64,600	215,630	
Research Division + TAD + FUTD								12,524	79,678	34,461	24,367	151,030	500	7,000	35,500	21,600	64,600	-	151,030	64,600	215,630	
Research Division								867	1,093	806	487	3,253	-	-	-	-	-	-	3,253	-	3,253	
1. Production of Foundation Seeds (Planting Materials)								867	1,093	806	487	3,253	-	-	-	-	-	-	3,253	-	3,253	
a. Seedbank								227	205	200	136	768							768		768	
	no. of abaca cooms/sucker produced			35,369	57,865	73,865	55,865	222,964														
		Central Office (Nationwide)						-														
		Regional Office I (I, II & CAR)						-														
		Regional Office IV (III, IVA, IVB, NCR)	Mindoro Fiber Exp't Station & Seedbank (Socorro Cr. Mindoro) RO IV	11,494	11,490	11,490	11,490	45,964.00	36	28	12	5	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)	Davao Region Fiber Experiment 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 cooms/sucker distributed		7,750	19,850	28,863	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	4,000	2,000	2,000	10,000	-	-	-	-	-									
		Regional Office XI (XI & XII)		1,000	2,000	3,000	1,000	7,000	-	-	-	-	-									
		Regional Office XIII		-	-	-	-	-	-	-	-	-	-									

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
	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	1,391						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	
	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														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
c. Diagnostic Laboratories																						
	no. of leaf samples indexed			1,384	1,384	1,384	1,384	5,536	110	172	117	48	447							447	447	
		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 Diagnostic Laboratory (Davao City)	360	360	360	360	1,440	47	35	54	3	139							139	139	
d. Immunology Laboratory									136	127	120	82	465							465	465	
	Antisera Production (milliliter)																					
		Central Office (Nationwide)							136	127	120	82	465							465	465	
	Antisera Distribution(milliliter)				5		5	10														
		Central Office (Nationwide)			5		5	10														
e. Caraga Tissue Culture & Diagnostic Laboratory									62	120			182							182	182	
		Regional Office XIII							62	120			182							182	182	
f. San Juan, Ilocos Sur Research Station																						
	no. of kgs. of cotton (registered and foundation) seeds produced					1,500		1,500														
		Regional Office I (I, II & CAR)				1,500		1,500														
	no. of kgs. of cotton (registered and foundation) seeds distributed					700	700	1400														
		Regional Office I (I, II & CAR)				700	700	1400														
	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			1,200	150	150	1,200	2,700														
		Regional Office I (I, II & CAR)		1,200	150	150	1,200	2,700														
	no. of trichogramma distributed			900	30	30	900	1,860														
		Regional Office I (I, II & CAR)		900	30	30	900	1,860														
	no. of individual beneficiaries			3			2	5														
		Regional Office I (I, II & CAR)		3			2	5														
	no. of group beneficiaries			1				1														
		Regional Office I (I, II & CAR)		1				1														
h. Other Fibecrops -Sisal																						
	no. of sisal bulbs produced				15,000	15,000		30,000														
		Regional Office I (I, II & CAR)			15,000	15,000		30,000														
	no. of sisal bulbs distributed					12,500	12,500	25,000														
		Regional Office I (I, II & CAR)				12,500	12,500	25,000														
	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														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
TAD									11,657	78,585	33,655	23,880	147,777	500	7,000	35,500	21,600	64,600	-	147,777	64,600	212,377
2. Establishment and Maintenance of Regular and Motherblock Nurseries									1,280	1,700	1,220	800	5,000							5,000		5,000
		Central Office							700	700	628	300	2,328								2,328	2,328
	no. of monitoring/coordination conducted			1	(1)	(1)	(1)	1														
	implementation manual/protocol updated			1	(1)	(1)	(1)	1														
	design of nursery developed/enhanced			-	-	1	-	1														
	design of irrigation system developed/enhanced			-	-	1	-	1														
	project proposal developed/enhanced			1	-	-	-	1														
	GIS map developed/enhanced			1	(1)	(1)	(1)	1														
	regular nurseries area established/maintained (ha.)			83	(83)	(83)	(83)	83	580	1,000	592	500	2,672								2,672	2,672
		Regional Office I (I, II & CAR)		1	(1)	(1)	(1)	1	5	10	5	5	25								25	25
		Regional Office IV (III, IVA, IVB, NCR)		2	(2)	(2)	(2)	2	25	50	25	25	125								125	125
		Regional Office V		15	(15)	(15)	(15)	15	150	140	150	70	510								510	510
		Regional Satellite Office VI		7	(7)	(7)	(7)	7	35	70	35	35	175								175	175
		Regional Office VII		10	(10)	(10)	(10)	10	50	100	50	50	250								250	250
		Regional Office VIII		7	(7)	(7)	(7)	7	55	110	67	55	287								287	287
		Regional Office IX		10	(10)	(10)	(10)	10	85	170	85	85	425								425	425
		Regional Office X		11	(11)	(11)	(11)	11	60	120	60	60	300								300	300
		Regional Office XI (XI & XII)		8	(8)	(8)	(8)	8	55	110	55	55	275								275	275
		Regional Office XIII		12	(12)	(12)	(12)	12	60	120	60	60	300								300	300
	no. of individual beneficiaries			83	(83)	(83)	(83)	83														
		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		15	(15)	(15)	(15)	15														
		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														
	motherblock nurseries area established/maintained (ha.)			17	(17)	(17)	(17)	17														
		Regional Office I (I, II & CAR)																				
		Regional Office IV (III, IVA, IVB, NCR)		2	(2)	(2)	(2)	2														
		Regional Office V		4	(4)	(4)	(4)	4														
		Regional Satellite Office VI																				
		Regional Office VII																				
		Regional Office VIII		4	(4)	(4)	(4)	4														
		Regional Office IX		3	(3)	(3)	(3)	3														
		Regional Office X																				
		Regional Office XI (XI & XII)		4	(4)	(4)	(4)	4														
		Regional Office XIII																				

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
	no of group beneficiaries			5	(5)	(5)	(5)	5														
		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		1	(1)	(1)	(1)	1														
		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 distributed			42,500	53,500	58,500	45,500	200,000														
		Regional Office I (I, II & CAR)		500	500	500	500	2,000														
		Regional Office IV (III, IVA, IVB, NCR)		5,000	5,000	10,000	5,000	25,000	-	-	-	-										
		Regional Office V		5,000	10,000	10,000	5,000	30,000														
		Regional Satellite Office VI		2,000	5,000	5,000	3,000	15,000														
		Regional Office VII		5,000	5,000	5,000	5,000	20,000														
		Regional Office VIII		5,000	5,000	5,000	5,000	20,000														
		Regional Office IX		8,000	10,000	10,000	10,000	38,000														
		Regional Office X		5,000	5,000	5,000	5,000	20,000														
		Regional Office XI (XI & XII)		5,000	5,000	5,000	5,000	20,000														
		Regional Office XIII		2,000	3,000	3,000	2,000	10,000														
	no. of individual beneficiaries			26	34	38	27	125														
		Regional Office I (I, II & CAR)		-	1	1	-	2														
		Regional Office IV (III, IVA, IVB, NCR)		3	3	7	3	16	-	-	-	-										
		Regional Office V		3	6	6	4	19														
		Regional Satellite Office VI		1	3	3	2	9														
		Regional Office VII		3	4	3	3	13														
		Regional Office VIII		4	3	3	3	13														
		Regional Office IX		5	6	6	5	22														
		Regional Office X		3	3	3	3	12														
		Regional Office XI (XI & XII)		3	3	4	3	13														
		Regional Office XIII		1	2	2	1	6														
3. LGU-led Seed-derived Planting Materials Distribution for Technology Transfer									3,600	3,960	4,200	3,240	15,000						15,000		15,000	
		Central Office (Nationwide)							1,500	1,500	1,500	900	5,400						5,400		5,400	
	no. of monitoring/coordination conducted			1	(1)	(1)	(1)	1														
	implementation manual/protocol updated			1	(1)	(1)	(1)	1														
	design of green house developed/enhanced			-	-	-	1	1														
	project proposal developed/enhanced			1	-	-	-	1														
	GIS map developed/enhanced			1	(1)	(1)	(1)	1														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	no. of planting materials distributed			175,000	205,000	225,000	195,000	800,000	2,100	2,460	2,700	2,340	9,600						9,600	9,600		
		Regional Office I (I, II & CAR)		10,000	10,000	10,000	10,000	40,000	120	120	120	120	480						480	480		
		Regional Office IV (III, IVA, IVB, NCR)		5,000	5,000	5,000	5,000	20,000	60	60	60	60	240						240	240		
		Regional Office V		20,000	20,000	20,000	20,000	80,000	240	240	240	240	960						960	960		
		Regional Satellite Office VI		10,000	20,000	30,000	20,000	80,000	120	240	360	240	960						960	960		
		Regional Office VII		20,000	20,000	20,000	10,000	70,000	240	240	240	120	840						840	840		
		Regional Office VIII		20,000	20,000	20,000	20,000	80,000	240	240	240	240	960						960	960		
		Regional Office IX		20,000	20,000	20,000	20,000	80,000	240	240	240	240	960						960	960		
		Regional Office X		10,000	20,000	20,000	10,000	60,000	120	240	240	120	720						720	720		
		Regional Office XI (XI & XII)		30,000	30,000	30,000	30,000	120,000	360	360	360	360	1,440						1,440	1,440		
		Regional Office XIII		30,000	40,000	50,000	50,000	170,000	360	480	600	600	2,040						2,040	2,040		
	no. of individual beneficiaries			159	186	203	172	720														
		Regional Office I (I, II & CAR)		9	9	9	9	36														
		Regional Office IV (III, IVA, IVB, NCR)		4	5	4	5	18														
		Regional Office V		19	18	18	18	73														
		Regional Satellite Office VI		10	18	27	18	73														
		Regional Office VII		18	19	18	9	64														
		Regional Office VIII		18	18	19	18	73														
		Regional Office IX		18	18	19	18	73														
		Regional Office X		9	18	18	10	55														
		Regional Office XI (XI & XII)		27	27	27	27	108														
		Regional Office XIII		27	36	44	40	147														
4. LGU-led Abaca Plantation Under Coconut Areas Project									650	700	700	1,450	3,500					3,500	3,500			
		Central Office (Nationwide)							500	500	500	450	1,950					1,950	1,950			
	no. of monitoring/coordination conducted			1	(1)	(1)	(1)	1														
	implementation manual/protocol updated			1	(1)	(1)	(1)	1														
	design of solar dryer developed/enhanced			-	-	1	-	1														
	project proposal developed/enhanced			1	-	-	-	1														
	GIS map developed/enhanced			1	(1)	(1)	(1)	1														
	abaca plantation established (ha.)				-	-	45	45	150	200	200	1,000	1,550					1,550	1,550			
		Regional Office IV (III, IVA, IVB, NCR)																-	-			
		Regional Office V					45	45	150	200	200	1,000	1,550					1,550	1,550			
		Regional Office IX																-	-			
		Regional Office X																-	-			
	no. of individual beneficiaries				-	-	40	40														
		Regional Office IV (III, IVA, IVB, NCR)																				
		Regional Office V					40	40														
		Regional Office IX																				
		Regional Office X																				

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
5. Support to Other Fibercrops with Area Validation for Technology Transfer to LGU-AEWs									3,500	2,375	1,875	1,050	8,800						8,800		8,800	
		Central Office (Nationwide)							2,000	1,075	1,875	1,050	6,000						6,000		6,000	
	no. of monitoring/coordination conducted			1	(1)	(1)	(1)	1														
	implementation manual/protocol updated			2	(2)	(2)	(2)	2														
	design of green house developed/enhanced			-	-	-	1	1														
	design of fiber extraction machine developed/enhanced			-	-	-	1	1														
	project proposal developed/enhanced			1	-	-	-	1														
	GIS map developed/enhanced			2	3	3	2	10														
	other fibercrops plantation surveyed/validated (ha.)			3,000	2,600	-	-	5,600														
		Regional Office I (I, II & CAR)						-														
		Regional Office IV (III, IVA, IVB, NCR)						-														
		Regional Satellite Office VI						-														
		Regional Office VII						-														
		Regional Office VIII		1,000				1,000														
		Regional Office IX		2,000				2,000														
		Regional Office X						-														
		Regional Office XI (XI & XII)			2,600			2,600														
		Regional Office XIII						-														
	no. of individual beneficiaries			3,000	2,600	-	-	5,600														
		Regional Office I (I, II & CAR)						-														
		Regional Office IV (III, IVA, IVB, NCR)						-														
		Regional Satellite Office VI						-														
		Regional Office VII						-														
		Regional Office VIII		1,000				1,000														
		Regional Office IX		2,000				2,000														
		Regional Office X						-														
		Regional Office XI (XI & XII)			2,600			2,600														
		Regional Office XIII						-														
	no. of provinces with fibercrops validated			15	19	16	11	61	1,500	1,300	0	-	2,800						2,800		2,800	
		Regional Office I (I, II & CAR)		2	2	2	1	7	-	-	-	-	-						-		-	
		Regional Office IV (III, IVA, IVB, NCR)		2	3	2	2	9	-	-	-	-	-						-		-	
		Regional Office V		1	2	1	1	5	-	-	-	-	-						-		-	
		Regional Satellite Office VI		1	1	1	1	4	-	-	-	-	-						-		-	
		Regional Office VII		1	1	1	-	3	-	-	-	-	-						-		-	
		Regional Office VIII		1	2	2	1	6	500	-	-	-	500						500		500	
		Regional Office IX		2	2	2	2	8	1,000	-	-	-	1,000						1,000		1,000	
		Regional Office X		1	2	1	1	5	-	-	-	-	-						-		-	
		Regional Office XI (XI & XII)		3	3	3	1	10	-	1,300	-	-	1,300						1,300		1,300	
		Regional Office XIII		1	1	1	1	4	-	-	-	-	-						-		-	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
7. Cotton Development Project																						
		Central Office (Nationwide)																				
	no. of monitoring/coordination conducted			2	3	3	2	10														
	implementation manual/protocol updated			2	(2)	(2)	(2)	2														
	no. of processing center maintained			4	(4)	(4)	(4)	4														
	no. of equipment maintained			10	(10)	(10)	(10)	10														
	Project proposal developed/enhanced			1	-	-	-	1														
	GIS map developed/enhanced			5	(5)	(5)	(5)	5														
	cotton plantation established (ha.):			-	-	261	259	520														
	BT cotton			-	-	196	194	390	-	-	11,760	11,640	23,400					-	23,400	-	23,400	
		Regional Office I (I, II & CAR)		-	-	73	72	145	-	-	4,380	4,320	8,700						8,700	-	8,700	
		Regional Satellite Office VI		-	-	38	37	75	-	-	2,280	2,220	4,500						4,500	-	4,500	
		Regional Office VII		-	-	-	-	-	-	-	-	-	-						-	-	-	
		Regional Office IX		-	-	35	35	70	-	-	2,100	2,100	4,200						4,200	-	4,200	
		Regional Office XI (XI & XII)		-	-	50	50	100	-	-	3,000	3,000	6,000						6,000	-	6,000	
	no. of individual beneficiaries			-	-	196	194	390														
		Regional Office I (I, II & CAR)		-	-	73	72	145														
		Regional Satellite Office VI		-	-	38	37	75														
		Regional Office VII		-	-	-	-	-														
		Regional Office IX		-	-	35	35	70														
		Regional Office XI (XI & XII)		-	-	50	50	100														
	Local variety cotton			-	-	65	65	130	-	-	3,900	3,900	7,800					-	7,800	-	7,800	
		Regional Office I (I, II & CAR)																				
		Regional Satellite Office VI																				
		Regional Office VII				50	50	100			3,000	3,000	6,000						6,000	-	6,000	
		Regional Office IX				15	15	30			900	900	1,800						1,800	-	1,800	
		Regional Office XI (XI & XII)																				
	no. of individual beneficiaries			-	-	65	65	130														
		Regional Office I (I, II & CAR)																				
		Regional Satellite Office VI																				
		Regional Office VII				50	50	100														
		Regional Office IX				15	15	30														
		Regional Office XI (XI & XII)																				

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)						
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL			
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
	no. of abaca processing center established			-	-	-	1	1								-	3,500	10,000	16,500	30,000				30,000	30,000
		Regional Office IX					1	1									3500	10000	16,500	30,000				30,000	30,000
	no. of group beneficiaries			-	-	-	1	1																	
		Regional Office IX					1	1																	
9. HIBLA Farming: Piña, Sericulture, Sisal, Salago Support (PS4)									2,200	5,100	4,500	1,800	13,600	500	3,500	500	5,100	9,600			13,600	9,600		23,200	
		Central Office (Nationwide)							100	500	500	300	1,400									1,400		1,400	
	no. of monitoring/coordination conducted			1	(1)	(1)	(1)	1																	
	implementation manual/protocol updated			1	(1)	(1)	(1)	1																	
	design of green house developed/enhanced						1	1																	
	project proposal developed/enhanced			1				1																	
	GIS map developed/enhanced			1	(1)	(1)	(1)	1																	
	area of piña plantation established (ha.)			-	-	1	1	2	400	400	1,000	1,000	2,800									2,800		2,800	
		Regional Satellite Office VI				1	1	2	400	400	1,000	1,000	2,800									2,800		2,800	
	no. of group beneficiaries			-	-	1	1	2																	
		Regional Satellite Office VI				1	1	2																	
	area of mulberry plantation established (ha.)			-	-	20	-	20	400	800	800	-	2,000									2,000		2,000	
		Regional Office I (Regions I, II and CAR)				5		5	100	200	200		500									500		500	
		Regional Satellite Office VI				15		15	300	600	600		1,500									1,500		1,500	
	no. of individual beneficiaries			-	-	20	-	20																	
		Regional Office I (Regions I, II and CAR)				5		5																	
		Regional Satellite Office VI				15		15																	
	area of sisal plantation established (ha.)			-	-	10	10	20	200	800	1000	-	2,000									2,000		2,000	
		Regional Office VII				10	10	20	200	800	1000		2,000									2,000		2,000	
	no. of individual beneficiaries			-	-	10	10	20																	
		Regional Office VII				10	10	20																	
	area of salago plantation established (ha.)			-	-	7	7	14	200	500	700	-	1,400									1,400		1,400	
		Regional Office VII				7	7	14	200	500	700		1,400									1,400		1,400	
	no. of individual beneficiaries			-	-	7	7	14																	
		Regional Office VII				7	7	14																	
	no. of hauling truck procured for mulberry			-	2	-	-	2									3,000	-	-	3,000				3,000	
		Regional Satellite Office VI			1			1								1500			1,500				1,500		
		Regional Office VII			1			1							1500			1,500				1,500		1,500	
	no. of group beneficiaries			-	2	-	-	2																	
		Regional Satellite Office VI			1			1																	
		Regional Office VII			1			1																	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL	
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
	no. of salago nursery established			-	1	-	-	1	200	800	-	-	1,000								1,000	1,000	
		Regional Office VII			1			1	200	800			1,000								1,000	1,000	
	no. of group beneficiaries			-	1	-	-	1															
		Regional Office VII			1			1															
	no. of sisal nursery established			-	1	-	-	1	200	800	-	-	1,000								1,000	1,000	
		Regional Office VII			1			1	200	800			1,000								1,000	1,000	
	no. of group beneficiaries			-	1	-	-	1															
		Regional Office VII			1			1															
	no. of rearing houses constructed for mulberry			-	-	-	2	2							-	-	-	1,600	1,600			1,600	1,600
		Regional Office I (Regions I, II and CAR)					1	1										800	800			800	800
		Regional Satellite Office VI					1	1										800	800			800	800
	no. of group beneficiaries			-	-	-	2	2															
		Regional Office I (Regions I, II and CAR)					1	1															
		Regional Satellite Office VI					1	1															
	no. of piña processing center constructed			-	-	-	1	1							-	-	-	2,000	2,000			2,000	2,000
		Regional Satellite Office VI					1	1										2,000	2,000			2,000	2,000
	no. of group beneficiaries			-	-	-	1	1															
		Regional Satellite Office VI					1	1															
	number of fibercrop scrapping and slitting machine fabricated			-	-	-	4	4	500	500	500	500	2,000	500	500	500	500	2,000			2,000	2,000	4,000
		Regional Satellite Office VI					4	4	500	500	500	500	2,000	500	500	500	500	2,000			2,000	2,000	4,000
	no. of group beneficiaries			-	-	-	2	2															
		Regional Satellite Office VI					2	2															
	no. of solar-powered Irrigation installed for sericulture (mulberry)			-	-	-	1	1							-	-	-	1,000	1,000			1,000	
		Regional Satellite Office VI					1	1										1,000	1,000			1,000	
	no. of group beneficiaries			-	-	-	1	1															
		Regional Satellite Office VI					1	1															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
b. Extension Support, Education and Training (ESETS)									1,455	5,825	4,175	4,322	15,777	-	600	1,400	2,000	4,000	50,937	15,777	4,000	70,714
Technical Assistance Division									1,455	5,825	4,175	4,322	15,777	-	600	1,400	2,000	4,000	50,937	15,777	4,000	70,714
1. Technical Assistance on the Opening of Fibercrop Areas									262.5	412.5	487.5	337.5	1,500							1,500		1,500
	no. of hectares			70	110	130	90	400														
		Regional Office I (I, II & CAR)		-	-	5	-	5	-	-	19	-	19							19		19
		Regional Office IV (III, IVA, IVB, NCR)		5	5	5	5	20	19	19	19	19	75							75		75
		Regional Office V		5	15	15	15	50	19	56	56	56	188							188		188
		Regional Satellite Office VI		5	10	15	10	40	19	38	56	38	150							150		150
		Regional Office VII		5	10	10	-	25	19	38	38	-	94							94		94
		Regional Office VIII		10	10	10	10	40	38	38	38	38	150							150		150
		Regional Office IX		-	10	20	20	50	-	38	75	75	188							188		188
		Regional Office X		15	15	15	15	60	56	56	56	56	225							225		225
		Regional Office XI (XI & XII)		15	15	15	15	60	56	56	56	56	225							225		225
		Regional Office XIII		10	20	20	-	50	38	75	75	-	188							188		188
	no. of individual beneficiaries			52	87	102	59	300														
		Regional Office I (I, II & CAR)		-	-	5	-	5														
		Regional Office IV (III, IVA, IVB, NCR)		4	4	4	4	16														
		Regional Office V		5	10	10	10	35														
		Regional Satellite Office VI		5	10	10	5	30														
		Regional Office VII		5	6	7	-	18														
		Regional Office VIII		5	10	10	5	30														
		Regional Office IX		-	8	15	15	38														
		Regional Office X		10	12	13	10	45														
		Regional Office XI (XI & XII)		10	12	13	10	45														
		Regional Office XIII		8	15	15	-	38														
2. Technical Assistance on the Rehabilitation of Fibercrop Areas									263	443	508	288	1,500							1,500		1,500
	no. of hectares			105	177	203	115	600														
		Regional Office I (I, II & CAR)		-	2	3	-	5	-	5	8	-	13							13		13
		Regional Office IV (III, IVA, IVB, NCR)		-	5	-	5	10	-	13	-	13	25							25		25
		Regional Office V		30	40	50	20	140	75	100	125	50	350							350		350
		Regional Satellite Office VI		5	20	20	5	50	13	50	50	13	125							125		125
		Regional Office VII		5	20	20	-	45	13	50	50	-	113							113		113
		Regional Office VIII		20	30	30	25	105	50	75	75	63	263							263		263
		Regional Office IX		5	10	20	20	55	13	25	50	50	138							138		138
		Regional Office X		10	10	10	10	40	25	25	25	25	100							100		100
		Regional Office XI (XI & XII)		10	10	20	20	60	25	25	50	50	150							150		150
		Regional Office XIII		20	30	30	10	90	50	75	75	25	225							225		225
	no. of individual beneficiaries			80	112	143	65	400														
		Regional Office I (I, II & CAR)		-	2	3	-	5														
		Regional Office IV (III, IVA, IVB, NCR)		-	5	-	5	10														
		Regional Office V		15	20	25	10	70														
		Regional Satellite Office VI		5	10	15	5	35														
		Regional Office VII		5	15	15	-	35														
		Regional Office VIII		15	20	20	10	65														
		Regional Office IX		5	5	20	15	45														
		Regional Office X		10	10	10	5	35														
		Regional Office XI (XI & XII)		10	5	15	10	40														
		Regional Office XIII		15	20	20	5	60														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL	
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
3. LGU-led Climate-Smart Field School on Fibercrop Production									150	1,000	300	50	1,500								1,500		1,500
	no. of training conducted			-	4	1	-	5															
		Regional Office I (I, II & CAR)		-	1	-	-	1	50	100	150	-	300									300	300
		Regional Satellite Office VI		-	1	-	-	1	50	250	-	-	300									300	300
		Regional Office VII		-	-	1	-	1	50	250	-	-	300									300	300
		Regional Office IX		-	1	-	-	1	-	300	-	-	300									300	300
		Regional Office XI (XI & XII)		-	1	-	-	1	-	100	150	50	300									300	300
	no. of individual beneficiaries			-	80	20	-	100															
		Regional Office I (I, II & CAR)		-	20	-	-	20															
		Regional Satellite Office VI		-	20	-	-	20															
		Regional Office VII		-	-	20	-	20															
		Regional Office IX		-	20	-	-	20															
		Regional Office XI (XI & XII)		-	20	-	-	20															
4. LGU-led Production Technology & Fibercrop Livelihood Training									330	600	450	120	1,500									1,500	1,500
	no. of training conducted			9	21	16	4	50															
		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															
		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															
		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 conducted			1	3	1	-	5															
		Regional Office I (I, II & CAR)		-	1	-	-	1	-	100	-	-	100									100	100
		Regional Satellite Office VI		-	1	-	-	1	-	100	-	-	100									100	100
		Regional Office VII		1	-	-	-	1	100	-	-	-	100									100	100
		Regional Office IX		-	1	-	-	1	-	100	-	-	100									100	100
		Regional Office XI (XI & XII)		-	-	1	-	1	-	-	100	-	100									100	100
	no. of individual beneficiaries			15	45	15	-	75															
		Regional Office I (I, II & CAR)		-	15	-	-	15															
		Regional Satellite Office VI		-	15	-	-	15															
		Regional Office VII		15	-	-	-	15															
		Regional Office IX		-	15	-	-	15															
		Regional Office XI (XI & XII)		-	-	15	-	15															

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
6. Technology Training for PhilFIDA Technical Personnel																						
	no. of training				1	1	3		1,500	1,000	1,000.00	3,500								3,500	3,500	
		Central Office (Nationwide)			1	1	3		1,500	1,000	1,000.00	3,500									3,500	
	no. of participants				20	20	40															
		Central Office (Nationwide)			20	20	40															
7. Support to Cocoon Production									50	60	60	30								200	200	
	no. of rearing				4	4	12															
		Regional Satellite Office VI			4	4	12		50	60	60	30								200	200	
	no. of group beneficiaries				1	(1)	1															
		Regional Satellite Office VI			1	(1)	1															
8. Project Collaboration with LGUs/CSOs										160	170	170								500	500	
	no. of collaboration				1	1	3															
		Central Office (Nationwide)			1	1	3			160	170	170									500	
	no. of group beneficiaries				1	1	3															
		Central Office (Nationwide)			1	1	3															
9. Production and Distribution of Information Materials									300	300	300	377								1,277	1,277	
	no. of kinds of IEC				2,500	2,500	2,500	10,000														
		Central Office (Nationwide)			-	-	-	-	300	300	300	377								1,277	1,277	
		Regional Office I (I, II & CAR)			250	250	250	1,000	-	-	-	-										
		Regional Office IV (III, IVA, IVB, NCR)			250	250	250	1,000	-	-	-	-										
		Regional Office V			250	250	250	1,000	-	-	-	-										
		Regional Satellite Office VI			250	250	250	1,000	-	-	-	-										
		Regional Office VII			250	250	250	1,000	-	-	-	-										
		Regional Office VIII			250	250	250	1,000	-	-	-	-										
		Regional Office IX			250	250	250	1,000	-	-	-	-										
		Regional Office X			250	250	250	1,000	-	-	-	-										
		Regional Office XI (XI & XII)			250	250	250	1,000	-	-	-	-										
		Regional Office XIII			250	250	250	1,000	-	-	-	-										
	no. of individual beneficiaries				200	300	200	1,000														
		Central Office (Nationwide)			-	-	-	-														
		Regional Office I (I, II & CAR)			20	30	20	100														
		Regional Office IV (III, IVA, IVB, NCR)			20	30	20	100														
		Regional Office V			20	30	20	100														
		Regional Satellite Office VI			20	30	20	100														
		Regional Office VII			20	30	20	100														
		Regional Office VIII			20	30	20	100														
		Regional Office IX			20	30	20	100														
		Regional Office X			20	30	20	100														
		Regional Office XI (XI & XII)			20	30	20	100														
		Regional Office XIII			20	30	20	100														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
10. Hible Farming: PS4 Training Support									-	1,050	800	1,950	3,800	-	600	1,400	2,000	4,000		3,800	4,000	7,800
		Central Office (Nationwide)							-	-		400	400							400		400
	no. monitoring/coordination conducted					10	10					400	400							400		400
	no. of training module developed					4	4				100	100								100		100
	no. of rearing house cum training shed constructed			-	-	-	1	1						-	600	1,400	2,000	4,000			4,000	4,000
		Regional Satellite Office VI					1	1							600	1,400	2,000	4,000			4,000	4,000
	no. of group beneficiaries			-	-	-	1	1														
		Regional Satellite Office VI					1	1														
	no. of climate-smart field school conducted			-	-	-	1	1	-	-	-	500	500							500		500
		Regional Satellite Office VI					1	1				500	500							500		500
	no. of individual beneficiaries			-	-	-	20	20														
		Regional Satellite Office VI					20	20														
	no. of capability building in fiber processing and utilization			-	9	6	9	24	-	1,050	700	1,050	2,800							2,800		2,800
		Central Office (Nationwide)						-				-								-		-
		Regional Office I (I, II & CAR)			1		1	2	-	117		117	233							233		233
		Regional Office IV (III, IVA, IVB, NCR)			1		1	2		117		117	233							233		233
		Regional Office V			1		1	2		117		117	233							233		233
		Regional Satellite Office VI			3	5	5	13	-	350	583	583	1,517							1,517		1,517
		Regional Office VII			1	1	1	3		117	117	117	350							350		350
		Regional Office VIII			1			1		117			117							117		117
		Regional Office IX			1			1	-	117	-	-	117							117		117
		Regional Office X						-				-								-		-
		Regional Office XI (XI & XII)						-				-								-		-
		Regional Office XIII						-				-								-		-
		Regional Office VII						-				-								-		-
	no. of individual beneficiaries			-	180	120	180	480														
		Central Office (Nationwide)						-														
		Regional Office I (I, II & CAR)			20		20	40														
		Regional Office IV (III, IVA, IVB, NCR)			20		20	40														
		Regional Office V			20		20	40														
		Regional Satellite Office VI		-	60	100	100	260														
		Regional Office VII		-	20	20	20	60														
		Regional Office VIII		-	20			20														
		Regional Office IX		-	20			20														
		Regional Office X						-														
		Regional Office XI (XI & XII)						-														
		Regional Office XIII						-														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
c. Research and Development																						
ResD + FUTO									5,035	6,470	5,102	3,457	20,064	-	-	-	-	27,490	20,064	-	47,554	
Research Division									5,035	6,470	5,102	3,457	20,064						20,064		20,064	
1. Conduct of Agricultural Researches of Fibercrops and Production-related activities									1,732	2,996	1,977	1,034	7,739						7,739		7,739	
	no. of agricultural researches												17									
	New researches																					
	Continuing researches												17									
		Central Office (Nationwide)		5	(5)	(5)	(5)	5	978	2,224	1,440	663	5,305						5,305		5,305	
		Regional Office I (I, II & CAR)		4	(4)	(4)	(4)	4	328	406	265	197	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	91	106	58	82	337						337		337	
		Regional Office IX						-	19	49	24	25	117						117		117	
		Regional Office X						-					-						-		-	
		Regional Office XI (XI & XII)		2	(2)	(2)	(2)	2	99	90	36	20	245						245		245	
		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)	17														
		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)	Cotton Research Center (Batac, Ilocos Norte)	1	(1)	(1)	(1)	1	257	251	253	251	1,012						1,012		1,012	
		Regional Office XIII	Caraga Tissue Culture & Diagnostic Laboratory (Davao City)	1	(1)	(1)	(1)	1	114	9	114	161	398						398		398	
		Regional Office I (I, II & CAR)																				
	no. of Fiber Experiment Stations:																					
		Regional Office I (I, II & CAR)	Iloos Fiber Experiment Station (San Juan, Iloos Sur), RO I	8	(8)	(8)	(8)	8	614	627	534	448	2,223						2,223		2,223	
		Regional Office I (I, II & CAR)	Iloos Fiber Experiment Station (San Juan, Iloos Sur), RO I	1	(1)	(1)	(1)	1	15	21	11	19	66						66		66	
		Regional Office IV (III, IVA, IVB, NCR)	Mindoro Fiber Exp'l Station (MFES) - Ma. Conception, Socorro, Oriental Mindoro	1	(1)	(1)	(1)	1	53	37	22	14	126						126		126	
		Regional Office V	Sorsogon Fiber Exp'l Station (SFES) -San Juan, Casiguran, Sorsogon	1	(1)	(1)	(1)	1	70	72	56	31	229						229		229	
		Regional Satellite Office VI	Western Visayas Fiberrop Experiment Station (WVFES)	1	(1)	(1)	(1)	1	15	14	11	12	52						52		52	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
		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 (ZRFES) - 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 (DRRFES) - 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)	1	(1)	(1)	(1)	1	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	Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)	1	(1)	(1)	(1)	1	127	164	151	137	579							579	579	
		Regional Office V	Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)	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	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
FUTO																						
3. Researches on fiber processing technologies																						
	no. of researches on fiber processing conducted			2	(2)	(2)	(2)	2														
		Central Office (Nationwide)		1	(1)	(1)	(1)	1	50	100	75	25	250						250		250	
		Central Office (Nationwide)	Manipulation of Raw Materials for the Manufacture of Natural Fiber-based Products Development of Bamboo Fiber Extraction Machine	1	(1)	(1)	(1)	1	50	75	75	75	275						275		275	
4. Researches on fiber utilization																						
	no. of researches on fiber utilization for industrial use conducted			6	(5)	(5)	(5)	6														
		Central Office (Nationwide)		1	(1)	(1)	(1)	1	50	75	50	50	225						225	-	225	
		Central Office (Nationwide)		2	(1)	(1)	(1)	2	50	75	50	50	225						225	-	225	
		Central Office (Nationwide)	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	1	(1)	(1)	(1)	1	75	75	35	50	235						235		235	
		Central Office (Nationwide)	Exploratory study on the utilization of abaca fiber extraction wastes for ethanol production	1	(1)	(1)	(1)	1	50	50	25	50	175						175		175	
		Central Office (Nationwide)	Development of Cellulose-based Nanofibers from Banana Lakita (Musa acuminata) by Electrospinning	1	(1)	(1)	(1)	1	50	50	25	50	175						175		175	
			The Effect of Fiber Chemical Modification on the Water Absorption Property of Abaca Fiber																			

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
5. Package and disseminate generated technologies in fiber processing and utilization								50	25	25	25	125							125		125	
	no. of technology transferred/disseminated through training or techno-demos conducted			2	2	1	-	5														
		Central Office (Nationwide)		2	2	1		5	50	25	25	25	125						125		125	
	no. of fiber clientele rendered information services			20	15	20	15	70														
		Central Office (Nationwide)		20	15	20	15	70													0	
6. Upgrade and Maintenance of Fiber Processing and Utilization Laboratory								914	864	919	381	3,078							3,078		3,078	
	no. of FPUL maintained and upgraded			1	(1)	(1)	(1)	1														
		Central Office (Nationwide)		1	(1)	(1)	(1)	1	914	864	919	381	3,078						3,078		3,078	
7. Capability Building and Manpower Development for a Strengthened Technical Personnel of FPUL								7	15	40	23	85							85		85	
	no. of training attended			10	15	15	10	50														
		Central Office (Nationwide)		10	15	15	10	50	7	15	40	23	85						85		85	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
FIBER INDUSTRY REGULATORY PROGRAM								2,272	2,892	2,892	2,271	10,327						38,933	10,327	-	49,260	
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			1,434	1,549	1,535	1,397	5,915														
	2. Number of Primary Certificate of Fiber Inspection (PCFI) issued			891	915	950	894	3,650														
	3. Number of licenses issued			301	380	354	277	1,312														
	4. Number of enforcement actions undertaken			2,893	3,205	3,224	2,913	12,235														
	5. Number of sites and facilities monitored			354	423	392	315	1,484														
a. Quality Control and Inspection									1,827	2,326	2,326	1,827	8,306					29,347	8,306		37,653	
		Central Office (Nationwide)							792	994	994	813	3,593						3,593		3,593	
		Regional Office I (I, II & CAR)							54	56	56	54	220						220		220	
		Regional Office IV (III, IVA, IVB, NCR)							108	141	141	108	498						498		498	
		Regional Office V							195	228	228	180	831						831		831	
		Regional Satellite Office VI							67	78	78	64	288						288		288	
		Regional Office VII							75	92	92	72	330						330		330	
		Regional Office VIII							83	124	124	83	415						415		415	
		Regional Office IX							105	141	141	105	490						490		490	
		Regional Office X							121	172	172	121	586						586		586	
		Regional Office XI (XI & XII)							150	212	212	150	725						725		725	
		Regional Office XIII							77	88	88	77	330						330		330	
1. Permit Issuance									548	698	698	548	2,492									
	no. of Permit to Transport Fibers issued			1,434	1,549	1,535	1,397	5,915														
		Central Office (Nationwide)		-	-	-	-	-														
		Regional Office I (I, II & CAR)		9	11	11	9	40														
		Regional Office IV (III, IVA, IVB, NCR)		56	65	62	52	235														
		Regional Office V		300	300	300	300	1,200														
		Regional Satellite Office VI		75	75	75	75	300														
		Regional Office VII		77	86	82	75	320														
		Regional Office VIII		103	124	130	68	425														
		Regional Office IX		89	89	89	88	355														
		Regional Office X		235	265	250	250	1,000														
		Regional Office XI (XI & XII)		353	396	398	343	1,490														
		Regional Office XIII		137	138	138	137	550														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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
	no. of Primary Certificated of Fiber Inspection issued			891	915	950	894	3,650														
		Central Office (Nationwide)		-	-	-	-															
		Regional Office I (I, II & CAR)		-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)		83	93	93	81	350														
		Regional Office V		70	75	85	80	310														
		Regional Satellite Office VI		7	7	8	8	30														
		Regional Office VII		57	67	60	56	240														
		Regional Office VIII		110	115	105	100	430														
		Regional Office IX		29	33	29	29	120														
		Regional Office X		215	215	210	210	850														
		Regional Office XI (XI & XII)		320	310	350	320	1,300														
		Regional Office XIII		-	-	10	10	20														
	no. of Certificate of Fiber Inspection issued			127	140	149	129	545														
		Central Office (Nationwide)		-	-	-	-															
		Regional Office I (I, II & CAR)		-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)		2	2	2	2	8														
		Regional Office V		-	-	-	-															
		Regional Satellite Office VI		-	-	-	-															
		Regional Office VII		2	5	5	3	15														
		Regional Office VIII		22	22	25	20	89														
		Regional Office IX		-	-	-	-															
		Regional Office X		-	-	-	-															
		Regional Office XI (XI & XII)		101	111	117	104	433														
		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									274	349	349	274	1,246									
	no. of check inspection of approved bales at GBEs/trading establishment conducted			9	10	9	9	37														
	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%														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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
3. Enforcement									365	465	465	365	1,660									
	Inspection conducted (no. of inspection report)			2,583	2,829	2,877	2,633	10,922														
		Central Office (Nationwide)		-	-	-	-	-														
		Regional Office I (I, II & CAR)		-	-	-	-	-														
		Regional Office IV (III, IVA, IVB, NCR)		80	95	95	80	350														
		Regional Office V		400	500	600	500	2,000														
		Regional Satellite Office VI		10	20	20	10	60														
		Regional Office VII		48	48	48	48	192														
		Regional Office VIII		350	400	400	350	1,500														
		Regional Office IX		30	30	30	30	120														
		Regional Office X		165	186	184	165	700														
		Regional Office XI (XI & XII)		1500	1550	1500	1450	6,000														
		Regional Office XIII		-	-	-	-	-														
	no. of inspected and approved bales			122,480	144,120	161,122	133,978	561,700														
		Central Office (Nationwide)		-	-	-	-	-														
		Regional Office I (I, II & CAR)		-	-	-	-	-														
		Regional Office IV (III, IVA, IVB, NCR)		4,250	4,751	4,751	4,248	18,000														
		Regional Office V		24,737	27,738	39,738	31,737	123,950														
		Regional Satellite Office VI		1,250	1,750	1,750	1,250	6,000														
		Regional Office VII		800	1,100	1,100	1,000	4,000														
		Regional Office VIII		16,437	20,737	20,738	15,738	73,650														
		Regional Office IX		2,030	2,069	2,071	2,030	8,200														
		Regional Office X		18,225	21,225	21,225	18,225	78,900														
		Regional Office XI (XI & XII)		54,751	64,750	69,524	59,525	248,550														
		Regional Office XIII		-	-	225	225	450														
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.							10%														
	% of permits/certificates holder or accredited agencies with two (2) or more violations over the last three (3) years.							5%														
4. Other Inputs									640	814	814	640	2,908									
	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	-	3														
		Central Office (Nationwide)						-														
		Regional Office I (I, II & CAR)						-														
		Regional Office IV (III, IVA, IVB, NCR)						-														
		Regional Office V		1				1														
		Regional Satellite Office VI			1			1														
		Regional Office VII				1		1														
		Regional Office VIII						-														
		Regional Office IX						-														
		Regional Office X						-														
		Regional Office XI (XI & XII)						-														
		Regional Office XIII						-														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
b. Registration and Licensing									445	566	566	444	2,021						9,586	2,021		11,607
		Central Office (Nationwide)							231	302	302	232	1,068							1,068		1,068
		Regional Office I (I, II & CAR)							10	10	10	10	41							41		41
		Regional Office IV (III, IVA, IVB, NCR)							28	32	32	28	120							120		120
		Regional Office V							36	36	36	36	143							143		143
		Regional Satellite Office VI							15	23	23	14	76							76		76
		Regional Office VII							12	16	16	11	55							55		55
		Regional Office VIII							22	32	32	22	108							108		108
		Regional Office IX							16	19	19	16	69							69		69
		Regional Office X							21	26	26	21	94							94		94
		Regional Office XI (XI & XII)							33	47	47	33	161							161		161
		Regional Office XIII							21	22	22	21	87							87		87
1. License Issuance									133	170	170	133	606									
	no. of license issued (GBEs, Trade-Exporters, Buying Station, Local Trader, Processor, Classifier)			301	380	354	277	1,312														
		Central Office (Nationwide)		-	-	-	-	-														
		Regional Office I (I, II & CAR)		4	3	3	-	10														
		Regional Office IV (III, IVA, IVB, NCR)		23	31	31	25	110														
		Regional Office V		92	129	121	98	440														
		Regional Satellite Office VI		15	15	16	18	64														
		Regional Office VII		20	30	27	23	100														
		Regional Office VIII		45	36	28	17	126														
		Regional Office IX		15	15	10	14	54														
		Regional Office X		18	18	18	18	72														
		Regional Office XI (XI & XII)		50	70	70	50	240														
		Regional Office XIII		19	33	30	14	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									67	85	85	67	304									
	no. of sites, facilities, warehouses and equipment monitored			345	413	383	306	1,447														
		Central Office (Nationwide)		25	21	12	14	72														
		Regional Office I (I, II & CAR)		4	3	3	0	10														
		Regional Office IV (III, IVA, IVB, NCR)		25	30	27	22	104														
		Regional Office V		91	124	120	105	440														
		Regional Satellite Office VI		10	20	20	10	60														
		Regional Office VII		27	35	35	25	122														
		Regional Office VIII		47	37	28	18	130														
		Regional Office IX		15	15	10	10	50														
		Regional Office X		18	18	18	18	72														
		Regional Office XI (XI & XII)		55	68	67	57	247														
		Regional Office XIII		28	42	43	27	140														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
	License fees collected (in PhP)			326,120	379,306	371,230	315,750	1,392,406														
		Central Office (Nationwide)		0	0	0	0	-														
		Regional Office I (I, II & CAR)		1,160	870	870	-	2,900														
		Regional Office IV (III, IVA, IVB, NCR)		24,000	42,786	40,000	23,214	130,000														
		Regional Office V		101,955	114,275	114,275	99,275	429,780														
		Regional Satellite Office VI		8,600	14,100	13,020	8,600	44,320														
		Regional Office VII		13,875	18,875	18,875	10,661	62,286														
		Regional Office VIII		38,280	32,150	40,820	28,750	140,000														
		Regional Office IX		18,000	15,000	6,000	21,000	60,000														
		Regional Office X		15,000	20,000	16,650	15,000	66,650														
		Regional Office XI (XI & XII)		89,250	101,250	100,720	89,250	380,470														
		Regional Office XIII		16,000	20,000	20,000	20,000	76,000														
	% 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	113	113	89	404									
	no. of sites, facilities, establishments inspected			310	376	347	280	1,313														
		Central Office (Nationwide)		-	-	-	-	-														
		Regional Office I (I, II & CAR)		4	3	3	-	10														
		Regional Office IV (III, IVA, IVB, NCR)		20	30	30	22	102														
		Regional Office V		98	129	120	103	450														
		Regional Satellite Office VI		15	15	16	18	64														
		Regional Office VII		20	30	29	24	103														
		Regional Office VIII		47	37	28	18	130														
		Regional Office IX		15	15	10	10	50														
		Regional Office X		21	27	24	18	90														
		Regional Office XI (XI & XII)		53	60	60	56	229														
		Regional Office XIII		17	30	27	11	85														
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/mitigated.							2%														
	% of licensed holder or accredited agencies with two (2) or more violations over the last three (3) years.							5%														

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22
4. Other Inputs									156	198	198	155	707									
	no. of amended policies developed/revised																					
	no. of stakeholders' consultations on industry regulations conducted			-	-	-	2	2														
		Central Office (Nationwide)						-														
		Regional Office I (I, II & CAR)					1	1														
		Regional Office IV (III, IVA, IVB, NCR)					1	1														
		Regional Office V						-														
		Regional Satellite Office VI						-														
		Regional Office VII						-														
		Regional Office VIII						-														
		Regional Office IX						-														
		Regional Office X						-														
		Regional Office XI (XI & XII)						-														
		Regional Office XIII						-														
B. PROJECTS																						
Locally Funded									40,085	24,543	10,838	12,792	88,259	-	-	2,000	-	2,000	-	88,259	2,000	90,259
	FUTD															2,000	-	2,000	-	-	2,000	2,000
	Establishment of Weaving and Processing Centers															2,000	-	2,000	-	-	2,000	2,000
	Establishment of Regional Weaving and Processing Center for Cotton in Ibaan, Batangas														-	-	2,000	-	2,000	-	-	2,000
	Construction of facility (Sunrise Weavers Association)	no of facility constructed					1	1														
		Regional Office IV (III, IVA, IVB, NCR)					1	1								2000		2,000				2,000
		no. of group beneficiaries					1	1														
		Regional Office IV (III, IVA, IVB, NCR)					1	1														

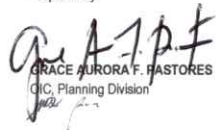
PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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
Abaca Development Program									40,085	24,543	10,838	12,792	88,259						-	88,259	-	88,259
TAD									5,820	3,424	1,027	1,141	11,412							11,412		11,412
1. Establishment of 100-ha Abaca Plantation Under Coconut Areas (APUCAP) in Silvino Lobos, Northern Samar									5,820	3,424	1,027	1,141	11,412							11,412		11,412
	no. of hectares			25	75	-	-	100														
		Regional Office VIII		25	75			100	5,820.12	3,423.60	1,027.08	1,141	11,412							11,412		11,412
	no. of individual beneficiaries			25	75	-	-	100														
		Regional Office VIII		25	75			100														
Research Division									3,537	1,024	949	930	6,440							6,440		6,440
2. Strengthening of Abaca Tissue Culture & Diagnostic Laboratories for the Mass Production of High Quality Planting Materials of Recommended Abaca Varieties									3,537	1,024	949	930	6,440							6,440		6,440
	no. of tissue cultured planting materials produced			10,000	30,000	30,000	30,000	100,000														
		Regional Office VIII		10,000	30,000	30,000	30,000	100,000	3,537	1,024	949	930	6,440							6,440		6,440
	no. of individual beneficiaries			10	30	30	30	100														
		Regional Office VIII		10	30	30	30	100														
	no. leaf samples indexed			100	600	600	700	2,000														
		Regional Office VIII		100	600	600	700	2,000														
TAD									4,582	3,134	2,822	4,311	14,850							14,850		14,850
3. Abaca Disease Management									4,582	3,134	2,822	4,311	14,850							14,850		14,850
	no. of actual areas treated (has.)			200	1,000	1,050	1,050	3,300														
		Regional Office VIII		200	1,000	1,050	1,050	3,300	4,582	3,134	2,822	4,311	14,850							14,850		14,850
	no. of individual beneficiaries			50	150	150	150	500														
		Regional Office VIII		50	150	150	150	500														
TAD									25,384	14,932	4,480	4,977	49,773							49,773		49,773
4. Rehabilitation of Abaca Farms in the Province of Leyte									25,384	14,932	4,480	4,977	49,773							49,773		49,773
	no. of areas to rehabilitated (has.)			50	300	200	100	650								x						
		Regional Office VIII		50	300	200	100	650	25,384	14,932	4,480	4,977	49,773							49,773		49,773
	no. of individual beneficiaries			218	1,000	1,200	1,200	3,618														
		Regional Office VIII		218	1,000	1,200	1,200	3,618														
TAD									762	2,029	1,560	1,433	5,784							5,784		5,784
5. Augmentation of Field Extension Workers									762	2,029	1,560	1,433	5,784							5,784		5,784
	no. of field extension hired			18	(18)	(18)	(18)	18														
		Regional Office VIII		18	(18)	(18)	(18)	18	762	2,029	1,560	1,433	5,784							5,784		5,784
A. REGULAR PROGRAMS									30,562	105,277	56,018	43,775	235,632	500	7,600	36,900	23,600	68,600	170,560	235,632	68,600	474,792
B. PROJECTS									40,085	24,543	10,838	12,792	88,259	-	-	2,000	-	2,000	-	88,259	2,000	90,259
TOTAL									70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	170,560	323,891	70,600	565,051
RLJP																			15,188			15,188
GRAND TOTAL									70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	185,748	323,891	70,600	580,239

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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
SUMMARY BY STRUCTURE																						
I. General Administration and Support (GAS)									8,706	8,706	8,706	8,707	34,825						44,803	34,825	-	79,628
a. General Management and Supervision									8,706	8,706	8,706	8,707	34,825						38,943	34,825		73,768
		Central Office (Nationwide)							5,036	5,036	5,037	5,037	20,146							20,146		20,146
		Regional Office I (I, II & CAR)							314	315	315	315	1,259							1,259		1,259
		Regional Office IV (III, IVA, IVB, NCR)							167	167	166	166	666							666		666
		Regional Office V							488	487	487	487	1,949							1,949		1,949
		Regional Satellite Office VI							279	278	278	278	1,113							1,113		1,113
		Regional Office VII							394	394	393	393	1,574							1,574		1,574
		Regional Office VIII							542	543	543	543	2,171							2,171		2,171
		Regional Office IX							460	460	460	461	1,841							1,841		1,841
		Regional Office X							268	268	268	268	1,072							1,072		1,072
		Regional Office XI (XI & XII)							457	457	457	457	1,828							1,828		1,828
		Regional Office XIII							301	301	302	302	1,206							1,206		1,206
b. Administration of Personnel Benefits		Central Office (Nationwide)																	5,860			5,860
II. Support to Operations (STO)									570	1,706	682	651	3,609	-	-	-	-	-	8,397	3,609	-	12,006
		Central Office (Nationwide)							372	1,338	389	599	2,698							2,698		2,698
		Regional Office I (I, II & CAR)							19	21	19	4	63							63		63
		Regional Office IV (III, IVA, IVB, NCR)							19	21	19	4	63							63		63
		Regional Office V							20	22	20	5	67							67		67
		Regional Satellite Office VI							20	21	19	5	65							65		65
		Regional Office VII							19	21	19	5	64							64		64
		Regional Office VIII							21	73	20	6	119							119		119
		Regional Office IX							20	72	20	5	117							117		117
		Regional Office X							20	72	19	5	116							116		116
		Regional Office XI (XI & XII)							21	23	70	6	119							119		119
		Regional Office XIII							20	22	70	6	118							118		118
III. Operations									21,286	94,965	46,630	34,417	197,198	500	7,600	36,900	23,600	68,600	117,360	197,198	68,600	383,158
Fiber Development Program									19,014	91,973	43,738	32,146	186,871	500	7,600	36,900	23,600	68,600	78,427	186,871	68,600	333,898
a. Production Support Services									12,524	79,678	34,461	24,367	151,030	500	7,000	35,500	21,600	64,600	-	151,030	64,600	215,630
		Central Office (Nationwide)							5,363	5,402	6,123	3,082	19,970	-	-	-	-	-	-	19,970	-	19,970
		Regional Office I (I, II & CAR)							225	770	4,705	4,445	10,145	-	-	2,250	800	3,050	-	10,145	3,050	13,195
		Regional Office IV (III, IVA, IVB, NCR)							121	1,128	97	90	1,436	-	-	1,000	-	1,000	-	1,436	1,000	2,436
		Regional Office V							780	19,004	2,321	1,416	23,521	-	-	4,250	-	4,250	-	23,521	4,250	27,771
		Regional Satellite Office VI							1,355	5,810	4,975	3,995	16,135	500	2,000	3,500	4,300	10,300	-	16,135	10,300	26,435
		Regional Office VII							1,090	6,240	5,190	3,170	15,690	-	1,500	3,000	-	4,500	-	15,690	4,500	20,190
		Regional Office VIII							978	11,969	1,343	468	14,756	-	-	2,000	-	2,000	-	14,758	2,000	16,758
		Regional Office IX							1,382	8,612	3,651	3,377	17,022	-	3,500	12,500	16,500	32,500	-	17,022	32,500	49,522
		Regional Office X							180	5,485	550	180	6,395	-	-	2,500	-	2,500	-	6,395	2,500	8,895
		Regional Office XI (XI & XII)							588	3,788	4,346	3,484	12,186	-	-	2,250	-	2,250	-	12,186	2,250	14,436
		Regional Office XIII							482	11,470	1,160	660	13,772	-	-	2,250	-	2,250	-	13,772	2,250	16,022
b. Extension Support, Education and Training Services									1,455	5,825	4,175	4,322	15,777	-	600	1,400	2,000	4,000	50,937	15,777	4,000	70,714
		Central Office (Nationwide)							300	1,960	1,570	1,947	5,777	-	-	-	-	-	-	5,777	-	5,777
		Regional Office I (I, II & CAR)							110	382	206	147	845	-	-	-	-	-	-	845	-	845
		Regional Office IV (III, IVA, IVB, NCR)							109	178	49	178	513	-	-	-	-	-	-	513	-	513
		Regional Office V							124	303	241	223	891	-	-	-	-	-	-	891	-	891
		Regional Satellite Office VI							191	908	810	1163	3,072	-	600.00	1,400.00	2,000.00	4,000	-	3,072	4,000.00	7,072
		Regional Office VII							211	544	234	117	1,106	-	-	-	-	-	-	1,106	-	1,106
		Regional Office VIII							118	289	143	100	649	-	-	-	-	-	-	649	-	649
		Regional Office IX							13	609	185	185	992	-	-	-	-	-	-	992	-	992
		Regional Office X							111	111	111	81	415	-	-	-	-	-	-	415	-	415
		Regional Office XI (XI & XII)							81	331	446	156	1,015	-	-	-	-	-	-	1,015	-	1,015
		Regional Office XIII							88	210	180	25	503	-	-	-	-	-	-	503	-	503

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)				
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	CO	TOTAL	
				4	5	6	7	8=4+5+6+7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
c. Research and Development									5,035	6,470	5,102	3,457	20,064	-	-	-	-	-	27,490	20,064	-	47,554	
		Central Office (Nationwide)							2,734	4,037	3,149	1,775	11,695	-	-	-	-	-	-	-	11,695	-	11,695
		Regional Office I (I, II & CAR)							600	678	529	467	2,274	-	-	-	-	-	-	-	2,274	-	1,660
		Regional Office IV (III, IVA, IVB, NCR)							102	67	43	20	232	-	-	-	-	-	-	-	232	-	232
		Regional Office V							420	543	396	282	1,641	-	-	-	-	-	-	-	1,641	-	1,641
		Regional Satellite Office VI							65	35	56	26	182	-	-	-	-	-	-	-	182	-	182
		Regional Office VII							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office VIII							351	503	334	339	1,527	-	-	-	-	-	-	-	1,527	-	1,527
		Regional Office IX							136	192	156	139	623	-	-	-	-	-	-	-	623	-	623
		Regional Office X							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office XI (XI & XII)							513	406	325	248	1,492	-	-	-	-	-	-	-	1,492	-	1,492
		Regional Office XIII							114	9	114	161	398	-	-	-	-	-	-	-	398	-	1,012
Fiber Industry Regulatory Program									2,272	2,892	2,892	2,271	10,327	-	-	-	-	-	-	38,933	10,327	-	49,260
a. Quality Control and Inspection									1,827	2,326	2,326	1,827	8,306	-	-	-	-	-	-	29,347	8,306	-	37,653
		Central Office (Nationwide)							792	994	994	813	3,593	-	-	-	-	-	-	-	3,593	-	3,593
		Regional Office I (I, II & CAR)							54	56	56	54	220	-	-	-	-	-	-	-	220	-	220
		Regional Office IV (III, IVA, IVB, NCR)							108	141	141	108	498	-	-	-	-	-	-	-	498	-	498
		Regional Office V							195	228	228	180	831	-	-	-	-	-	-	-	831	-	831
		Regional Satellite Office VI							67	78	78	64	288	-	-	-	-	-	-	-	288	-	288
		Regional Office VII							75	92	92	72	330	-	-	-	-	-	-	-	330	-	330
		Regional Office VIII							83	124	124	83	415	-	-	-	-	-	-	-	415	-	415
		Regional Office IX							105	141	141	105	490	-	-	-	-	-	-	-	490	-	490
		Regional Office X							121	172	172	121	586	-	-	-	-	-	-	-	586	-	586
		Regional Office XI (XI & XII)							150	212	212	150	725	-	-	-	-	-	-	-	725	-	725
		Regional Office XIII							77	88	88	77	330	-	-	-	-	-	-	-	330	-	330
b. Registration and Licensing									445	566	566	444	2,021	-	-	-	-	-	-	9,586	2,021	-	11,607
		Central Office (Nationwide)							231	302	302	232	1,068	-	-	-	-	-	-	-	1,068	-	1,068
		Regional Office I (I, II & CAR)							10	10	10	10	41	-	-	-	-	-	-	-	41	-	41
		Regional Office IV (III, IVA, IVB, NCR)							28	32	32	28	120	-	-	-	-	-	-	-	120	-	120
		Regional Office V							36	36	36	36	143	-	-	-	-	-	-	-	143	-	143
		Regional Satellite Office VI							15	23	23	14	76	-	-	-	-	-	-	-	76	-	76
		Regional Office VII							12	16	16	11	55	-	-	-	-	-	-	-	55	-	55
		Regional Office VIII							22	32	32	22	108	-	-	-	-	-	-	-	108	-	108
		Regional Office IX							16	19	19	16	69	-	-	-	-	-	-	-	69	-	69
		Regional Office X							21	26	26	21	94	-	-	-	-	-	-	-	94	-	94
		Regional Office XI (XI & XII)							33	47	47	33	161	-	-	-	-	-	-	-	161	-	161
		Regional Office XIII							21	22	22	21	87	-	-	-	-	-	-	-	87	-	87
Locally-Funded Projects									40,085	24,543	10,838	12,792	88,259	-	-	2,000	-	2,000	-	-	88,259	2,000	90,259
		Central Office (Nationwide)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office I (I, II & CAR)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office IV (III, IVA, IVB, NCR)							-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	2,000	2,000
		Regional Office V							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Satellite Office VI							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office VII							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office VIII							40,085	24,543	10,838	12,792	88,259	-	-	-	-	-	-	-	88,259	-	88,259
		Regional Office IX							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office X							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office XI (XI & XII)							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Office XIII							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A. REGULAR PROGRAMS									30,562	105,277	56,018	43,775	235,632	500	7,600	36,900	23,600	68,600	170,560	235,632	68,600	474,792	
B. PROJECTS									40,085	24,543	10,838	12,792	88,259	-	-	2,000	-	2,000	-	88,259	2,000	90,259	
TOTAL									70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	170,560	323,891	70,600	565,051	
RLIP																					15,188	15,188	
GRAND TOTAL									70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	185,748	323,891	70,600	580,239	

PROGRAMS/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	Offices	SPECIFIC LOCATION/ OTHER DETAILS	PHYSICAL TARGET (QUARTERLY)					MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					CAPITAL OUTLAY (CO) BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					FY 2024 GAA BUDGET ALLOCATION (In Thousand Pesos)			
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	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	
SUMMARY BY LOCATION																						
Central Office (Nationwide)								14,828	19,069	17,564	13,485	64,946	-	-	-	-	-	-	64,946	-	64,946	
Regional Office I (I, II & CAR)								1,333	2,232	5,840	5,443	14,847	-	-	2,250	800	3,050	-	14,847	3,050	17,897	
Regional Office IV (III, IVA, IVB, NCR)								654	1,733	546	595	3,528	-	-	3,000	-	3,000	-	3,528	3,000	6,528	
Regional Office V								2,062	20,623	3,729	2,629	29,042	-	-	4,250	-	4,250	-	29,042	4,250	33,292	
Regional Satellite Office VI								1,992	7,153	6,239	5,546	20,931	500	2,600	4,900	6,300	14,300	-	20,931	14,300	35,231	
Regional Office VII								1,801	7,307	5,944	3,767	18,819	-	1,500	3,000	-	4,500	-	18,819	4,500	23,319	
Regional Office VIII								42,200	38,076	13,377	14,353	108,006	-	-	2,000	-	2,000	-	108,006	2,000	110,006	
Regional Office IX								2,131	10,105	4,631	4,288	21,154	-	3,500	12,500	16,500	32,500	-	21,154	32,500	53,654	
Regional Office X								721	6,134	1,146	677	8,678	-	-	2,500	-	2,500	-	8,678	2,500	11,178	
Regional Office XI (XI & XII)								1,823	5,265	5,904	4,534	17,526	-	-	2,250	-	2,250	-	17,526	2,250	19,776	
Regional Office XIII								1,103	12,123	1,936	1,252	16,414	-	-	2,250	-	2,250	-	16,414	2,250	18,664	
TOTAL								70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	170,560	323,891	70,600	565,051	
RLIP																			15,188		15,188	
GRAND TOTAL								70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	185,748	323,891	70,600	580,239	
SUMMARY BY DIVISION																						
AFMD								8,706	8,706	8,706	8,707	34,825	-	-	-	-	-	-	44,803	34,825	-	79,628
Planning Division								570	1,706	682	651	3,609	-	-	-	-	-	-	8,397	3,609	-	12,006
TAD								49,660	107,929	47,719	40,065	245,373	500	7,600	36,900	23,600	68,600	50,937	245,373	68,600	364,910	
PS of R & D																			27,490		27,490	
Research Division								8,093	7,183	5,538	4,056	24,909	-	-	-	-	-	-	24,909	-	24,909	
FUTD								1,346	1,404	1,319	779	4,848	-	-	2,000	-	2,000	-	4,848	2,000	6,848	
Regulatory Division								2,272	2,892	2,892	2,271	10,327	-	-	-	-	-	38,933	10,327	-	49,260	
TOTAL								70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	170,560	323,891	70,600	565,051	
RLIP																			15,188		15,188	
GRAND TOTAL								70,648	129,820	66,856	56,567	323,891	500	7,600	38,900	23,600	70,600	185,748	323,891	70,600	580,239	

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