BAGONG PILIPINAS

DEPARTMENT OF AGRICULTURE 1898

PhilFIDA

PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

(PhilFIDA)

FY 2025

WORK/PHYSICAL& FINANCIAL PLAN

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
NEW APPROPRIATIONS																						
A. PROGRAMS																						
I. GENERAL ADMINISTRATION AND SUPPORT (GAS)								9,297.00	15,862.00	9,299.00	9,299.00	**43,757.00**	-	1,520.00	-	-	**1,520.00**	38,618.00	43,757.00	-	1,520.00	**83,895.00**
1. General Management & Supervision								9,297.00	15,862.00	9,299.00	9,299.00	**43,757.00**	-	1,520.00	-	-	**1,520.00**	33,364.00	43,757.00	-	1,520.00	**78,641.00**
1. Office of the Chief Administrative Officer								35.00	35.00	35.00	35.00	**140.00**							140.00			**140.00**
		Central Office (Nationwide)						35.00	35.00	35.00	35.00	140.00							140.00			140.00
Office Supplies								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of contracts notarized							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Travels								15.00	15.00	15.00	15.00	60.00							60.00			60.00
	no. of travel							15.00	15.00	15.00	15.00	60.00							60.00			60.00
Attendance to various training and seminars								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of trainings and seminars attended							10.00	10.00	10.00	10.00	40.00							40.00			40.00
2. Accounting Section								**50.00**	**50.00**	**50.00**	**50.00**	**200.00**							200.00			**200.00**
		Central Office (Nationwide)						50.00	50.00	50.00	50.00	200.00							200.00			200.00
Processing of claims								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of claims processed							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Preparation of various reports								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of reports submitted							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Attendance to various training and seminars								30.00	30.00	30.00	30.00	120.00							120.00			120.00
	no. of trainings and seminars attended							30.00	30.00	30.00	30.00	120.00							120.00			120.00
3. Budget Section								50.00	50.00	50.00	50.00	**200.00**							200.00			**200.00**
		Central Office (Nationwide)						50.00	50.00	50.00	50.00	200.00							200.00			200.00
Processing of claims								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of claims processed							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Preparation of various reports								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of reports submitted							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Attendance to various training and seminars								30.00	30.00	30.00	30.00	120.00							120.00			120.00
	no. of trainings and seminars attended							30.00	30.00	30.00	30.00	120.00							120.00			120.00
4. Cash Section								30.00	30.00	30.00	30.00	**120.00**							120.00			**120.00**
		Central Office (Nationwide)						30.00	30.00	30.00	30.00	120.00							120.00			120.00
Processing of claims								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of claims processed							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Preparation of various reports								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of reports submitted							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Attendance to various training and seminars								10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of trainings and seminars attended							10.00	10.00	10.00	10.00	40.00							40.00			40.00
5. Human Resource Management Section								1,531.00	1,532.00	1,531.00	1,532.00	**6,126.00**							6,126.00			**6,126.00**
Preparation of various HRM reports		Central Office (Nationwide)						10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of CSC and Administrative reports submitted							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Preparation of various HRM documents		Central Office (Nationwide)						10.00	10.00	10.00	10.00	40.00							40.00			40.00
	no. of documents requested by employees prepared							10.00	10.00	10.00	10.00	40.00							40.00			40.00
Hiring of Contract of Service (COS) Personnel		Central Office (Nationwide)						1,327.00	1,328.00	1,328.00	1,328.00	**5,311.00**							5,311.00			**5,311.00**
																			-			
Trainings & Seminars								65.00	65.00	65.00	65.00	260.00							260.00			260.00
	no. of trainings and seminars facilitated																					
		Central Office (Nationwide)	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office I (I, II & CAR)	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office IV (III, IVA, IVB, NCR)	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office V	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Satellite Office VI	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office VII	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office VIII	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office IX	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office X	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office XI (XI & XII)	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00
		Regional Office XIII	2	2	2	2	8	5.00	5.00	5.00	5.00	20.00							20.00			20.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
												-										
Mental Health Activity		Central Office (Nationwide)	3	4	5	5	17	5.00	5.00	5.00	5.00	20.00							20.00			20.00
	no. of one-on-one mental health activity conducted		3	4	5	5	17	5.00	5.00	5.00	5.00	20.00							20.00			20.00
Health & Safety training		Central Office (Nationwide)			2		2	5.00	5.00	5.00	5.00	20.00							20.00			20.00
	no. of health and safety training conducted				2		2	5.00	5.00	5.00	5.00	20.00							20.00			20.00
Events/activities		Central Office (Nationwide)	1	1	1	1	4	100.00	100.00	100.00	100.00	400.00							400.00			400.00
	no. of events/activities spearheaded		1	1	1	1	4	100.00	100.00	100.00	100.00	400.00							400.00			400.00
PRAISE		Central Office (Nationwide)		11			11	19.00	19.00	18.00	19.00	75.00							75.00			75.00
	no. of awarding and recognition related activities conducted			11			11	19.00	19.00	18.00	19.00	75.00							75.00			75.00
																			-			
6. Records Section								26.00	26.00	26.00	26.00	**104.00**							104.00			**104.00**
		Central Office (Nationwide)						26.00	26.00	26.00	26.00	104.00							104.00			104.00
Notarization of various contracts								3.00	3.00	3.00	3.00	12.00							12.00			12.00
	no. of contracts notarized							3.00	3.00	3.00	3.00	12.00							12.00			12.00
Mailing of various documents								18.00	18.00	18.00	18.00	72.00							72.00			72.00
	no. of documents mailed							18.00	18.00	18.00	18.00	72.00							72.00			72.00
Attendance to various training and seminars								5.00	5.00	5.00	5.00	20.00							20.00			20.00
	no. of trainings and seminars attended							5.00	5.00	5.00	5.00	20.00							20.00			20.00
																			-			
7. General Service Section								3,274.00	3,274.00	3,276.00	3,274.00	**13,098.00**							13,098.00			**13,098.00**
		Central Office (Nationwide)						3,274.00	3,274.00	3,276.00	3,274.00	13,098.00							13,098.00			13,098.00
Preparation of various reports	no. of reports submitted							585.00	585.00	585.00	585.00	2,340.00							2,340.00			2,340.00
								585.00	585.00	585.00	585.00	2,340.00							2,340.00			2,340.00
Attendance to various training and seminars	no. of trainings and seminars attended							10.00	10.00	10.00	10.00	40.00							40.00			40.00
								10.00	10.00	10.00	10.00	40.00							40.00			40.00
Inventory of Plant, Property and Equipment (PPE)								50.00	50.00	50.00	50.00	200.00							200.00			200.00
Repair and maintenance of government vehicles								505.00	505.00	505.00	505.00	2,020.00							2,020.00			2,020.00
Insurance premium and registration fees of official service vehicles & PPEs								312.00	312.00	312.00	312.00	1,248.00							1,248.00			1,248.00
Fidelity bond insurance premium for bonded officials and employees								165.00	165.00	166.00	165.00	661.00							661.00			661.00
Office rentals								30.00	30.00	30.00	30.00	120.00							120.00			120.00
Fuel, oil and lubricants								25.00	25.00	25.00	25.00	100.00							100.00			100.00
Janitorial services								358.00	358.00	358.00	358.00	1,432.00							1,432.00			1,432.00
Security services								856.00	856.00	856.00	856.00	3,424.00							3,424.00			3,424.00
Utilities								100.00	100.00	100.00	100.00	400.00							400.00			400.00
Telephone/Internet consumption								278.00	278.00	279.00	278.00	1,113.00							1,113.00			1,113.00
8. Procurement for transfer of office in Las Piñas City								690.00	7,253.00	690.00	690.00	**9,323.00**		1,520.00	-	-	**1,520.00**		9,323.00		**1,520.00**	**10,843.00**
		Central Office (Nationwide)						690.00	7,253.00	690.00	690.00	9,323.00		1,520.00	-	-	1,520.00		9,323.00	-	1,520.00	10,843.00
Procurement of Various Furnitures and Fixtures, Equipment, and Other Supplies and Materials									6,563.00			6,563.00							6,563.00			6,563.00
Payment of Utilities								690.00	690.00	690.00	690.00	2,760.00							2,760.00			2,760.00
Procurement of Office and ICT Equipment														1,520.00			1,520.00		-		1,520.00	1,520.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
																			-			
9. Regional Offices			12	12	12	12	48	3,611.00	3,612.00	3,611.00	3,612.00	**14,446.00**							14,446.00	-	-	**14,446.00**
	operating expenses	Regional Office I (I, II & CAR)	2	2	2	2	8	318.00	318.00	318.00	318.00	**1,272.00**							1,272.00			1,272.00
		Region I - Baguio City	1	1	1	1	4	244.00	244.00	244.00	244.00	976.00							976.00			976.00
		Batac Research Center I	1	1	1	1	4	74.00	74.00	74.00	74.00	296.00							296.00			296.00
	operating expenses	Regional Office IV (III, IVA, IVB, NCR)	1	1	1	1	4	162.00	162.00	162.00	162.00	648.00							648.00			648.00
	operating expenses	Regional Office V	1	1	1	1	4	465.00	466.00	465.00	466.00	1,862.00							1,862.00			1,862.00
	operating expenses	Regional Satellite Office VI	2	2	2	2	8	274.00	273.00	274.00	273.00	**1,094.00**							1,094.00			1,094.00
		RSO VI - II	1	1	1	1	4	186.00	186.00	186.00	186.00	744.00							744.00			744.00
		RSO VI - Sta.	1	1	1	1	4	88.00	87.00	88.00	87.00	350.00							350.00			350.00
	operating expenses	Regional Office VII	1	1	1	1	4	389.00	389.00	389.00	389.00	1,556.00							1,556.00			1,556.00
	operating expenses	Regional Office VIII	1	1	1	1	4	537.00	538.00	537.00	538.00	2,150.00							2,150.00			2,150.00
	operating expenses	Regional Office IX	1	1	1	1	4	455.00	455.00	455.00	455.00	1,820.00							1,820.00			1,820.00
	operating expenses	Regional Office X	1	1	1	1	4	263.00	263.00	263.00	263.00	1,052.00							1,052.00			1,052.00
	operating expenses	Regional Office XI (XI & XII)	1	1	1	1	4	452.00	452.00	452.00	452.00	1,808.00							1,808.00			1,808.00
	operating expenses	Regional Office XIII	1	1	1	1	4	296.00	296.00	296.00	296.00	1,184.00							1,184.00			1,184.00
b. Administration of Personnel Benefits																		5,254.00				**5,254.00**
Payment of terminal leave benefits of retired employees																		5,254.00				5,254.00
II. SUPPORT TO OPERATIONS (STO)								580.44	1,307.12	897.83	888.61	**3,674.00**					-	7,441.00	3,674.00		-	**11,115.00**
a. Formulation and Monitoring of Policies, Plans and Programs								580.44	1,307.12	897.83	888.61	**3,674.00**					-	-	3,674.00	-	-	**3,674.00**
Management Review											397.00	**397.00**							397.00			**397.00**
	no. of MR conducted					1	1															
		Central Office (Nationwide)				1	1	-	-	-	397.00	397.00							397.00			397.00
Recertification of ISO 9001:2015 /Implementation of Quality Management System (QMS)								403.10	538.50	333.90	76.50	**1,352.00**							1,352.00			**1,352.00**
a. Orientation of QMS								12.00				**12.00**							12.00			**12.00**
	no. of orientation conducted		1				1															
		Central Office (Nationwide)	1				1	12.00				12.00							12.00			12.00
b. Internal Quality Audit (IQA)									462.00			**462.00**							462.00			**462.00**
	no. of internal audit conducted			11			11															
		Central Office (Nationwide)		1			1		442.00			442.00							442.00			442.00
		Regional Office I (I, II & CAR)		1			1		2.00			2.00							2.00			2.00
		Regional Office IV (III, IVA, IVB, NCR)		1			1		2.00			2.00							2.00			2.00
		Regional Office V		1			1		2.00			2.00							2.00			2.00
		Regional Satellite Office VI		1			1		2.00			2.00							2.00			2.00
		Regional Office VII		1			1		2.00			2.00							2.00			2.00
		Regional Office VIII		1			1		2.00			2.00							2.00			2.00
		Regional Office IX		1			1		2.00			2.00							2.00			2.00
		Regional Office X		1			1		2.00			2.00							2.00			2.00
		Regional Office XI (XI & XII)		1			1		2.00			2.00							2.00			2.00
		Regional Office XIII		1			1		2.00			2.00							2.00			2.00
c. Recertification of ISO 9001:2015/External Audit for QMS								314.60	-	257.40		**572.00**							572.00			**572.00**
	no. of external stage audit		1		1		2															
		Central Office (Nationwide)	1		1		2	314.60		257.40		572.00							572.00			572.00
	no. of certificate received			1			1															
		Central Office (Nationwide)		1			1															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
d. Enhancement of QMS Manual																						
	no. of QMS manual enhanced			1			1															
		Central Office (Nationwide)		1			1															
e. Hiring of COS								76.50	76.50	76.50	76.50	**306.00**							306.00			**306.00**
	no. of COS hired		1	(1)	(1)	(1)	1															
		Central Office (Nationwide)	1	(1)	(1)	(1)	1	76.50	76.50	76.50	76.50	306.00							306.00			306.00
Performance Assessment and Planning Workshop											102.00	**102.00**							102.00			**102.00**
	no. of assessment/workshop conducted					1	1															
		Central Office (Nationwide)				1	1				102.00	**102.00**							102.00			102.00
Stakeholders Forum									211.80	141.20		**353.00**					-		353.00		-	**353.00**
	no. of stakeholders forum conducted		-	3	2	-	5															-
		Central Office (Nationwide)					-		58.80	39.20		98.00							98.00			98.00
		Regional Office I (I, II & CAR)		1			1		51.00			51.00							51.00			51.00
		Regional Office IV (III, IVA, IVB, NCR)		1			1		51.00			51.00							51.00			51.00
		Regional Office V		1			1		51.00			51.00							51.00			51.00
		Regional Satellite Office VI			1		1			51.00		51.00							51.00			51.00
		Regional Office VII			1		1			51.00		51.00							51.00			51.00
		Regional Office VIII										-							-			-
		Regional Office IX										-							-			-
		Regional Office X										-							-			-
		Regional Office XI (XI & XII)										-							-			-
		Regional Office XIII																				
Project Monitoring and Evaluation								57.00	385.60	309.40	58.00	**810.00**							810.00			**810.00**
a. Field monitoring																						
	no. of field monitoring conducted		**4**	**14**	**13**		**35**															
		Central Office (Nationwide)	-	3	2		5	-	228.60	152.40	-	381.00							381.00			381.00
		Regional Office I (I, II & CAR)	1	1	1		3	14.00	14.00	14.00	-	42.00							42.00			42.00
		Regional Office IV (III, IVA, IVB, NCR)	1	1	1		3	14.00	14.00	14.00	-	42.00							42.00			42.00
		Regional Office V	1	1	1		3	15.00	15.00	15.00	-	45.00							45.00			45.00
		Regional Satellite Office VI	-	2	1		3	-	28.00	14.00	-	42.00							42.00			42.00
		Regional Office VII	1	1	1		3	14.00	14.00	14.00	-	42.00							42.00			42.00
		Regional Office VIII	-	1	1	1	3	-	15.00	15.00	15.00	45.00							45.00			45.00
		Regional Office IX	-	1	1	1	3	-	14.00	14.00	14.00	42.00							42.00			42.00
		Regional Office X	-	1	2	-	3	-	14.00	28.00	-	42.00							42.00			42.00
		Regional Office XI (XI & XII)	-	1	1	1	3	-	15.00	15.00	15.00	45.00							45.00			45.00
		Regional Office XIII	-	1	1	1	3	-	14.00	14.00	14.00	42.00							42.00			42.00
																			-			
b. Budget Accountability Report (BAR) 1																						
	no. of BAR submitted		1	1	1	1	**4**															
		Central Office (Nationwide)	1	1	1	1	4															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
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 GAD 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 COA 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															
Capability Building of Planning Personnel											142.00	**142.00**							142.00			**142.00**
	no. of training on conducted					1	1															
		Central Office (Nationwide)				1	1				142.00	142.00							142.00			142.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Implementation of Data Monitoring System (DMS)								120.34	120.22	113.33	113.11	**467.00**							467.00			**467.00**
	no. of regions monitored per month		10	(10)	(10)	(10)	**10**	61.33	61.29	60.27	60.11	**243.00**							243.00			**243.00**
		Central Office (Nationwide)	10	(10)	(10)	(10)	10	61.33	61.29	60.27	60.11	243.00							243.00			243.00
	no. of DMS reports submitted per month		41	(41)	(41)	(41)	**41**	59.01	58.93	53.06	53.00	**224.00**							224.00	-	-	**224.00**
		Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	5.29	5.29	4.76	4.76	20.10							20.10			20.10
		Regional Office IV (III, IVA, IVB, NCR)	4	(4)	(4)	(4)	4	5.29	5.29	4.76	4.76	20.10							20.10			20.10
		Regional Office V	5	(5)	(5)	(5)	5	6.30	6.30	5.26	5.24	23.10							23.10			23.10
		Regional Satellite Office VI	5	(5)	(5)	(5)	5	6.06	6.04	5.50	5.50	23.10							23.10			23.10
		Regional Office VII	5	(5)	(5)	(5)	5	5.54	5.54	5.01	5.01	21.10							21.10			21.10
		Regional Office VIII	5	(5)	(5)	(5)	5	6.55	6.55	6.01	5.99	25.10							25.10			25.10
		Regional Office IX	4	(4)	(4)	(4)	4	5.81	5.79	5.25	5.25	22.10							22.10			22.10
		Regional Office X	5	(5)	(5)	(5)	5	5.56	5.54	5.00	5.00	21.10							21.10			21.10
		Regional Office XI (XI & XII)	5	(5)	(5)	(5)	5	6.55	6.55	6.01	5.99	25.10							25.10			25.10
		Regional Office XIII	2	(2)	(2)	(2)	2	6.06	6.04	5.50	5.50	23.10							23.10			23.10
Attendance to Foreign Meetings									51.00			**51.00**							51.00			**51.00**
	no. of foreign meeting attended			1			**1**		51.00			51.00							51.00			51.00
		Central Office (Nationwide)		1			1		51.00			51.00							51.00			51.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
III. OPERATIONS								23,627.00	106,952.00	55,993.00	32,721.00	**219,293.00**	-	31,260.00	97,130.00	11,000.00	**139,390.00**	114,458.00	219,293.00	-	139,390.00	**473,141.00**
1. FIBER DEVELOPMENT PROGRAM								21,387.00	103,627.00	53,421.00	30,344.00	**208,779.00**	-	31,260.00	97,130.00	11,000.00	**139,390.00**	76,173.00	208,779.00		139,390.00	**424,342.00**
Outcome Indicator:	**Percentage increase in fiber production**						**10% increase within 5 years (2023-2027)/Baseline is 2021 (62,404 MT - PSA Data)**															
Output Indicators:																						
	1. Number of beneficiaries of specific goods and services delivered (planting materials, technical assistance, etc.).		**481**	**1,291**	**7,089**	**495**	**9,356**															
	a. Individual		**464**	**1,274**	**7,049**	**394**	**9,181**															
	b. Group/LGU		**17**	**17**	**40**	**101**	**175**															
	2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better.		**80%**	**80%**	**80%**	**80%**	**80%**															
	3. Percentage of goods and services delivered within the prescribed time frame.		**80%**	**80%**	**80%**	**80%**	**80%**															
a. Production Support Services (PSS)								10,072.00	82,694.00	38,133.00	20,105.00	**151,204.00**	-	4,350.00	61,420.00	11,000.00	**76,770.00**	-	151,204.00	-	76,770.00	**227,974.00**
Reasearch Division								927.00	1,064.00	764.00	557.00	**3,312.00**	-	-	-	-	-	-	3,312.00	-	-	**3,312.00**
Production of Foundation Seeds (Planting Materials)								927.00	1,064.00	764.00	557.00	**3,312.00**	-	-	-	-	-		3,312.00			**3,312.00**
a. Seedbank								227.00	204.00	192.00	145.00	**768.00**	-	-	-	-	-		768.00			**768.00**
	no. of abaca corms/sucker produced		27,989	50,636	65,736	49,686	**194,047**															
		Central Office (Nationwide)																				
		Regional Office I (I, II & CAR)																				
Mindoro Fiber Exp't. Station & Seedbank (Socorro Or. Mindoro, Region IVB)		Regional Office IV (III, IVA, IVB, NCR)	11,494	11,490	11,490	11,490	45,964	36.00	28.00	12.00	5.00	81.00							81.00			81.00
Sorsogon Fiber Exp't. Station & Seedbank (Casiguran, Sorsogon, Region V)		Regional Office V	7,645	7,646	7,646	7,646	30,583	41.00	34.00	34.00	24.00	133.00							133.00			133.00
Western Visayas Fibercrop Experiment Station		Regional Satellite Office VI	100	250	350	300	1,000	-	-	-	-	-							-			-
		Regional Office VII	-	-	-	-	-	-	-	-	-	-							-			-
Eastern Visayas Regional Fiber Experimentt Station (Abuyog, Leyte, Region VIII)		Regional Office VIII	250	250	250	250	1,000	50.00	34.00	34.00	24.00	142.00							142.00			142.00
Zamboanga Fiber Research & Exp't. Station (Region IX)		Regional Office IX	3,500	25,000	40,000	25,000	93,500	57.00	77.00	76.00	52.00	262.00							262.00			262.00
		Regional Office X			-	-	-	-	-										-			-
		Regional Office XI (XI & XII)	5,000	6,000	6,000	5,000	22,000	43.00	31.00	36.00	40.00	150.00							150.00			150.00
Davao Region Fiber Experiment Station (Davao City, Region XI)			3,000	3,500	3,500	3,000	13,000	43.00	31.00	36.00	40.00	150.00							150.00			150.00
Central Mindanao Fiber Research Experiment Station (Polomolok, South Cotabato, Region XII)			2,000	2,500	2,500	2,000	9,000	-														-
		Regional Office XIII																				-

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of abaca corms/sucker distributed		8,475	18,475	28,613	15,534	71,097															
		Central Office (Nationwide)																				
		Regional Office I (I, II & CAR)																				
Mindoro Fiber Exp't. Station & Seedbank (Socorro Or. Mindoro, Region IVB)		Regional Office IV (III, IVA, IVB, NCR)	975	1,000	1,488	1,134	4,597															
Sorsogon Fiber Exp't. Station & Seedbank (Casiguran, Sorsogon, Region V)		Regional Office V	1,250	1,875	1,875	-	5,000															
Western Visayas Fibercrop Experiment Station		Regional Satellite Office VI	-	350	-	650	1,000															
		Regional Office VII	-	-	-	-	-															
Eastern Visayas Regional Fiber Experimentt Station (Abuyog, Leyte, Region VIII)		Regional Office VIII	250	250	250	250	1,000															
Zamboanga Fiber Research & Exp't. Station (Region IX)		Regional Office IX	2,500	10,000	20,000	10,000	42,500															
		Regional Office X	-	-	-	-	-															
		Regional Office XI (XI & XII)	3,500	5,000	5,000	3,500	17,000															
Davao Region Fiber Experiment Station (Davao City, Region XI)			2,000	3,000	3,000	2,000	10,000															
Central Mindanao Fiber Research Experiment Station (Polomolok, South Cotabato, Region XII)			1,500	2,000	2,000	1,500	7,000															
		Regional Office XIII					-															
	no. of individual beneficiaries		6	9	6	7	28															
		Central Office (Nationwide)					-															
		Regional Office I (I, II & CAR)					-															
Mindoro Fiber Exp't. Station & Seedbank (Socorro Or. Mindoro, Region IVB)		Regional Office IV (III, IVA, IVB, NCR)	1	2	1	2	6															
Sorsogon Fiber Exp't. Station & Seedbank (Casiguran, Sorsogon, Region V)		Regional Office V	1	1	1	-	3															
Western Visayas Fibercrop Experiment Station		Regional Satellite Office VI		1		1	2															
		Regional Office VII				-	-															
Eastern Visayas Regional Fiber Experimentt Station (Abuyog, Leyte, Region VIII)		Regional Office VIII	1	1		1	3															
Zamboanga Fiber Research & Exp't. Station (Region IX)		Regional Office IX	1	2	2	1	6															
		Regional Office X				-	-															
Davao Region Fiber Experiment Station (Davao City, Region XI)		Regional Office XI (XI & XII)	1	1	1	1	4															
Central Mindanao Fiber Research Experiment Station (Polomolok, South Cotabato, Region XII)		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)					-															
Mindoro Fiber Exp't. Station & Seedbank (Socorro Or. Mindoro, Region IVB)		Regional Office IV (III, IVA, IVB, NCR)		1	1		2															
Sorsogon Fiber Exp't. Station & Seedbank (Casiguran, Sorsogon, Region V)		Regional Office V		1	1		2															
Western Visayas Fibercrop Experiment Station		Regional Satellite Office VI					-															
		Regional Office VII					-															
Eastern Visayas Regional Fiber Experimentt Station (Abuyog, Leyte, Region VIII)		Regional Office VIII			1		1															
Zamboanga Fiber Research & Exp't. Station (Region IX)		Regional Office IX	1	1	5	3	10															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
		Regional Office X	-				-															
Davao Region Fiber Experiment Station (Davao City, Region XI)		Regional Office XI (XI & XII)	1	1	1	1	4															
Central Mindanao Fiber Research Experiment Station (Polomolok, South Cotabato, Region XII)		Regional Office XI (XI & XII)		1	1		2															
							-															
b. Tissue Culture Laboratory							-	333.00	434.00	359.00	265.00	**1,391.00**							**1,391.00**			1,391.00
	no. of TC plantlets produced		24,250	25,250	25,250	24,250	**99,000**															-
Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		Regional Office V	7,600	7,600	7,600	7,600	30,400	95.00	157.00	95.00	47.00	394.00							394.00			394.00
Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)		Regional Office V	4,400	4,400	4,400	4,400	17,600	68.00	69.00	66.00	47.00	250.00							250.00			250.00
Leyte Tissue Culture Laboratory		Regional Office VIII	11,250	11,250	11,250	11,250	45,000	107.00	160.00	125.00	123.00	515.00							515.00			515.00
Davao Tissue Culture Laboratory		Regional Office XI (XI & XII)	1,000	2,000	2,000	1,000	6,000	63.00	48.00	73.00	48.00	232.00							232.00			232.00
	no. of TC plantlets distributed		12,000	15,333	16,333	15,334	59,000															
Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		Regional Office V	3,560	3,560	3,560	3,560	14,240															
Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)		Regional Office V	2,440	2,440	2,440	2,440	9,760															
Leyte Tissue Culture Laboratory		Regional Office VIII	5,000	8,333	8,333	8,334	30,000															
Davao Tissue Culture Laboratory		Regional Office XI (XI & XII)	1,000	1,000	2,000	1,000	5,000															
							-															
	no. of individual beneficiaries		8	9	9	5	31															
Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		Regional Office V	3	3	3	1	10															
Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)		Regional Office V	2	3	2	1	8															
Leyte Tissue Culture Laboratory		Regional Office VIII	2	1	2	2	7															
Davao Tissue Culture Laboratory		Regional Office XI (XI & XII)	1	2	2	1	6															
	no. of group beneficiaries		4	5	7	5	21															
Albay Tissue Culture and Diagnostic Laboratories (Bicol University Compound)		Regional Office V	1	2	2	2	7															
Sorsogon Tissue Culture Laboratory (Cogon, Juban, Sorsogon)		Regional Office V	1	1	2	1	5															
Leyte Tissue Culture Laboratory		Regional Office VIII	1	1	2	1	5															
Davao Tissue Culture Laboratory		Regional Office XI (XI & XII)	1	1	1	1	4															
c. Diagnostic Laboratories								110.00	179.00	93.00	65.00	**447.00**							447.00			447.00
	no. of leaf samples indexed		1,383	1,383	1,384	1,384	**5,534**															
Albay Diagnostic Laboratory		Regional Office V	507	507	507	507	2,028	37.00	68.00	37.00	22.00	164.00							164.00			164.00
Leyte Diagnostic Laboratory		Regional Office VIII	516	516	517	517	2,066	26.00	65.00	27.00	26.00	144.00							144.00			144.00
Davao Diagnostic Laboratory		Regional Office XI (XI & XII)	360	360	360	360	1,440	47.00	46.00	29.00	17.00	139.00							139.00			139.00
d. Immunology Laboratory								195.00	127.00	120.00	82.00	**524.00**							524.00			524.00
Antisera Production (ml.)																						
		Central Office (Nationwide)																				
Antisera Distribution (ml.)				5	-	5	**10**															
		Central Office (Nationwide)		5		5	10	195.00	127.00	120.00	82.00	524.00							524.00			524.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
e. Caraga Tissue Culture & Diagnostic Laboratory								62.00	120.00			182.00							182.00			182.00
	no. of TC plantlets produced		250	250	250	250	1,000															-
		Regional Office XIII	250	250	250	250	1,000	62.00	120.00			182.00							182.00			182.00
	no. of TC plantlets distributed		-	-	-	1,000	1,000															
		Regional Office XIII	-	-	-	1,000	1,000															
	no. of individual beneficiaries					1	1															
		Regional Office XIII				1	1															
	no. of group beneficiaries																					
		Regional Office XIII																				
	no. of leaf samples indexed		250	250	250	250	1,000															
		Regional Office XIII	250	250	250	250	1,000															
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	1,400															
		Regional Office I (I, II & CAR)			700	700	1,400															
	no. of group beneficiaries				1	1	2															
		Regional Office I (I, II & CAR)			1	1	2															
g. PhilFIDA Research Center - Mariano Marcos State University (MMSU), Batac, Ilocos Norte)																						
	no. of trichogramma produced		1,500	200	200	800	2,700															
		Regional Office I (I, II & CAR)	1,500	200	200	800	2,700															
	no. of trichogramma distributed		1,200	80	80	500	1,860															
		Regional Office I (I, II & CAR)	1,200	80	80	500	1,860															
	no. of individual beneficiaries		2	1	1	1	5															
		Regional Office I (I, II & CAR)	2	1	1	1	5															
	no. of group beneficiaries		1				1															
		Regional Office I (I, II & CAR)	1				1															
h. Other Fibecrops -Sisal																						
	no. of sisal bulbils produced		15,000	10,000	15,000	10,000	50,000															
		Regional Office I (I, II & CAR)	15,000	10,000	15,000	10,000	50,000															
	no. of sisal bulbils distributed			20,000		20,000	40,000															
		Regional Office I (I, II & CAR)		20,000		20,000	40,000															
	no. of individual beneficiaries																					
		Regional Office I (I, II & CAR)																				
	no. of group beneficiaries			1	-	1	2															
		Regional Office I (I, II & CAR)		1		1	2															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Technical Assistance Division								9,145.00	81,830.00	37,369.00	19,548.00	147,892.00	-	4,350.00	61,420.00	11,000.00	76,770.00		147,892.00	-	76,770.00	224,662.00
Establishment and Maintenance of Motherblock Nurseries								1,078.00	1,078.00	1,078.00	766.00	4,000.00							4,000.00			4,000.00
		Central Office (Nationwide)						700.00	700.00	700.00	388.0000	2,488.0000							2,488.00			2,488.00
	no. of monitoring/coordination conducted		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	GIS Map developed/enhanced		-	-	1	-	1															
	no. of area established/maintained (ha.)		25	(25)	(25)	(25)	25															
	no. of area maintained (ha.)		22	(22)	(22)	(22)	22	378.00	378.00	378.00	378.00	1,512.00							1,512.00			1,512.00
		Regional Office IV (III, IVA, IVB, NCR)	2	(2)	(2)	(2)	2	15.00	15.00	15.00	15.00	60.00							60.00			60.00
		Regional Office V	8	(8)	(8)	(8)	8	84.00	84.00	84.00	84.00	336.00							336.00			336.00
		Regional Office VIII	4	(4)	(4)	(4)	4	53.00	53.00	53.00	53.00	212.00							212.00			212.00
		Regional Office IX	3	(3)	(3)	(3)	3	63.00	63.00	63.00	63.00	252.00							252.00			252.00
		Regional Office X	1	(1)	(1)	(1)	1	50.00	50.00	50.00	50.00	200.00							200.00			200.00
		Regional Office XI (XI & XII)	3	(3)	(3)	(3)	3	38.00	38.00	38.00	38.00	152.00							152.00			152.00
		Regional Office XIII	1	(1)	(1)	(1)	1	75.00	75.00	75.00	75.00	300.00							300.00			300.00
	no. of area established (ha.)		3	(3)	(3)	(3)	3															
		Regional Office X	1	(1)	(1)	(1)	1															
		Regional Office XIII	2	(2)	(2)	(2)	2															
	no. of group beneficiaries		6	(6)	(6)	(6)	6															
		Regional Office IV (III, IVA, IVB, NCR)	1	(1)	(1)	(1)	1															
		Regional Office V	1	(1)	(1)	(1)	1															
		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	1	(1)	(1)	(1)	1															
							-															
	no. of planting materials distributed		17,501	52,503	35,001	34,995	140,000															
		Regional Office IV (III, IVA, IVB, NCR)	2,187	6,563	4,375	4,375	17,500															
		Regional Office V	4,375	13,125	8,750	8,750	35,000															
		Regional Office VIII	4,375	13,125	8,750	8,750	35,000															
		Regional Office IX	3,282	9,845	6,563	6,560	26,250															
		Regional Office X					-															
		Regional Office XI (XI & XII)	3,282	9,845	6,563	6,560	26,250															
		Regional Office XIII					-															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of individual beneficiaries		16	42	32	30	**120**															
		Regional Office IV (III, IVA, IVB, NCR)	2	6	4	4	16															
		Regional Office V	4	11	7	7	29															
		Regional Office VIII	4	11	7	7	29															
		Regional Office IX	3	7	7	6	23															
		Regional Office X																				
		Regional Office XI (XI & XII)	3	7	7	6	23															
		Regional Office XIII																				
LGU-led Establishment and Maintenance of Regular Field Nurseries								247.00	251.00	251.00	251.00	**1,000.00**							1,000.00			**1,000.00**
		Central Office (Nationwide)																				
	no. of monitoring/coordination conducted		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	**1**															
	GIS Map developed/enhanced		1	(1)	(1)	(1)	1															
	no. of area established/maintained (ha.)		80	(80)	(80)	(80)	**80**	247.00	251.00	251.00	251.00	1,000.00							1,000.00			1,000.00
	no. of area maintained (ha)		78	(78)	(78)	(78)	**78**															
		Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	4.00	3.00	3.00	3.00	13.00							13.00			13.00
		Regional Office IV (III, IVA, IVB, NCR)	2	(2)	(2)	(2)	2	7.00	12.00	12.00	12.00	43.00							43.00			43.00
		Regional Office V	12	(12)	(12)	(12)	12	43.00	43.00	43.00	43.00	172.00							172.00			172.00
		Regional Satellite Office VI	7	(7)	(7)	(7)	7	22.00	22.00	22.00	22.00	88.00							88.00			88.00
		Regional Office VII	10	(10)	(10)	(10)	10	30.00	30.00	30.00	30.00	120.00							120.00			120.00
		Regional Office VIII	7	(7)	(7)	(7)	7	22.00	22.00	22.00	22.00	88.00							88.00			88.00
		Regional Office IX	10	(10)	(10)	(10)	10	30.00	30.00	30.00	30.00	120.00							120.00			120.00
		Regional Office X	10	(10)	(10)	(10)	10	30.00	30.00	30.00	30.00	120.00							120.00			120.00
		Regional Office XI (XI & XII)	8	(8)	(8)	(8)	8	25.00	25.00	25.00	25.00	100.00							100.00			100.00
		Regional Office XIII	11	(11)	(11)	(11)	11	34.00	34.00	34.00	34.00	136.00							136.00			136.00
	no. of area established (ha.)		2	(2)	(2)	(2)	**2**															
		Regional Office V	2	(2)	(2)	(2)	2															
	no. of individual beneficiaries		2	(2)	(2)	(2)	**2**															
		Regional Office V	2	(2)	(2)	(2)	2															
	no. of individual beneficiaries		78	(78)	(78)	(78)	**78**															
		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	12	(12)	(12)	(12)	12															
		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	10	(10)	(10)	(10)	10															
		Regional Office XI (XI & XII)	8	(8)	(8)	(8)	8															
		Regional Office XIII	11	(11)	(11)	(11)	11															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of planting materials distributed		**17,500**	**22,000**	**23,000**	**17,500**	**80,000**															
		Regional Office I (I, II & CAR)			1,000		1,000															
		Regional Office IV (III, IVA, IVB, NCR)		1,000	1,000		2,000															
		Regional Office V	3,500	3,500	3,500	3,500	14,000															
		Regional Satellite Office VI	1,750	1,750	1,750	1,750	7,000															
		Regional Office VII	2,500	2,500	2,500	2,500	10,000															
		Regional Office VIII		3,500	3,500		7,000															
		Regional Office IX	2,500	2,500	2,500	2,500	10,000															
		Regional Office X	2,500	2,500	2,500	2,500	10,000															
		Regional Office XI (XI & XII)	2,000	2,000	2,000	2,000	8,000															
		Regional Office XIII	2,750	2,750	2,750	2,750	11,000															
	no. of individual beneficiaries		15	21	19	15	**70**															
		Regional Office I (I, II & CAR)			1		1															
		Regional Office IV (III, IVA, IVB, NCR)		1	1		2															
		Regional Office V	3	3	3	3	12															
		Regional Satellite Office VI	2	3	2	2	9															
		Regional Office VII	2	2	2	2	8															
		Regional Office VIII		3	2		5															
		Regional Office IX	2	3	2	2	9															
		Regional Office X	2	2	2	2	8															
		Regional Office XI (XI & XII)	2	2	2	2	8															
		Regional Office XIII	2	2	2	2	8															
LGU-led Planting Materials Distribution for Technology Transfer								2,340.00	3,460.00	3,600.00	3,100.00	**12,500.00**							12,500.00			**12,500.00**
		Central Office (Nationwide)						1,500.00	1,500.00	1,500.00	1,000.0000	5,500.0000							5,500.00			5,500.00
	no. of monitoring/coordination conducted		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		1	(1)	(1)	(1)	1															
	no. of planting materials distributed		60,000	140,000	150,000	150,000	**500,000**	840.00	1,960.00	2,100.00	2,100.00	7,000.00							7,000.00			7,000.00
		Central Office (Nationwide)					-				-	-							-			
		Regional Office I (I, II & CAR)	5,000	5,000	5,000	5,000	20,000	70.00	70.00	70.00	70.00	280.00							280.00			280.00
		Regional Office IV (III, IVA, IVB, NCR)	5,000	5,000	5,000		15,000	70.00	70.00	70.00	-	210.00							210.00			210.00
		Regional Office V	5,000	15,000	25,000	15,000	60,000	70.00	210.00	350.00	210.00	840.00							840.00			840.00
		Regional Satellite Office VI	5,000	15,000	15,000	20,000	55,000	70.00	210.00	210.00	280.00	770.00							770.00			770.00
		Regional Office VII	5,000	15,000	15,000	20,000	55,000	70.00	210.00	210.00	280.00	770.00							770.00			770.00
		Regional Office VIII	5,000	15,000	15,000	20,000	55,000	70.00	210.00	210.00	280.00	770.00							770.00			770.00
		Regional Office IX	5,000	15,000	15,000	20,000	55,000	70.00	210.00	210.00	280.00	770.00							770.00			770.00
		Regional Office X	5,000	10,000	10,000	15,000	40,000	70.00	140.00	140.00	210.00	560.00							560.00			560.00
		Regional Office XI (XI & XII)	10,000	20,000	20,000	15,000	65,000	140.00	280.00	280.00	210.00	910.00							910.00			910.00
		Regional Office XIII	10,000	25,000	25,000	20,000	80,000	140.00	350.00	350.00	280.00	1,120.00							1,120.00			1,120.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of individual beneficiaries		36	84	90	90	**300**															
		Regional Office I (I, II & CAR)	3	3	3	3	12															
		Regional Office IV (III, IVA, IVB, NCR)	3	3	3		9															
		Regional Office V	3	9	15	9	36															
		Regional Satellite Office VI	3	9	9	12	33															
		Regional Office VII	3	9	9	12	33															
		Regional Office VIII	3	9	9	12	33															
		Regional Office IX	3	9	9	12	33															
		Regional Office X	3	6	6	9	24															
		Regional Office XI (XI & XII)	6	12	12	9	39															
		Regional Office XIII	6	15	15	12	48															
LGU-led Abaca Plantation Under Coconut Areas Project (APUCAP)								300.00	500.00	400.00	300.00	**1,500.00**							**1,500.00**			**1,500.00**
		Central Office (Nationwide)						250.00	300.00	300.00	300.0000	1,150.0000							1,150.00			1,150.00
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		1	(1)	(1)	(1)	1															
	abaca plantation established (ha.)		-	5	5	-	10	50.00	200.00	100.00		**350.00**							350.00			**350.00**
		Regional Office V		5	5		10	50.00	200.00	100.00		350.00							350.00			350.00
	no. of individual beneficiaries		-	5	5	-	**10**															
		Regional Office V		5	5		10															
							-															
Support to PhilFIDA-Disaster Risk Reduction Management Project with Area Validation and Mapping								2,000.00	3,375.00	2,875.00	1,750.00	**10,000.00**							10,000.00			**10,000.00**
		Central Office (Nationwide)						1,200.00	1,150.00	1,000.00	1,250.0000	4,600.0000							4,600.00			4,600.00
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															-
	implementation manual/protocol updated		2	(2)	(2)	(2)	2															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		5	5	10	5	25															
	no. of provinces with fibercrops validated		-	1	(1)	(1)	**1**	800.00	2,225.00	1,875.00	500.00	5,400.00							5,400.00			5,400.00
		Regional Office V		1	(1)	(1)	1	800.00	2,225.00	1,875.00	500.00	5,400.00							5,400.00			5,400.00
	no. of hectarage		-	3,360	2,085	555	**6,000**															
		Regional Office V		3,360	2,085	555	6,000															
			-	-	-	-	-															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Abaca Disease Management Project (ADMP)								300.00	3,750.00	5,450.00	500.00	**10,000.00**							10,000.00			**10,000.00**
		Central Office (Nationwide)						300.00	1,000.00	500.00	500.0000	2,300.0000							2,300.00			2,300.00
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		1	(1)	(1)	(1)	1															
	area of abaca farms eradicated (ha.)			500	900	-	**1,400**		2,750.00	4,950.00		7,700.00							7,700.00			7,700.00
		Regional Office V		150	250		400		825.00	1,375.00		2,200.00							2,200.00			2,200.00
		Regional Satellite Office VI			70		70		-	385.00		385.00							385.00			385.00
		Regional Office VII		50	20		70		275.00	110.00		385.00							385.00			385.00
		Regional Office VIII		50	50		100		275.00	275.00		550.00							550.00			550.00
		Regional Office IX		40	65		105		220.00	357.50		577.50							577.50			577.50
		Regional Office X		50	55		105		275.00	302.50		577.50							577.50			577.50
		Regional Office XI (XI & XII)		40	160		200		220.00	880.00		1,100.00							1,100.00			1,100.00
		Regional Office XIII		120	230		350		660.00	1,265.00		1,925.00							1,925.00			1,925.00
							-															
	no. of individual beneficiaries		-	360	640	-	**1,000**															
		Regional Office V		107	179		286															
		Regional Satellite Office VI			50		50															
		Regional Office VII		36	14		50															
		Regional Office VIII		35	35		70															
		Regional Office IX		29	46		75															
		Regional Office X		36	39		75															
		Regional Office XI (XI & XII)		30	114		144															
		Regional Office XIII		87	163		250															
Cotton Development Project								500.00	1,000.00	9,500.00	9,000.00	**20,000.00**							20,000.00			**20,000.00**
		Central Office (Nationwide)						500.00	1,000.00	2,000.00	1,500.00	5,000.00							5,000.00			5,000.00
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		1	(1)	(1)	(1)	1															
	area of Bt cotton plantation established				100	100	**200**			6,000.00	6,000.00	12,000.00							12,000.00			12,000.00
		Regional Office I (I, II & CAR)			35	35	70			2,100.00	2,100.00	4,200.00							4,200.00			4,200.00
		Regional Satellite Office VI			10	15	25			600.00	900.00	1,500.00							1,500.00			1,500.00
		Regional Office VII					-			-	-								-			-
		Regional Office IX			30	25	55			1,800.00	1,500.00	3,300.00							3,300.00			3,300.00
		Regional Office XI (XI & XII)			25	25	50			1,500.00	1,500.00	3,000.00							3,000.00			3,000.00
	no. of individual beneficiaries (Bt)				100	100	**200**															
		Regional Office I (I, II & CAR)			35	35	70															
		Regional Satellite Office VI			10	15	25															
		Regional Office VII					-															
		Regional Office IX			30	25	55															
		Regional Office XI (XI & XII)			25	25	50															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	area of cotton (local variety) plantation				25	25	50			1,500.00	1,500.00	3,000.00							3,000.00			3,000.00
		Regional Office VII			25	25	50			1,500.00	1,500.00	3,000.00							3,000.00			3,000.00
	no. of individual beneficiaries (local variety)				25	25	50															
		Regional Office VII			25	25	50															
LGU-led Provision of Modified Abaca Stripping Knife (MASK)									5,000.00			5,000.00							5,000.00			5,000.00
		Central Office (Nationwide)																				
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS Map developed/enhanced		10	(10)	(10)	(10)	10															
	no. of MASK procured																					
		Central Office (Nationwide)		500			500		5,000.00			5,000.0000							5,000.00			5,000.00
	no. of units of MASK distributed				500		500															
		Central Office (Nationwide)																				
		Regional Office I (I, II & CAR)			60		60															
		Regional Office IV (III, IVA, IVB, NCR)			30		30															
		Regional Office V			60		60															
		Regional Satellite Office VI			30		30															
		Regional Office VII			10		10															
		Regional Office VIII			70		70															
		Regional Office IX			70		70															
		Regional Office X			70		70															
		Regional Office XI (XI & XII)			60		60															
		Regional Office XIII			40		40															
	no. of individual beneficiaries				500		500															
		Central Office (Nationwide)																				
		Regional Office I (I, II & CAR)			60		60															
		Regional Office IV (III, IVA, IVB, NCR)			30		30															
		Regional Office V			60		60															
		Regional Satellite Office VI			30		30															
		Regional Office VII			10		10															
		Regional Office VIII			70		70															
		Regional Office IX			70		70															
		Regional Office X			70		70															
		Regional Office XI (XI & XII)			60		60															
		Regional Office XIII			40		40															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
HIBLA Farming: Abaca Processing Center (Completion Phase)								900.00	3,500.00	3,500.00	2,100.00	**10,000.00**	-	4,350.00	-	4,000.00	**8,350.00**		10,000.00		8,350.00	**18,350.00**
	no. of processing center landscaped and fenced				1		**1**									4,000.00	4,000.00				4,000.00	4,000.00
		Regional Office V			1		1									4,000.00	4,000.00				4,000.00	4,000.00
	no. of group beneficiaries				1		**1**															
		Regional Office V			1		1															
	no. of hauling truck procured			1			**1**							2,500.00			2,500.00				2,500.00	2,500.00
		Regional Office IX		1			1							2,500.00			2,500.00				2,500.00	2,500.00
	no. of group beneficiaries			1			**1**															
		Regional Office IX		1			1															
	no. of hauling motorcycle procured			10			**10**							1,850.00			1,850.00				1,850.00	1,850.00
		Regional Office IX		10			10							1,850.00			1,850.00				1,850.00	1,850.00
	no. of group beneficiaries			1			**1**															
		Regional Office IX		1			1															
	no. of processing centers operationalized			1	(1)	(1)	**1**	500.00	3,000.00	3,000.00	1,600.00	8,100.00							8,100.00			8,100.00
		Regional Office IX		1	(1)	(1)	1	500.00	3,000.00	3,000.00	1,600.00	8,100.00							8,100.00			8,100.00
	no. of group beneficiaries			1	(1)	(1)	**1**															
		Regional Office IX		1	(1)	(1)	1															
		Central Office (Nationwide)						400.00	500.00	500.00	500.0000	1,900.0000							1,900.00			1,900.00
	GIS Map developed/enhanced		1	(1)	(1)	(1)	**1**															
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	no. of training conducted			1	1		**2**															
		Central Office (Nationwide)		1	1		2															
	no. of individual beneficiaries			50	50		**100**															
		Central Office (Nationwide)		50	50		100															
HIBLA Farming: Mechanization Sustainability (Continuation)								-	50,000.00	-	-	**50,000.00**	-	-	44,000.00	-	**44,000.00**	-	50,000.00		44,000.00	**94,000.00**
	no. of MASK procured			5,000			5,000		50,000.00			50,000.00							50,000.00			50,000.00
		Central Office (Nationwide)		5,000			**5,000**		50,000.00			50,000.0000							50,000.00			50,000.00
	no. of units distributed				5,000		**5,000**															
		Central Office (Nationwide)					-															
		Regional Office I (I, II & CAR)			400		400															
		Regional Office IV (III, IVA, IVB, NCR)			400		400															
		Regional Office V			1,260		1,260															
		Regional Satellite Office VI			400		400															
		Regional Office VII			200		200															
		Regional Office VIII			500		500															
		Regional Office IX			700		700															
		Regional Office X			440		440															
		Regional Office XI (XI & XII)			300		300															
		Regional Office XIII			400		400															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
																						-
	no. of individual beneficiaries				5,000		5,000															-
		Central Office (Nationwide)					-															-
		Regional Office I (I, II & CAR)			400		400															-
		Regional Office IV (III, IVA, IVB, NCR)			400		400															
		Regional Office V			1,260		1,260															
		Regional Satellite Office VI			400		400															
		Regional Office VII			200		200															
		Regional Office VIII			500		500															
		Regional Office IX			700		700															
		Regional Office X			440		440															
		Regional Office XI (XI & XII)			300		300															
		Regional Office XIII			400		400															
	no. of extraction machine procured				176		176								44,000.00		44,000.00				44,000.00	44,000.00
		Central Office (Nationwide)			176		176								44,000.00		44,000.00				44,000.00	44,000.00
	no. of extraction machine distributed					176	176															
		Central Office (Nationwide)					-															
		Regional Office I (I, II & CAR)				16	16															
		Regional Office IV (III, IVA, IVB, NCR)				20	20															
		Regional Office V				20	20															
		Regional Satellite Office VI				7	7															
		Regional Office VII				-	-															
		Regional Office VIII				20	20															
		Regional Office IX				20	20															
		Regional Office X				23	23															
		Regional Office XI (XI & XII)				20	20															
		Regional Office XIII				30	30															
	no. of group beneficiaries				-	88	88															
		Central Office (Nationwide)					-															
		Regional Office I (I, II & CAR)				8	8															
		Regional Office IV (III, IVA, IVB, NCR)				10	10															
		Regional Office V				10	10															
		Regional Satellite Office VI				4	4															
		Regional Office VII					-															
		Regional Office VIII				10	10															
		Regional Office IX				10	10															
		Regional Office X				11	11															
		Regional Office XI (XI & XII)				10	10															
		Regional Office XIII				15	15															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
HIBLA Farming: Piña, Sericulture, Sisal, Salago Support (PS4)								1,480.00	1,631.00	6,620.00	1,781.00	**11,512.00**							11,512.00			**11,512.00**
		Central Office (Nationwide)						400.00	552.00	580.00	700.00	2,232.00							2,232.00			2,232.00
	no. of monitoring/coordination		2	(2)	(2)	(2)	2															
	implementation manual/protocol updated		1	(1)	(1)	(1)	1															
	project proposal developed/enhanced		1	(1)	(1)	(1)	1															
	GIS map developed/enhanced		2	(2)	(2)	(2)	2															
Piña								175.00	175.00	2,975.00	175.00	3,500.00	-	-	-	-	-	-	3,500.00	-	-	3,500.00
	area of piña plantation established (ha.)				2		2			2,800.00		2,800.00							2,800.00			2,800.00
		Regional Satellite Office VI			2		2			2,800.00		2,800.00							2,800.00			2,800.00
	no. of individual beneficiaries				2		2															
		Regional Satellite Office VI			2		2															
	no. of group beneficiaries						-															
		Regional Satellite Office VI					-															
							-															
	area of piña plantation maintained (ha.)		2	(2)	(2)	(2)	2	50.00	50.00	50.00	50.00	200.00							200.00			200.00
		Regional Satellite Office VI	2	(2)	(2)	(2)	2	50.00	50.00	50.00	50.00	200.00							200.00			200.00
	no. of individual beneficiaries		2	(2)	(2)	(2)	2															
		Regional Satellite Office VI	2	(2)	(2)	(2)	2															
	no. of processing center maintained (piña)		1	(1)	(1)	(1)	1	125.00	125.00	125.00	125.00	500.00							500.00			500.00
		Regional Satellite Office VI	1	(1)	(1)	(1)	1	125.00	125.00	125.00	125.00	500.00							500.00			500.00
	no. of group beneficiaries		1	(1)	(1)	(1)	1															
		Regional Satellite Office VI	1	(1)	(1)	(1)	1															
Silk/Mulberry								505.00	504.00	1,465.00	506.00	2,980.00	-	-	-	-	-	-	2,980.00	-	-	2,980.00
	area of mulberry plantation established				8		8			960.00		960.00							960.00			960.00
		Regional Office I (Regions I, II and			2		2			240.00		240.00							240.00			240.00
		Regional Satellite Office VI			2		2			240.00		240.00							240.00			240.00
		Regional Office VIII			2		2			240.00		240.00							240.00			240.00
		Regional Office X			2		2			240.00		240.00							240.00			240.00
																						-
	no. of individual beneficiaries				8		8															
		Regional Office I (Regions I, II and			2		2															
		Regional Satellite Office VI			2		2															
		Regional Office VIII			2		2															
		Regional Office X			2		2															
	area of mulberry plantation maintained (ha.)		20	(20)	(20)	(20)	20	350.00	349.00	350.00	351.00	1,400.00							1,400.00			1,400.00
		Regional Office I (Regions I, II and	5	(5)	(5)	(5)	5	88.00	87.00	87.00	88.00	350.00							350.00			350.00
		Regional Satellite Office VI	11	(11)	(11)	(11)	11	192.00	192.00	193.00	193.00	770.00							770.00			770.00
		Regional Office VIII	2	(2)	(2)	(2)	2	35.00	35.00	35.00	35.00	140.00							140.00			140.00
		Regional Office X	2	(2)	(2)	(2)	2	35.00	35.00	35.00	35.00	140.00							140.00			140.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of individual beneficiaries		20	(20)	(20)	(20)	20															
		Regional Office I (Regions I, II and	5	(5)	(5)	(5)	5															
		Regional Satellite Office VI	11	(11)	(11)	(11)	11															
		Regional Office VIII	2	(2)	(2)	(2)	2															
		Regional Office X	2	(2)	(2)	(2)	2															
	no. of processing center maintained (mulberry)		1	(1)	(1)	(1)	1	125.00	125.00	125.00	125.00	500.00							500.00			500.00
		Regional Satellite Office VI	1	(1)	(1)	(1)	1	125.00	125.00	125.00	125.00	500.00							500.00			500.00
	no. of group beneficiaries		1	(1)	(1)	(1)	1															
		Regional Satellite Office VI	1	(1)	(1)	(1)	1															
	no. of equipment maintained (solar power		2	(2)	(2)	(2)	2	30.00	30.00	30.00	30.00	120.00							120.00			120.00
		Regional Satellite Office VI	2	(2)	(2)	(2)	2	30.00	30.00	30.00	30.00	120.00							120.00			120.00
	no. of group beneficiaries		2	(2)	(2)	(2)	2															
		Regional Satellite Office VI	2	(2)	(2)	(2)	2															
Sisal								225.00	225.00	825.00	225.00	1,500.00	-	-	-	-	-	-	1,500.00	-	-	1,500.00
	area of sisal plantation established (ha.)				5		5			600.00		600.00							600.00			600.00
		Regional Office VII			5		5			600.00		600.00							600.00			600.00
	no. of individual beneficiaries				5		5															
		Regional Office VII			5		5															
	area of sisal plantation maintained (ha.)		18	(18)	(18)	(18)	18	225.00	225.00	225.00	225.00	900.00							900.00			900.00
		Regional Office VII	18	(18)	(18)	(18)	18	225.00	225.00	225.00	225.00	900.00							900.00			900.00
	no. of individual beneficiaries		18	(18)	(18)	(18)	18															
		Regional Office VII	18	(18)	(18)	(18)	18															
Salago								175.00	175.00	775.00	175.00	1,300.00	-	-	-	-	-	-	1,300.00	-	-	1,300.00
	area of salago plantation established (ha.)				5		5			600.00		600.00							600.00			600.00
		Regional Office VII			5		5			600.00		600.00							600.00			600.00
	no. of individual beneficiaries				5		5															
		Regional Office VII			5		5															
	area of salago plantation maintained (ha.)		14	(14)	(14)	(14)	14	175.00	175.00	175.00	175.00	700.00							700.00			700.00
		Regional Office VII	14	(14)	(14)	(14)	14	175.00	175.00	175.00	175.00	700.00							700.00			700.00
	no. of individual beneficiaries		14	(14)	(14)	(14)	14															
		Regional Office VII	14	(14)	(14)	(14)	14															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
HIBLA Farming: Piña, Sericulture, Sisal, Salago (PS4) Sustainability								-	8,285.00	4,095.00	-	12,380.00	-	-	17,420.00	7,000.00	24,420.00		12,380.00	-	24,420.00	36,800.00
Piña								-	2,800.00	-	-	2,800.00	-	-	2,500.00	-	2,500.00	-	2,800.00	-	2,500.00	5,300.00
	area of piña plantation established (ha.)			2			2		2,800.00	-		2,800.00							2,800.00			2,800.00
		Regional Satellite Office VI		2			2		2,800.00	-		2,800.00							2,800.00			2,800.00
	no. of group beneficiaries			2			2															
		Regional Satellite Office VI		2			2															
	no. of multi-fiber Decorticating machines				10		10								2,500.00		2,500.00				2,500.00	2,500.00
		Regional Satellite Office VI			4		4								1,000.00		1,000.00				1,000.00	1,000.00
		Regional Office VII			2		2								500.00		500.00				500.00	500.00
		Regional Office IX			4		4								1,000.00		1,000.00				1,000.00	1,000.00
	no. of group beneficiaries				5		5															
		Regional Satellite Office VI			2		2															
		Regional Office VII			1		1															
		Regional Office IX			2		2															
Silk/Mulberry								-	2,585.00	1,295.00	-	3,880.00	-	-	14,920.00	7,000.00	21,920.00	-	3,880.00	-	21,920.00	25,800.00
	no. of area of mulberry plantation established			20	10		30	-	2,585.00	1,295.00	-	3,880.00	-	-	-	-	-		3,880.00			3,880.00
		Regional Office I (I, II & CAR)		5	5		10		645.00	645.00		1,290.00							1,290.00			1,290.00
		Regional Satellite Office VI		5	5		10		650.00	650.00		1,300.00							1,300.00			1,300.00
		Regional Office VIII		5			5		645.00			645.00							645.00			645.00
		Regional Office X		5			5		645.00			645.00							645.00			645.00
	no. of individual beneficiaries			20	10		30															
		Regional Office I (I, II & CAR)		5	5		10															
		Regional Satellite Office VI		5	5		10															
		Regional Office VIII		5			5															
		Regional Office X		5			5															
	no. of rearing house constructed				31		31								9,920.00		9,920.00				9,920.00	9,920.00
		Regional Office I (I, II & CAR)			8		8								2,560.00		2,560.00				2,560.00	2,560.00
		Regional Satellite Office VI			19		19								6,080.00		6,080.00				6,080.00	6,080.00
		Regional Office VIII			2		2								640.00		640.00				640.00	640.00
		Regional Office X			2		2								640.00		640.00				640.00	640.00
	no. of group beneficiaries				13		13															
		Regional Office I (I, II & CAR)			5		5															
		Regional Satellite Office VI			5		5															
		Regional Office VIII			1		1															
		Regional Office X			2		2															
	no. of hauling truck (silk/mulberry)				2		2								5,000.00		5,000.00				5,000.00	5,000.00
		Regional Office I (I, II & CAR)			1		1								2,500.00		2,500.00				2,500.00	2,500.00
		Regional Satellite Office VI			1		1								2,500.00		2,500.00				2,500.00	2,500.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of group beneficiaries				2		2															
		Regional Office I (I, II & CAR)			1		1															
		Regional Satellite Office VI			1		1															
	no. of cocoon dryer (silk/mulberry)					1	1									7,000.00	7,000.00				7,000.00	7,000.00
		Regional Satellite Office VI				1	1									7,000.00	7,000.00				7,000.00	7,000.00
	no. of group beneficiaries					1	1															
		Regional Satellite Office VI				1	1															
Sisal								-	1,300.00	1,200.00	-	2,500.00	-	-	-	-	-	-	2,500.00	-	-	2,500.00
	area of sisal plantation established (ha.)			13	12		25		1,300.00	1,200.00		2,500.00					-		2,500.00			2,500.00
		Regional Office I (I, II & CAR)		5	5		10		500.00	500.00		1,000.00							1,000.00			1,000.00
		Regional Office VII		8	7		15		800.00	700.00		1,500.00					-		1,500.00			1,500.00
	no. of individual beneficiaries			13	12		25															
		Regional Office I (I, II & CAR)		5	5		10															
		Regional Office VII		8	7		15															
Salago								-	1,600.00	1,600.00	-	3,200.00	-	-	-	-	-	-	3,200.00	-	-	3,200.00
	area of salago plantation established (Ha.)			16	16		32		1,600.00	1,600.00		3,200.00							3,200.00			3,200.00
		Regional Office VII		16	16		32		1,600.00	1,600.00		3,200.00							3,200.00			3,200.00
	no. of individual beneficiaries			16	16		32															
		Regional Office VII		16	16		32															
		Central Office (Nationwide)																				
	no. of monitoring/coordination		1	(1)	(1)	(1)	1															
	GIS Map developed/enhanced		1	(1)	(1)	(1)	1															
b. Extension, Support, Education and Training Services (ESETS)								1,329.00	4,549.00	4,264.00	2,051.00	**12,193.00**	-	-	-	-	-	49,110.00	12,193.00	-	-	**61,303.00**
Technical Assistance Division								1,329.00	4,549.00	4,264.00	2,051.00	**12,193.00**	-	-	-	-	-		12,193.00		-	**12,193.00**
Technical Assistance in the Opening of Fibercrop Areas								250.00	175.00	375.00	200.00	**1,000.00**							1,000.00			**1,000.00**
	no. of hectarage		50	35	75	40	**200**															-
		Regional Office I (I, II & CAR)	-	-	5	-	5			25.00		25.00							25.00			25.00
		Regional Office IV (III, IVA, IVB, NCR)	5	-	5	-	10	25.00		25.00		50.00							50.00			50.00
		Regional Office V	10	-	10	-	20	25.00		50.00		75.00							75.00			75.00
		Regional Satellite Office VI	5	5	5	5	20	50.00	25.00	25.00	25.00	125.00							125.00			125.00
		Regional Office VII	5	5	5	-	15	25.00	25.00	25.00	-	75.00							75.00			75.00
		Regional Office VIII	5	5	5	5	20	25.00	25.00	25.00	25.00	100.00							100.00			100.00
		Regional Office IX	5	5	10	5	25	25.00	25.00	50.00	25.00	125.00							125.00			125.00
		Regional Office X	5	5	10	10	30	25.00	25.00	50.00	50.00	150.00							150.00			150.00
		Regional Office XI (XI & XII)	5	5	10	10	30	25.00	25.00	50.00	50.00	150.00							150.00			150.00
		Regional Office XIII	5	5	10	5	25	25.00	25.00	50.00	25.00	125.00							125.00			125.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of individual beneficiaries		41	25	56	28	150															
		Regional Office I (I, II & CAR)	-	-	4	-	4															
		Regional Office IV (III, IVA, IVB, NCR)	4	-	3	-	7															
		Regional Office V	8	-	8	-	16															
		Regional Satellite Office VI	5	4	3	3	15															
		Regional Office VII	4	4	3	-	11															
		Regional Office VIII	4	4	3	3	14															
		Regional Office IX	4	4	8	3	19															
		Regional Office X	4	3	8	8	23															
		Regional Office XI (XI & XII)	4	3	8	8	23															
		Regional Office XIII	4	3	8	3	18															
Technical Assistance in the Rehabilitation of Fibercrop Areas								199.00	334.00	299.00	168.00	**1,000.00**							1,000.00			**1,000.00**
	no. of hectarage		60	100	90	50	**300**															
		Regional Office I (I, II & CAR)	-	5	-	-	5	-	17.00	-	-	17.00							17.00			17.00
		Regional Office IV (III, IVA, IVB, NCR)	-	5	5	-	10	-	17.00	17.00	-	34.00							34.00			34.00
		Regional Office V	15	20	25	10	70	50.00	66.00	83.00	33.00	232.00							232.00			232.00
		Regional Satellite Office VI	5	10	5	5	25	17.00	33.00	17.00	17.00	84.00							84.00			84.00
		Regional Office VII	-	10	10	-	20	-	33.00	33.00	-	66.00							66.00			66.00
		Regional Office VIII	10	10	10	20	50	33.00	34.00	33.00	67.00	167.00							167.00			167.00
		Regional Office IX	10	5	5	5	25	33.00	17.00	17.00	17.00	84.00							84.00			84.00
		Regional Office X	-	10	10	-	20	-	34.00	33.00	-	67.00							67.00			67.00
		Regional Office XI (XI & XII)	10	10	10	-	30	33.00	33.00	33.00	-	99.00							99.00			99.00
		Regional Office XIII	10	15	10	10	45	33.00	50.00	33.00	34.00	150.00							150.00			150.00
	no. of individual beneficiaries		41	69	58	32	**200**															
		Regional Office I (I, II & CAR)	-	3	-	-	3															
		Regional Office IV (III, IVA, IVB, NCR)	-	3	3	-	6															
		Regional Office V	10	13	16	7	46															
		Regional Satellite Office VI	3	7	3	3	16															
		Regional Office VII	-	7	6	-	13															
		Regional Office VIII	7	7	6	13	33															
		Regional Office IX	7	6	6	3	22															
		Regional Office X	-	7	6	-	13															
		Regional Office XI (XI & XII)	7	6	6	-	19															
		Regional Office XIII	7	10	6	6	29															
LGU-led Climate-Smart Field School on Fibercrop Production								150.00	1,000.00	350.00		**1,500.00**							1,500.00			**1,500.00**
	no. of trainings conducted			5			**5**															
		Regional Office IV (III, IVA, IVB, NCR)		1			1	50.00	100.00	150.00		300.00							300.00			300.00
		Regional Office V		1			1	50.00	250.00			300.00							300.00			300.00
		Regional Satellite Office VI		1			1	50.00	250.00			300.00							300.00			300.00
		Regional Office VII		1			1		300.00			300.00							300.00			300.00
		Regional Office X		1			1		100.00	200.00		300.00							300.00			300.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of individual beneficiaries			100			**100**															
		Regional Office IV (III, IVA, IVB, NCR)		20			20															
		Regional Office V		20			20															
		Regional Satellite Office VI		20			20															
		Regional Office VII		20			20															
		Regional Office X		20			20															
LGU-led Production Technology & Fibercrop Livelihood Training								330.00	780.00	570.00	120.00	**1,800.00**							1,800.00			**1,800.00**
	no. of trainings conducted		11	26	19	4	**60**															-
		Regional Office I (I, II & CAR)	2	2	2	1	7	60.00	60.00	60.00	30.00	210.00							210.00			210.00
		Regional Office IV (III, IVA, IVB, NCR)	3	2	1	1	7	90.00	60.00	30.00	30.00	210.00							210.00			210.00
		Regional Office V	1	2	2	-	5	30.00	60.00	60.00	-	150.00							150.00			150.00
		Regional Satellite Office VI	2	3	2	-	7	60.00	90.00	60.00	-	210.00							210.00			210.00
		Regional Office VII	1	4	1	-	6	30.00	120.00	30.00	-	180.00							180.00			180.00
		Regional Office VIII	2	2	1	-	5	60.00	60.00	30.00	-	150.00							150.00			150.00
		Regional Office IX	-	2	2	2	6	-	60.00	60.00	60.00	180.00							180.00			180.00
		Regional Office X	-	2	2	-	4	-	60.00	60.00	-	120.00							120.00			120.00
		Regional Office XI (XI & XII)	-	5	4	-	9	-	150.00	120.00	-	270.00							270.00			270.00
		Regional Office XIII	-	2	2	-	4	-	60.00	60.00	-	120.00							120.00			120.00
	no. of individual beneficiaries		165	390	285	60	**900**															
		Regional Office I (I, II & CAR)	30	30	30	15	105															
		Regional Office IV (III, IVA, IVB, NCR)	45	30	15	15	105															
		Regional Office V	15	30	30	-	75															
		Regional Satellite Office VI	30	45	30	-	105															
		Regional Office VII	15	60	15	-	90															
		Regional Office VIII	30	30	15	-	75															
		Regional Office IX	-	30	30	30	90															
		Regional Office X	-	30	30	-	60															
		Regional Office XI (XI & XII)	-	75	60	-	135															
		Regional Office XIII	-	30	30	-	60															
LGU-led Basic Handloom Weaving Training								100.00	300.00	100.00		**500.00**							500.00			**500.00**
	no. of training conducted			4	1		**5**															-
		Regional Office I (I, II & CAR)		1			1		100.00			100.00							100.00			100.00
		Regional Satellite Office VI		1			1		100.00			100.00							100.00			100.00
		Regional Office VII		1			1	100.00	-			100.00							100.00			100.00
		Regional Office IX		1			1		100.00			100.00							100.00			100.00
		Regional Office XI (XI & XII)			1		1			100.00		100.00							100.00			100.00
							-															
	no. of individual beneficiaries			60	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															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Technology Training for PhilFIDA Technical Personnel									1,500.00	1,000.00	1,000.00	**3,500.00**							3,500.00			3,500.00
	no. of trainings		-	1	1	1	**3**															-
		Central Office (Nationwide)		1	1	1	3		1,500.00	1,000.00	1,000.00	3,500.00							3,500.00			3,500.00
	no. of participants			20	20	20	**60**															
		Central Office (Nationwide)		20	20	20	60															
Project Collaboration with LGUs/CSOs									160.00	170.00	170.00	**500.00**							500.00			500.00
	no. of collaborations			1	1	1	**3**															-
		Central Office (Nationwide)		1	1	1	3		160.00	170.00	170.00	500.00							500.00			500.00
	no. of group beneficiaries			1	1	1	**3**															
		Central Office (Nationwide)		1	1	1	3															
Production and Distribution of Information, Education, Communication (IEC) Materials								300.00	300.00	300.00	393.00	**1,293.00**							1,293.00			1,293.00
	no. of IEC materials		2,500	2,500	2,500	2,500	**10,000**															-
		Central Office (Nationwide)					-	300.00	300.00	300.00	393.00	1,293.00							1,293.00			1,293.00
		Regional Office I (I, II & CAR)	250	250	250	250	1,000															
		Regional Office IV (III, IVA, IVB, NCR)	250	250	250	250	1,000															
		Regional Office V	250	250	250	250	1,000															
		Regional Satellite Office VI	250	250	250	250	1,000															
		Regional Office VII	250	250	250	250	1,000															
		Regional Office VIII	250	250	250	250	1,000															
		Regional Office IX	250	250	250	250	1,000															
		Regional Office X	250	250	250	250	1,000															
		Regional Office XI (XI & XII)	250	250	250	250	1,000															
		Regional Office XIII	250	250	250	250	1,000															
	no. of individual beneficiaries		200	300	200	300	**1,000**															
		Central Office (Nationwide)					-															
		Regional Office I (I, II & CAR)	20	30	20	30	100															
		Regional Office IV (III, IVA, IVB, NCR)	20	30	20	30	100															
		Regional Office V	20	30	20	30	100															
		Regional Satellite Office VI	20	30	20	30	100															
		Regional Office VII	20	30	20	30	100															
		Regional Office VIII	20	30	20	30	100															
		Regional Office IX	20	30	20	30	100															
		Regional Office X	20	30	20	30	100															
		Regional Office XI (XI & XII)	20	30	20	30	100															
		Regional Office XIII	20	30	20	30	100															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Training on HIBLA Farming: Mechanization										1,100.00	-	**1,100.00**							1,100.00			1,100.00
	no. of trainings				5		5															-
		Regional Office I (I, II & CAR)			1		1			220.00		220.00							220.00			220.00
		Regional Office IV (III, IVA, IVB, NCR)			1		1			220.00		220.00							220.00			220.00
		Regional Office V			1		1			220.00		220.00							220.00			220.00
		Regional Satellite Office VI			1		1			220.00		220.00							220.00			220.00
		Regional Office X			1		1			220.00		220.00							220.00			220.00
	no. of individual beneficiaries				100		100															
		Regional Office I (I, II & CAR)			20		20															
		Regional Office IV (III, IVA, IVB, NCR)			20		20															
		Regional Office V			20		20															
		Regional Satellite Office VI			20		20															
		Regional Office X			20		20															
c. Research and Development								9,986.00	16,184.00	11,024.00	8,188.00	45,382.00	-	26,910.00	35,710.00	-	62,620.00	27,063.00	45,382.00	-	62,620.00	135,065.00
Research Division + FUTD								9,986.00	16,184.00	11,024.00	8,188.00	**45,382.00**	-	26,910.00	35,710.00	-	**62,620.00**	-	45,382.00		62,620.00	108,002.00
Research Division								3,807.00	5,078.00	3,794.00	2,810.00	**15,489.00**	-	-	-	-	-	-	15,489.00		-	15,489.00
Conduct of Agricultural Researches of Fibercrops and Production-related Activities								1,767.00	3,056.00	1,942.00	1,168.00	**7,933.00**							7,933.00			7,933.00
	no. of agricultural researches		18	(18)	(18)	(18)	**18**															
	New researches	Regional Office V	1	(1)	(1)	(1)	**1**															
	Continuing researches		17	(17)	(17)	(17)	17															
		Central Office (Nationwide)	6	(6)	(6)	(6)	6	1,028.00	2,311.00	1,446.00	714.00	5,499.00							5,499.00			5,499.00
		Regional Office I (I, II & CAR)	4	(4)	(4)	(4)	4	354.00	356.00	271.00	215.00	1,196.00							1,196.00			1,196.00
		Regional Office IV (III, IVA, IVB, NCR)	-	-	-	-	-	49.00	30.00	21.00	6.00	106.00							106.00			106.00
		Regional Office V	2	(2)	(2)	(2)	2	98.00	98.00	54.00	53.00	303.00							303.00			303.00
		Regional Satellite Office VI	1	(1)	(1)	(1)	1	21.00	50.00	45.00	14.00	130.00							130.00			130.00
		Regional Office VII	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office VIII	2	(2)	(2)	(2)	2	91.00	103.00	58.00	85.00	337.00							337.00			337.00
		Regional Office IX	-	-	-	-	-	17.00	56.00	21.00	23.00	117.00							117.00			117.00
		Regional Office X	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office XI (XI & XII)	2	(2)	(2)	(2)	2	109.00	52.00	26.00	58.00	245.00							245.00			245.00
		Regional Office XIII	-	-	-	-	-					-							-			-
Operation and Maintenance of R & D Facilities								2,040.00	2,022.00	1,852.00	1,642.00	**7,556.00**							7,556.00			7,556.00
	no. of R & D facilities operated and maintained		18	(18)	(18)	**(18)**	18															
	Immunology Laboratory (Quezon City)	Central Office (Nationwide)	1	(1)	(1)	(1)	1	489.00	409.00	390.00	333.00	1,621.00							1,621.00			1,621.00
	PhilFIDA Research Center (Batac, Ilocos Norte), RO I	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	258.00	245.00	262.00	247.00	1,012.00							1,012.00			1,012.00
	Caraga Tissue Culture and Diagnostic Laboratory (Butuan City)	Regional Office XIII	1	(1)	(1)	(1)	1	114.00	9.00	114.00	161.00	398.00							398.00			398.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of Fiber Experiment Stations:		8	(8)	(8)	(8)	8	617.00	594.00	562.00	450.00	2,223.00							2,223.00			2,223.00
	Ilocos Fiber Experiment Station and Seedbank aka Luzon Field Operation Center (San Juan, Ilocos Sur)	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	15.00	21.00	11.00	19.00	66.00							66.00			66.00
	Mindoro Fiber Exp't Station (Socorro, Or. Mindoro)	Regional Office IV (III, IVA, IVB, NCR)	1	(1)	(1)	(1)	1	53.00	37.00	21.00	15.00	126.00							126.00			126.00
	Sorsogon Fiber Exp't Station (Casiguran, Sorsogon)	Regional Office V	1	(1)	(1)	(1)	1	70.00	58.00	53.00	48.00	229.00							229.00			229.00
	Western Visayas Fiber Experiment Station	Regional Satellite Office VI	1	(1)	(1)	(1)	1	11.00	14.00	15.00	12.00	52.00							52.00			52.00
		Regional Office VII	-				-	-	-	-	-											
	Eastern Visayas Research & Fiber Exp't Station (Abuyog, Leyte)	Regional Office VIII	1	(1)	(1)	(1)	1	63.00	82.00	71.00	60.00	276.00							276.00			276.00
	Zamboanga Fiber Research & Exp't Station (Kalawit, Zamboanga del Norte)	Regional Office IX	1	(1)	(1)	(1)	1	117.00	143.00	132.00	114.00	506.00							506.00			506.00
		Regional Office X	-				-	-	-	-	-											
	Bago Oshiro Fiber Res & Seed Station (Davao City)	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	38.00	16.00	65.00	1.00	120.00							120.00			120.00
	South Cotabato Fiber Experiment Station and Seedbank aka Mindanao Field Operation Center (Polomolok, South Cotabato)	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	250.00	223.00	194.00	181.00	848.00							848.00			848.00
	no. of Tissue Culture Laboratories		4	(4)	(4)	(4)	4	459.00	589.00	468.00	393.00	1,909.00							1,909.00			1,909.00
	Albay Tissue Culture Laboratory (Legaspi City, Albay)	Regional Office V	1	(1)	(1)	(1)	1	127.00	203.00	138.00	111.00	579.00							579.00			579.00
	Sorsogon Tissue Culture Laboratory (Sorsogon)	Regional Office V	1	(1)	(1)	(1)	1	89.00	113.00	92.00	80.00	374.00							374.00			374.00
	Leyte Tissue Culture Laboratory (Abuyog, Leyte)	Regional Office VIII	1	(1)	(1)	(1)	1	170.00	255.00	178.00	171.00	774.00							774.00			774.00
	Davao Tissue Culture Laboratory (Davao City)	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	73.00	18.00	60.00	31.00	182.00							182.00			182.00
																						-
	no. of Diagnostic Laboratories		3	(3)	(3)	(3)	3	103.00	176.00	56.00	58.00	393.00							393.00			393.00
	Albay Diagnostic Laboratory (Legaspi City, Albay)	Regional Office V	1	(1)	(1)	(1)	1	16.00	94.00	25.00	21.00	156.00							156.00			156.00
	Leyte Diagnostic Laboratory (Abuyog, Leyte)	Regional Office VIII	1	(1)	(1)	(1)	1	27.00	61.00	28.00	24.00	140.00							140.00			140.00
	Davao Diagnostic Laboratory (Davao City)	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	60.00	21.00	3.00	13.00	97.00							97.00			97.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
FUTD								1,702.00	1,895.00	1,829.00	1,109.00	**6,535.00**	-	26,910.00	35,710.00	-	**62,620.00**	-	**6,535.00**		**62,620.00**	**69,155.00**
Researches on fiber processing technologies								100.00	175.00	150.00	100.00	**525.00**					-	-	525.00		-	**525.00**
		Central Office (Nationwide)						100.00	175.00	150.00	100.00	**525.00**					-		525.00		-	**525.00**
	no. of researches on fiber processing conducted		2	(2)	(2)	(2)	2															
	Manipulation of Raw Materials for the Manufacture of Natural Fiber-based Products		1	(1)	(1)	(1)	1	50.00	100.00	75.00	25.00	250.00							250.00			250.00
	Design, Fabrication, and Testing of a Benchtop Multi-Fiber Cutting/Chopping Machine for Enhanced Reproducibility in Fiber Characterization Testing (AbaCut Pro)		1	(1)	(1)	(1)	1	50.00	75.00	75.00	75.00	275.00							275.00			275.00
Researches on fiber utilization								250.00	375.00	285.00	161.00	**1,071.00**							1,071.00			**1,071.00**
		Central Office (Nationwide)						250.00	375.00	285.00	161.00	1,071.00							1,071.00			1,071.00
	no. of researches on fiber utilization for industrial use conducted		5	(5)	(5)	(5)	5															
	Effect of storage conditions to standard tensile strength of different grades of abaca fiber sourced from Grading and Baling Establishments		1	(1)	(1)	(1)	1	50.00	100.00	75.00	25.00	250.00							250.00			250.00
	Characterization and Properties of Various Natural Plant fibers		1	(1)	(1)	(1)	1	50.00	75.00	50.00	46.00	221.00							250.00			250.00
	Development of Cellulose Acetate from Banana Lacatan Fibers for Industrial Application		1	(1)	(1)	(1)	1	50.00	50.00	35.00	25.00	160.00							221.00			221.00
	Development and Fabrication of Abaca Fiber-Reinforced Composite Products		1	(1)	(1)	(1)	1	50.00	100.00	75.00	25.00	250.00							160.00			160.00
	Surface Modification of Different Natural Fibers Using Plasma Treatment for Various Industrial Applications		1	(1)	(1)	(1)	1	50.00	50.00	50.00	40.00	190.00							190.00			190.00
Package and disseminate generated technologies in fiber processing and utilization								25.00	50.00	25.00	25.00	**125.00**							**125.00**			**125.00**
	no. of technology transferred/disseminate		1	2	1	1	5															
		Central Office (Nationwide)	1	2	1	1	5	25.00	50.00	25.00	25.00	125.00							125.00			125.00
	no. of fiber clientele rendered information		25	35	25	15	100															
		Central Office (Nationwide)	25	35	25	15	100															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Upgrade and Maintenance of Fiber Processing and Utilization Laboratory (FPUL)								**920.00**	**880.00**	**929.00**	**400.00**	**3,129.00**							**3,129.00**			**3,129.00**
	no. of FPUL maintained and upgraded		1	(1)	(1)	(1)	1															
		Central Office (Nationwide)	1	(1)	(1)	(1)	1	920.00	880.00	929.00	400.00	3,129.00							3,129.00			3,129.00
Capability Building and Manpower Development for a Strengthened Technical Personnel of FPUL								7.00	15.00	40.00	23.00	**85.00**							85.00			85.00
	no. of trainings attended		5	15	20	10	**50**															
		Central Office (Nationwide)	5	15	20	10	50	7.00	15.00	40.00	23.00	85.00							85.00			85.00
Strengthening the Competence of FPUL's Facility and Equipment for R&D and Frontline Services Compliant to ISO 17025:2017								400.00	400.00	400.00	400.00	**1,600.00**	-	26,910.00	35,710.00	-	**62,620.00**		**1,600.00**		**62,620.00**	**64,220.00**
	no. of FPUL facilities repaired and improved			1	(1)	(1)	**1**															
		Central Office (Nationwide)		1	(1)	(1)	**1**															
	no. of laboratory testing equipment procured			13	11	-	**24**															
		Central Office (Nationwide)		13	11		24															-
*Accreditation of Fiber Processing and Utilization		Central Office (Nationwide)						400.00	400.00	400.00	400.00	1,600.00							1,600.00			1,600.00
*Repair of the machine shed		Central Office (Nationwide)															-				-	-
*Procurement of Laboratory Equipment		Central Office (Nationwide)												26,910.00	35,710.00		62,620.00				62,620.00	62,620.00
Abaca Development Program								**4,477.00**	**9,211.00**	**5,401.00**	**4,269.00**	**23,358.00**	-	-	-	-	-	-	**23,358.00**		-	**23,358.00**
Research Division								4,477.00	5,879.00	3,617.00	2,495.00	**16,468.00**	-	-	-	-	-		16,468.00		-	**16,468.00**
Additional Budget for the Operation and Maintenance of R&D Facilities								1,669.00	2,555.00	1,386.00	954.00	**6,584.00**							6,584.00			6,584.00
	no. of R & D Facilities funded		12	(12)	(12)	(12)	**12**															-
		Central Office (Nationwide)																				-
		Regional Office I (I, II & CAR)	2	(2)	(2)	(2)	2	262.00	305.00	268.00	193.00	1,028.00							1,028.00			1,028.00
Cotton Research Center (RO I)			1	(1)	(1)	(1)	1	238.00	253.00	243.00	193.00	927.00							927.00			927.00
Ilocos Fiber Experiment Station and Seedbank a.k.a. Luzon Field Operation Center (San Juan, Ilocos Sur)			1	(1)	(1)	(1)	1	24.00	52.00	25.00	-	101.00							101.00			101.00
Mindoro Fiber Exp't. Station (Socorro, Or. Mindoro)		Regional Office IV (III, IVA, IVB, NCR)	1	(1)	(1)	(1)	1	89.00	65.00	62.00	46.00	262.00							262.00			262.00
		Regional Office V	2	(2)	(2)	(2)	2	515.00	856.00	279.00	274.00	1,924.00							1,924.00			1,924.00
Sorsogon Fiber Exp't Station (Casiguran, Sorsogon)			1	(1)	(1)	(1)	1	336.00	324.00	188.00	183.00	1,031.00							1,031.00			1,031.00
Sorsogon Tissue Culture Laboratory (Sorsogon, Sorsogon)			1	(1)	(1)	(1)	1	179.00	532.00	91.00	91.00	893.00							893.00			893.00
Western Visayas Fiber Experiment Station & Seedbank (Sta. Barbara,		Regional Satellite Office VI	1	(1)	(1)	(1)	1	66.00	69.00	69.00	57.00	261.00							261.00			261.00
		Regional Office VII						-	-	-	-											-
Eastern Visayas Research & Fiber Exp't. Station (Abuyog,		Regional Office VIII	1	(1)	(1)	(1)	1	41.00	58.00	52.00	28.00	179.00							179.00			179.00
Zamboanga Fiber Research & Exp't. Station (Kalawit, Zamboanga del Norte)		Regional Office IX	1	(1)	(1)	(1)	1	154.00	539.00	202.00	1.00	896.00							896.00			896.00
		Regional Office X							-	-	-											-
		Regional Office XI (XI & XII)	4	(4)	(4)	(4)	4	562.00	663.00	454.00	355.00	2,034.00							2,034.00			2,034.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Bago Oshiro Fiber Res & Seed Station (Davao City)			1	(1)	(1)	(1)	1	123.00	134.00	90.00	63.00	410.00							410.00			410.00
South Cotabato Fiber Experiment Station and Seedbank aka Mindanao Field Operation Center (Polomolok, South Cotabato)			1	(1)	(1)	(1)	1	125.00	192.00	139.00	136.00	592.00							592.00			592.00
Davao Tissue Culture Laboratory (Davao City)			1	(1)	(1)	(1)	1	183.00	237.00	123.00	84.00	627.00							627.00			627.00
Davao Diagnostic Laboratory (Davao City)			1	(1)	(1)	(1)	1	131.00	100.00	102.00	72.00	405.00							405.00			405.00
Operation/Maintenance and Upgrading of Newly Constructed R & D Facilities								1,018.00	1,393.00	1,109.00	873.00	**4,393.00**							4,393.00			4,393.00
	no. of R & D facilities funded		2	(2)	(2)	(2)	2															
		Regional Office VIII	1	(1)	(1)	(1)	1	251.00	478.00	342.00	322.00	1,393.00							1,393.00			1,393.00
		Regional Office XIII	1	(1)	(1)	(1)	1	767.00	915.00	767.00	551.00	3,000.00							3,000.00			3,000.00
	no. of plantlets produced		2,500	2,500	2,500	2,500	**10,000**															
		Regional Office VIII	2,500	2,500	2,500	2,500	10,000															
		Regional Office XIII																				
	no. of plantlets distributed		1,250	1,250	1,250	1,250	**5,000**															
		Regional Office VIII	1,250	1,250	1,250	1,250	5,000															
		Regional Office XIII					-															
	no. of group beneficiaries		1	1	1	2	**5**															
		Regional Office VIII	1	1	1	2	5															
		Regional Office XIII					-															
	no. of leaf indexed		500	500	500	500	**2,000**															
		Regional Office VIII	500	500	500	500	2,000															
		Regional Office XIII					-															
Repair, Calibration and Maintenance of Agricultural and Technical/Scientific Equipment (in compliance to ISO 9001:2015)								713.00	1,353.00	544.00	90.00	**2,700.00**							2,700.00			2,700.00
																						-
	no. of equipment for calibration/preventive		11	18	8	13	**50**															-
		Central Office (Nationwide)	4	4	4	4	16	581.00	219.00	50.00	50.00	900.00							900.00			900.00
		Regional Office I (I, II & CAR)	1	1	1	1	4	-	200.00	-	-	200.00							200.00			200.00
		Regional Office IV (III, IVA, IVB, NCR)	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office V	-	6	-	6	12	-	400.00	300.00	-	700.00							700.00			700.00
		Regional Satellite Office VI	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office VII	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office VIII	4	4	-	-	8	-	400.00	-	-	400.00							400.00			400.00
		Regional Office IX	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office X	-	-	-	-	-	-	-	-	-	-							-			-
		Regional Office XI (XI & XII)	2	2	2	2	8	132.00	74.00	194.00	-	400.00							400.00			400.00
		Regional Office XIII		1	1	-	2	-	60.00	-	40.00	100.00							100.00			100.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
Conduct of Abaca Genomics Project/Study								410.00	410.00	410.00	410.00	**1,640.00**							1,640.00			**1,640.00**
		Central Office (Nationwide)						410.00	410.00	410.00	410.00	1,640.00							1,640.00			1,640.00
	no. of sequence activity conducted			1	1	1	**3**	-	-	-			-	-	-							
		Central Office (Nationwide)		1	1	1	3															
	no. of equipment procured																					
		Central Office (Nationwide)																				
Additional Budget for the Operation and Maintenance of Zamboanga Fiber Research and Experiment Station (ZFRES)								168.00	168.00	168.00	168.00	**672.00**							672.00			**672.00**
		Regional Office IX						168.00	168.00	168.00	168.00	672.00							672.00			672.00
	no. of security guard hired		2	(2)	(2)	(2)	**2**															
		Regional Office IX	2	(2)	(2)	(2)	2															
	no. of research assistant hired		1	(1)	(1)	(1)	**1**															
		Regional Office IX	1	(1)	(1)	(1)	1															
Repair of Roof Frame and Roof of Sorsogon Fiber Experiment Station Administrative Building and Cottage (San Juan, Casiguran, Sorsogon)								479.00				**479.00**							479.00			479.00
	no. of roof repaired			2			**2**															
		Regional Office V		2			2	479.00	-	-	-	479.00							479.00			479.00
FUTD								-	**3,332.00**	**1,784.00**	**1,774.00**	**6,890.00**							**6,890.00**		-	**6,890.00**
Fiber Processing and Utilization Laboratory (FPUL) Equipment									3,105.00	1,555.00	1,550.00	**6,210.00**							6,210.00		-	6,210.00
	no. of laboratory equipment calibrated and		-	25	10	10	**45**															
		Central Office (Nationwide)		25	10	10	45		3,105.00	1,555.00	1,550.00	6,210.00							6,210.00			6,210.00
Refurbishment of the Fiber Processing and Utilization Laboratory (FPUL)									227.00	229.00	224.00	**680.00**							680.00			680.00
	no. of laboratory for refurbishment			1	(1)	(1)	**1**															
		Central Office (Nationwide)		1	(1)	(1)	1		227.00	229.00	224.00	680.00							680.00			680.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
2. FIBER INDUSTRY REGULATORY PROGRAM								**2,240.00**	**3,325.00**	**2,572.00**	**2,377.00**	**10,514.00**	-	-	-	-	-	**38,285.00**	**10,514.00**		-	**48,799.00**
Outcome Indicator	**Percentage increase of Grading Baling Establishments (GBEs) and other trading establishments compliant with Quality Standards set by PhilFIDA**						**10% increase within 5 years (2023-2027)/ The baseline is 1,074 GBEs (2022)**															
Output Indicators:																						
	1. Number of Permit to Transport Fibers (PTFs)		**1,500**	**1,605**	**1,601**	**1,329**	**6,035**															
	2. Number of Primary Certificate of Fiber		**928**	**959**	**969**	**869**	**3,725**															
	3. Number of licenses issued		**314**	**357**	**351**	**316**	**1,338**															
	4. Number of enforcement actions		**3,023**	**3,344**	**3,241**	**2,870**	**12,478**															
	5. Number of sites and facilities monitored		**353**	**411**	**412**	**349**	**1,525**															
a. Quality Control and Inspection								1,812.00	2,778.00	2,004.00	1,863.00	**8,457.00**	-	-	-	-	-	28,535.00	8,457.00	-	-	36,992.00
		Central Office (Nationwide)						603.22	1,523.33	755.23	641.46	3,523.24							3,523.24			3,523.24
		Regional Office I (I, II & CAR)						64.07	61.57	63.07	61.57	250.28							250.28			250.28
		Regional Office IV (III, IVA, IVB, NCR)						126.99	127.89	126.99	116.45	498.32							498.32			498.32
		Regional Office V						212.99	214.99	217.99	210.79	856.76							856.76			856.76
		Regional Satellite Office VI						74.35	79.35	76.35	75.34	305.38							305.38			305.38
		Regional Office VII						87.27	93.27	92.27	81.47	354.28							354.28			354.28
		Regional Office VIII						114.00	113.00	114.00	113.00	454.00							454.00			454.00
		Regional Office IX						122.77	126.67	119.67	123.17	492.28							492.28			492.28
		Regional Office X						121.35	150.55	149.55	162.25	583.70							583.70			583.70
		Regional Office XI (XI & XII)						194.19	193.19	194.69	190.69	772.76							772.76			772.76
		Regional Office XIII						90.80	94.20	94.20	86.81	366.00							366.00			366.00
1.Permit Issuance								543.00	834.00	600.00	558.00	**2,535.00**							2,535.00			2,535.00
	no. of Permit to Transport Fibers (PTF) issued		1,500	1,605	1,601	1,329	**6,035**															
		Central Office (Nationwide)	-	-	-	-																
		Regional Office I (I, II & CAR)	2	10	15	15	42															
		Regional Office IV (III, IVA, IVB, NCR)	65	70	65	40	240															
		Regional Office V	325	318	333	248	1,224															
		Regional Satellite Office VI	77	76	76	77	306															
		Regional Office VII	78	87	83	77	325															
		Regional Office VIII	105	130	130	70	435															
		Regional Office IX	91	91	91	90	363															
		Regional Office X	245	270	255	250	1,020															
		Regional Office XI (XI & XII)	375	410	410	325	1,520															
		Regional Office XIII	137	143	143	137	560															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of Primary Certificated of Fiber Inspection (PCFI) issued		928	959	969	869	3,725															
		Central Office (Nationwide)	-	-	-	-																
		Regional Office I (I, II & CAR)	-	-	-	-																
		Regional Office IV (III, IVA, IVB, NCR)	95	107	105	50	357															
		Regional Office V	80	78	88	71	317															
		Regional Satellite Office VI	7	8	8	8	31															
		Regional Office VII	58	68	61	58	245															
		Regional Office VIII	110	115	110	104	439															
		Regional Office IX	30	31	31	30	122															
		Regional Office X	223	224	210	210	867															
		Regional Office XI (XI & XII)	320	323	350	333	1,326															
		Regional Office XIII	5	5	6	5	21															
	no. of Certificate of Fiber Inspection issued		127	144	148	136	555															
		Central Office (Nationwide)	-	-	-		-															
		Regional Office I (I, II & CAR)	-	-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)	3	2	2	2	9															
		Regional Office V	-	-	-	-	-															
		Regional Satellite Office VI	-	-	-	-	-															
		Regional Office VII	2	5	5	4	16															
		Regional Office VIII	22	22	26	20	90															
		Regional Office IX	-	-	-	-	-															
		Regional Office X	-	-	-	-	-															
		Regional Office XI (XI & XII)	100	115	115	110	440															
		Regional Office XIII	-	-	-	-	-															
2. Monitoring								273.00	417.00	300.00	279.00	1,269.00							1,269.00			1,269.00
	no. of check inspection of approved bales at GBEs conducted		10	15	15	10	50															
	no. of fibercrop commodities inspected		10	(10)	(10)	(10)	10															
3. Enforcement								363.00	555.00	402.00	372.00	1,692.00							1,692.00			1,692.00
	no. of inspection conducted		2,713	2,991	2,880	2,555	11,139															
		Central Office (Nationwide)	-	-	-	-	-															
		Regional Office I (I, II & CAR)	-	-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)	91	101	99	45	336															
		Regional Office V	510	580	560	390	2,040															
		Regional Satellite Office VI	10	20	20	11	61															
		Regional Office VII	48	49	49	49	195															
		Regional Office VIII	350	400	400	380	1,530															
		Regional Office IX	30	31	31	30	122															
		Regional Office X	170	194	185	165	714															
		Regional Office XI (XI & XII)	1,500	1,610	1,530	1,480	6,120															
		Regional Office XIII	4	6	6	5	21															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
	no. of inspected and approved bales		140,500	153,681	153,299	125,455	**572,935**															
		Central Office (Nationwide)	-	-	-	-	-															
		Regional Office I (I, II & CAR)	-	-	-	-	-															
		Regional Office IV (III, IVA, IVB, NCR)	4,500	4,860	4,500	4,500	18,360															
		Regional Office V	39,500	34,000	29,500	23,430	126,430															
		Regional Satellite Office VI	1,250	1,750	1,750	1,370	6,120															
		Regional Office VII	800	1,100	1,100	1,080	4,080															
		Regional Office VIII	16,500	20,750	20,750	17,123	75,123															
		Regional Office IX	2,090	2,091	2,091	2,092	8,364															
		Regional Office X	20,000	23,000	22,478	15,000	80,478															
		Regional Office XI (XI & XII)	55,760	66,000	71,000	60,760	253,520															
		Regional Office XIII	100	130	130	100	460															
4. Other Inputs								633.00	972.00	702.00	654.00	**2,961.00**							2,961.00			2,961.00
	no. of trainings conducted for fiber inspector and licensing personnel			1			**1**															
		Central Office (Nationwide)		1			1															
	no. of standards policies developed/revised/amended			1			**1**															
		Central Office (Nationwide)		1			1															
	no. of stakeholders' forum/consultation conducted			2	1	-	**3**															
		Central Office (Nationwide)		-																		
		Regional Office I (I, II & CAR)		-																		
		Regional Office IV (III, IVA, IVB, NCR)		-																		
		Regional Office V		-																		
		Regional Satellite Office VI		-																		
		Regional Office VII		-																		
		Regional Office VIII		-	1		1															
		Regional Office IX		1			1															
		Regional Office X		1			1															
		Regional Office XI (XI & XII)		-																		
		Regional Office XIII		-																		
b. Registration and Licensing								428.00	547.00	568.00	514.00	**2,057.00**	-	-	-	-	-	9,750.00	2,057.00	-	-	**11,807.00**
		Central Office (Nationwide)						184.79	291.78	311.62	268.46	1,056.65							1,056.65			1,056.65
		Regional Office I (I, II & CAR)						8.75	11.75	11.75	8.75	41.00							41.00			41.00
		Regional Office IV (III, IVA, IVB, NCR)						30.78	30.58	30.58	30.58	122.50							122.50			122.50
		Regional Office V						40.44	40.43	40.44	40.45	161.75							161.75			161.75
		Regional Satellite Office VI						19.65	21.05	19.65	19.65	80.00							80.00			80.00
		Regional Office VII						12.80	16.40	19.40	12.40	61.00							61.00			61.00
		Regional Office VIII						30.25	30.25	30.25	30.25	121.00							121.00			121.00
		Regional Office IX						17.25	17.25	17.25	17.25	69.00							69.00			69.00
		Regional Office X						23.40	22.02	21.57	27.02	94.00							94.00			94.00
		Regional Office XI (XI & XII)						39.25	41.25	41.25	39.25	161.00							161.00			161.00
		Regional Office XIII						20.65	24.25	24.25	19.95	89.10							89.10			89.10

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
1. License Issuance								128.00	165.00	171.00	154.00	618.00							618.00			618.00
	no. of license issued (GBEs, Trader-Exporters, Buying Stations, Local Traders, Processors, Classifiers)		314	357	351	316	1,338															
		Central Office (Nationwide)	-	-	-	-	-															
		Regional Office I (I, II & CAR)	2	4	3	2	11															
		Regional Office IV (III, IVA, IVB, NCR)	24	31	31	26	112															
		Regional Office V	99	100	120	130	449															
		Regional Satellite Office VI	15	16	17	17	65															
		Regional Office VII	20	31	27	24	102															
		Regional Office VIII	45	36	30	17	128															
		Regional Office IX	17	18	4	16	55															
		Regional Office X	18	19	18	18	73															
		Regional Office XI (XI & XII)	55	69	69	52	245															
		Regional Office XIII	19	33	32	14	98															
	license fees collected (in PhP)		326,613	379,383	373,331	341,159	1,420,486															
		Central Office (Nationwide)	-	-	-	-																
		Regional Office I (I, II & CAR)	580	1,160	870	580	3,190															
		Regional Office IV (III, IVA, IVB, NCR)	24,000	42,786	40,000	25,814	132,600															
		Regional Office V	92,058	96,442	118,362	131,513	438,375															
		Regional Satellite Office VI	8,600	14,100	13,906	8,600	45,206															
		Regional Office VII	13,875	19,395	19,601	10,661	63,532															
		Regional Office VIII	38,500	32,500	41,000	30,800	142,800															
		Regional Office IX	12,000	25,000	6,000	18,200	61,200															
		Regional Office X	24,000	24,000	9,992	9,991	67,983															
		Regional Office XI (XI & XII)	94,000	104,000	102,080	88,000	388,080															
		Regional Office XIII	19,000	20,000	21,520	17,000	77,520															
2. Monitoring								63.00	81.00	85.00	78.00	307.00							307.00			307.00
	no. of licensed establishments (including facilities and equipment) monitored		343	396	397	339	1,475															
		Central Office (Nationwide)	18	20	18	17	73															
		Regional Office I (I, II & CAR)	2	4	3	2	11															
		Regional Office IV (III, IVA, IVB, NCR)	24	31	27	23	105															
		Regional Office V	98	100	120	130	448															
		Regional Satellite Office VI	10	20	21	10	61															
		Regional Office VII	27	36	35	26	124															
		Regional Office VIII	47	40	28	18	133															
		Regional Office IX	11	15	15	10	51															
		Regional Office X	18	19	19	18	74															
		Regional Office XI (XI & XII)	60	68	67	57	252															
		Regional Office XIII	28	43	44	28	143															

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
3. Enforcement								87.00	109.00	114.00	102.00	**412.00**							412.00			412.00
	no. of inspection of licensed establishments (including facilities and equipment) conducted		310	353	361	315	**1,339**															
		Central Office (Nationwide)	-	-	-	-																
		Regional Office I (I, II & CAR)	2	4	3	2	11															
		Regional Office IV (III, IVA, IVB, NCR)	20	30	30	24	104															
		Regional Office V	100	104	124	131	459															
		Regional Satellite Office VI	15	16	17	17	65															
		Regional Office VII	20	30	31	24	105															
		Regional Office VIII	47	37	28	20	132															
		Regional Office IX	11	15	15	10	51															
		Regional Office X	23	27	24	18	92															
		Regional Office XI (XI & XII)	55	60	60	58	233															
		Regional Office XIII	17	30	29	11	87															
4. Other Inputs								150.00	192.00	198.00	180.00	**720.00**							720.00			720.00
	no. of policies develop/amended/revised																					
	no. of stakeholders' consultations/dialogue conducted				1	1	**2**															
		Central Office (Nationwide)																				
		Regional Office I (I, II & CAR)																				
		Regional Office IV (III, IVA, IVB, NCR)																				
		Regional Office V																				
		Regional Satellite Office VI																				
		Regional Office VII																				
		Regional Office VIII																				
		Regional Office IX																				
		Regional Office X																				
		Regional Office XI (XI & XII)				1	1															
		Regional Office XIII			1		1															
TOTAL PROGRAMS/PROJECTS								**33,504.44**	**124,121.12**	**66,189.83**	**42,908.61**	**266,724.00**	-	**32,780.00**	**97,130.00**	**11,000.00**	**140,910.00**	**160,517.00**	**266,724.00**	-	**140,910.00**	**588,151.00**
RLIP																		**14,240.00**				**14,240.00**
GRAND TOTAL								**33,504.44**	**124,121.12**	**66,189.83**	**42,908.61**	**266,724.00**	-	**32,780.00**	**97,130.00**	**11,000.00**	**140,910.00**	**174,757.00**	**266,724.00**		**140,910.00**	**582,391.00**
SUMMARY BY STRUCTURE:																						
I. GENERAL ADMINSTRATION AND SUPPPORT (GAS)								9,297.00	15,862.00	9,299.00	9,299.00	**43,757.00**	-	1,520.00	-	-	**1,520.00**	**38,618.00**	**43,757.00**	-	**1,520.00**	**83,895.00**
a. General Management and Supervision								9,297.00	15,862.00	9,299.00	9,299.00	43,757.00	-	1,520.00	-	-	1,520.00	33,364.00	43,757.00	-	1,520.00	**78,641.00**
b. Administration of Personnel Benefits								-	-	-	-	-	-	-	-	-		5,254.00	-	-	-	**5,254.00**
II. SUPPORT TO OPERATIONS (STO)								580.44	1,307.12	897.83	888.61	**3,674.00**					-	7,441.00	3,674.00		-	**11,115.00**
a. Formulation and Monitoring of Policies, Plans and Programs								580.44	1,307.12	897.83	888.61	3,674.00					-	-	3,674.00		-	**3,674.00**
III. OPERATIONS								**23,627.00**	**106,952.00**	**55,993.00**	**32,721.00**	**219,293.00**	-	**31,260.00**	**97,130.00**	**11,000.00**	**139,390.00**	**114,458.00**	**219,293.00**	-	**139,390.00**	**473,141.00**
1. FIBER DEVELOPMENT PROGRAM								21,387.00	103,627.00	53,421.00	30,344.00	**208,779.00**	-	31,260.00	97,130.00	11,000.00	**139,390.00**	**76,173.00**	**208,779.00**		**139,390.00**	**424,342.00**
a. Production Support Services (PSS)								10,072.00	82,894.00	38,133.00	20,105.00	**151,204.00**	-	4,350.00	61,420.00	11,000.00	**76,770.00**	-	151,204.00		76,770.00	**227,974.00**
b. Extension, Support, Education and Training Services (ESETS)								1,329.00	4,549.00	4,264.00	2,051.00	**12,193.00**	-	-	-	-	-	49,110.00	12,193.00		-	**61,303.00**
c. Research and Development								9,986.00	16,184.00	11,024.00	8,188.00	**45,382.00**	-	26,910.00	35,710.00	-	**62,620.00**	27,063.00	45,382.00		62,620.00	**135,065.00**

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
2. FIBER INDUSTRY REGULATORY PROGRAM								**2,240.00**	**3,325.00**	**2,572.00**	**2,377.00**	**10,514.00**						38,285.00	10,514.00		-	**48,799.00**
a. Quality Control and Inspection								1,812.00	2,778.00	2,004.00	1,863.00	**8,457.00**						28,535.00	8,457.00			**36,992.00**
b. Registration and Licensing								428.00	547.00	568.00	514.00	**2,057.00**						9,750.00	2,057.00			**11,807.00**
TOTAL								**33,504.44**	**124,121.12**	**66,189.83**	**42,908.61**	**266,724.00**	-	**32,780.00**	**97,130.00**	**11,000.00**	**140,910.00**	160,517.00	266,724.00		140,910.00	**568,151.00**
RLIP																		14,240.00				**14,240.00**
GRAND TOTAL								**33,504.44**	**124,121.12**	**66,189.83**	**42,908.61**	**266,724.00**	-	**32,780.00**	**97,130.00**	**11,000.00**	**140,910.00**	174,757.00	266,724.00		140,910.00	**582,391.00**
SUMMARY BY STRUCTURE BY OFFICE																						
I. GENERAL ADMINSTRATION AND SUPPPORT (GAS)								**9,297.00**	**15,862.00**	**9,299.00**	**9,299.00**	**43,757.00**	-	**1,520.00**	-	-	**1,520.00**	**38,618.00**	**43,757.00**	-	**1,520.00**	**83,895.00**
a. General Management and Supervision								**9,297.00**	**15,862.00**	**9,299.00**	**9,299.00**	**43,757.00**	-	1,520.00	-	-	1,520.00	**33,364.00**	**43,757.00**	-	**1,520.00**	**78,641.00**
		Central Office (Nationwide)						5,636.00	12,200.00	5,638.00	5,637.00	29,111.00	-	1,520.00	-	-	1,520.00		29,111.00		1,520.00	**30,631.00**
		Regional Office I (I, II & CAR)						323.00	323.00	323.00	323.00	1,292.00	-	-	-	-	-		1,292.00			**1,292.00**
		Regional Office IV (III, IVA, IVB, NCR)						167.00	167.00	167.00	167.00	668.00	-	-	-	-	-		668.00			**668.00**
		Regional Office V						470.00	471.00	470.00	471.00	1,882.00	-	-	-	-	-		1,882.00			**1,882.00**
		Regional Satellite Office VI						279.00	278.00	279.00	278.00	1,114.00	-	-	-	-	-		1,114.00			**1,114.00**
		Regional Office VII						394.00	394.00	394.00	394.00	1,576.00	-	-	-	-	-		1,576.00			**1,576.00**
		Regional Office VIII						542.00	543.00	542.00	543.00	2,170.00	-	-	-	-	-		2,170.00			**2,170.00**
		Regional Office IX						460.00	460.00	460.00	460.00	1,840.00	-	-	-	-	-		1,840.00			**1,840.00**
		Regional Office X						268.00	268.00	268.00	268.00	1,072.00	-	-	-	-	-		1,072.00			**1,072.00**
		Regional Office XI (XI & XII)						457.00	457.00	457.00	457.00	1,828.00	-	-	-	-	-		1,828.00			**1,828.00**
		Regional Office XIII						301.00	301.00	301.00	301.00	1,204.00	-	-	-	-	-		1,204.00			**1,204.00**
b. Administration of Personnel Benefits																		5,254.00				5,254.00
		Central Office (Nationwide)																5,254.00				5,254.00
II. SUPPORT TO OPERATIONS (STO)								**580.44**	**1,307.12**	**897.83**	**888.61**	**3,674.00**					-	**7,441.00**	**3,674.00**	-	-	11,115.00
a. Formulation and Monitoring of Policies, Plans and								**580.44**	**1,307.12**	**897.83**	**888.61**	**3,674.00**					-	-	3,674.00	-	-	3,674.00
		Central Office (Nationwide)						464.43	918.19	585.77	777.61	2,746.00						-	2,746.00	-	-	2,746.00
		Regional Office I (I, II & CAR)						19.29	72.29	18.76	4.76	115.10						-	115.10	-	-	115.10
		Regional Office IV (III, IVA, IVB, NCR)						19.29	72.29	18.76	4.76	115.10						-	115.10	-	-	115.10
		Regional Office V						21.30	74.30	20.26	5.24	121.10						-	121.10	-	-	121.10
		Regional Satellite Office VI						6.06	36.04	70.50	5.50	118.10						-	118.10	-	-	118.10
		Regional Office VII						19.54	21.54	70.01	5.01	116.10						-	116.10	-	-	116.10
		Regional Office VIII						6.55	23.55	21.01	20.99	72.10						-	72.10	-	-	72.10
		Regional Office IX						5.81	21.79	19.25	19.25	66.10						-	66.10	-	-	66.10
		Regional Office X						5.56	21.54	33.00	5.00	65.10						-	65.10	-	-	65.10
		Regional Office XI (XI & XII)						6.55	23.55	21.01	20.99	72.10						-	72.10	-	-	72.10
		Regional Office XIII						6.06	22.04	19.50	19.50	67.10						-	67.10	-	-	67.10

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
III. OPERATIONS								**23,627.00**	**106,952.00**	**55,993.00**	**32,721.00**	**219,293.00**	**-**	**31,260.00**	**97,130.00**	**11,000.00**	**139,390.00**	**114,458.00**	**219,293.00**	**-**	**139,390.00**	**473,141.00**
1. FIBER DEVELOPMENT PROGRAM								**21,387.00**	**103,827.00**	**53,421.00**	**30,344.00**	**208,779.00**	**-**	**31,260.00**	**97,130.00**	**11,000.00**	**139,390.00**	**76,173.00**	**208,779.00**	**-**	**139,390.00**	**424,342.00**
a. Production Support Services (PSS)								**10,072.00**	**82,894.00**	**38,133.00**	**20,105.00**	**151,204.000**	**-**	**4,350.00**	**61,420.00**	**11,000.00**	**76,770.00**		**151,204.00**		**76,770.00**	**227,974.00**
		Central Office (Nationwide)						5,445.00	61,829.000	7,200.000	6,220.000	80,694.000	-	-	44,000.00	-	44,000.00		80,694.00		44,000.00	124,694.00
		Regional Office I (I, II & CAR)						162.00	1,305.00	3,645.00	2,261.00	7,373.000	-	-	5,060.00	-	5,060.00		7,373.00		5,060.00	12,433.00
		Regional Office IV (III, IVA, IVB, NCR)						128.00	125.00	109.00	32.00	394.000	-	-	-	-	-		394.00		-	394.00
		Regional Office V						1,288.00	3,915.00	4,059.00	977.00	10,239.000	-	-	-	4,000.00	4,000.00		10,239.00		4,000.00	14,239.00
		Regional Satellite Office VI						614.00	4,204.00	5,430.00	1,725.00	11,973.000	-	-	9,580.00	7,000.00	16,580.00		11,973.00		16,580.00	28,553.00
		Regional Office VII						500.00	3,315.00	5,750.00	2,210.00	11,775.000	-	-	500.00	-	500.00		11,775.00		500.00	12,275.00
		Regional Office VIII						363.00	1,499.00	1,021.00	563.00	3,446.000	-	-	640.00	-	640.00		3,446.00		640.00	4,086.00
		Regional Office IX						720.00	3,600.00	5,536.50	3,525.00	13,381.500	-	4,350.00	1,000.00	-	5,350.00		13,381.50		5,350.00	18,731.50
		Regional Office X						185.00	1,175.00	797.50	325.00	2,482.500	-	-	640.00	-	640.00		2,482.50		640.00	3,122.50
		Regional Office XI (XI & XII)						356.00	688.00	2,861.00	1,878.00	5,783.000	-	-	-	-	-		5,783.00		-	5,783.00
		Regional Office XIII						311.00	1,239.00	1,724.00	389.00	3,663.000	-	-	-	-	-		3,663.00		-	3,663.00
										-												
b. Extension, Support, Education and Training Services (ESETS)								**1,329.00**	**4,549.00**	**4,264.00**	**2,051.00**	**12,193.00**	**-**	**-**	**-**	**-**	**-**	**49,110.00**	**12,193.00**		**-**	**61,303.00**
		Central Office (Nationwide)						300.00	1,960.00	1,470.00	1,563.00	5,293.00	-	-	-	-	-		5,293.00			5,293.00
		Regional Office I (I, II & CAR)						60.00	177.00	305.00	30.00	572.00	-	-	-	-	-		572.00			572.00
		Regional Office IV (III, IVA, IVB, NCR)						165.00	177.00	442.00	30.00	814.00	-	-	-	-	-		814.00			814.00
		Regional Office V						155.00	376.00	413.00	33.00	977.00	-	-	-	-	-		977.00			977.00
		Regional Satellite Office VI						177.00	498.00	322.00	42.00	1,039.00	-	-	-	-	-		1,039.00			1,039.00
		Regional Office VII						155.00	478.00	88.00	-	721.00	-	-	-	-	-		721.00			721.00
		Regional Office VIII						118.00	119.00	88.00	92.00	417.00	-	-	-	-	-		417.00			417.00
		Regional Office IX						58.00	202.00	127.00	102.00	489.00	-	-	-	-	-		489.00			489.00
		Regional Office X						25.00	219.00	563.00	50.00	857.00	-	-	-	-	-		857.00			857.00
		Regional Office XI (XI & XII)						58.00	208.00	303.00	50.00	619.00	-	-	-	-	-		619.00			619.00
		Regional Office XIII						58.00	135.00	143.00	59.00	395.00	-	-	-	-	-		395.00			395.00
																	-					
c. Research and Development								**9,986.00**	**16,184.00**	**11,024.00**	**8,188.00**	**45,382.00**	**-**	**26,910.00**	**35,710.00**	**-**	**62,620.00**	**27,063.00**	**45,382.00**		**62,620.00**	**135,065.00**
		Central Office (Nationwide)						4,210.00	8,576.00	5,909.00	4,390.00	23,085.00	-	26,910.00	35,710.00	-	62,620.00		23,085.00		62,620.00	85,705.00
		Regional Office I (I, II & CAR)						889.00	1,127.00	812.00	674.00	3,502.00	-	-	-	-	-		3,502.00		-	3,502.00
		Regional Office IV (III, IVA, IVB, NCR)						191.00	132.00	104.00	67.00	494.00	-	-	-	-	-		494.00		-	494.00
		Regional Office V						1,394.00	1,822.00	941.00	587.00	4,744.00	-	-	-	-	-		4,744.00		-	4,744.00
		Regional Satellite Office VI						98.00	133.00	129.00	83.00	443.00	-	-	-	-	-		443.00		-	443.00
		Regional Office VII						-	-	-	-	-	-	-	-	-	-		-		-	-
		Regional Office VIII						643.00	1,437.00	729.00	690.00	3,499.00	-	-	-	-	-		3,499.00		-	3,499.00
		Regional Office IX						456.00	906.00	523.00	306.00	2,191.00	-	-	-	-	-		2,191.00		-	2,191.00
		Regional Office X						-	-	-	-	-	-	-	-	-	-		-		-	-
		Regional Office XI (XI & XII)						1,224.00	1,067.00	996.00	639.00	3,926.00	-	-	-	-	-		3,926.00		-	3,926.00
		Regional Office XIII						881.00	984.00	881.00	752.00	3,498.00	-	-	-	-	-		3,498.00		-	3,498.00

PROGRAM/SUB-PROGRAMS/ PROJECTS/ACTIVITIES	PERFORMANCE INDCATORS/MEASURES	IMPLEMENTING OFFICE/UNIT	PHYSICAL TARGET					BUDGETARY ALLOCATION MOOE					BUDGETARY ALLOCATION Capital Outlay (CO)					BUDGET (PhP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	PS	MOOE	FINEX	CO	TOTAL
2. FIBER INDUSTRY REGULATORY PROGRAM								2,240.00	3,325.00	2,572.00	2,377.00	10,514.00					-	38,285.00	10,514.00		-	48,799.00
a. Quality Control and Inspection								1,812.00	2,778.00	2,004.00	1,863.00	8,457.00					-	28,535.00	8,457.00		-	36,992.00
		Central Office (Nationwide)						603.22	1,523.33	755.23	641.46	3,523.24					-	-	3,523.24		-	3,523.24
		Regional Office I (I, II & CAR)						64.07	61.57	63.07	61.57	250.28					-	-	250.28		-	250.28
		Regional Office IV (III, IVA, IVB, NCR)						126.99	127.89	126.99	116.45	498.32					-	-	498.32		-	498.32
		Regional Office V						212.99	214.99	217.99	210.79	856.76					-	-	856.76		-	856.76
		Regional Satellite Office VI						74.35	79.35	76.35	75.34	305.38					-	-	305.38		-	305.38
		Regional Office VII						87.27	93.27	92.27	81.47	354.28					-	-	354.28		-	354.28
		Regional Office VIII						114.00	113.00	114.00	113.00	454.00					-	-	454.00		-	454.00
		Regional Office IX						122.77	126.67	119.67	123.17	492.28					-	-	492.28		-	492.28
		Regional Office X						121.35	150.55	149.55	162.25	583.70					-	-	583.70		-	583.70
		Regional Office XI (XI & XII)						194.19	193.19	194.69	190.69	772.76					-	-	772.76		-	772.76
		Regional Office XIII						90.80	94.20	94.20	86.81	366.00					-	-	366.00		-	366.00
ration and Licensing								428.00	547.00	568.00	514.00	2,057.00					-	9,750.00	2,057.00		-	11,807.00
		Central Office (Nationwide)						184.79	291.78	311.62	268.46	1,056.65					-	-	1,056.65		-	1,056.65
		Regional Office I (I, II & CAR)						8.75	11.75	11.75	8.75	41.00					-	-	41.00		-	41.00
		Regional Office IV (III, IVA, IVB, NCR)						30.78	30.58	30.58	30.56	122.50					-	-	122.50		-	122.50
		Regional Office V						40.44	40.43	40.44	40.45	161.75					-	-	161.75		-	161.75
		Regional Satellite Office VI						19.65	21.05	19.65	19.65	80.00					-	-	80.00		-	80.00
		Regional Office VII						12.80	16.40	19.40	12.40	61.00					-	-	61.00		-	61.00
		Regional Office VIII						30.25	30.25	30.25	30.25	121.00					-	-	121.00		-	121.00
		Regional Office IX						17.25	17.25	17.25	17.25	69.00					-	-	69.00		-	69.00
		Regional Office X						23.40	22.02	21.57	27.02	94.00					-	-	94.00		-	94.00
		Regional Office XI (XI & XII)						39.25	41.25	41.25	39.25	161.00					-	-	161.00		-	161.00
		Regional Office XIII						20.65	24.25	24.25	19.95	89.10					-	-	89.10		-	89.10
TOTAL								33,504.44	124,121.12	66,189.83	42,908.61	266,724.00	-	32,780.00	97,130.00	11,000.00	140,910.00	160,517.00	266,724.00	-	140,910.00	568,151.00
RLIP																		14,240.00				14,240.00
GRAND TOTAL								33,504.44	124,121.12	66,189.83	42,908.61	266,724.00	-	32,780.00	97,130.00	11,000.00	140,910.00	174,757.00	266,724.00		140,910.00	582,391.00
SUMMARY BY OFFICE:																						
		Central Office (Nationwide)						16,843.45	87,298.30	21,869.62	19,497.53	145,508.89	-	28,430.00	79,710.00	-	108,140.00		145,508.89		108,140.00	253,648.89
		Regional Office I (I, II & CAR)						1,526.11	3,077.61	5,178.58	3,363.08	13,145.38	-	-	5,060.00	-	5,060.00		13,145.38		5,060.00	18,205.38
		Regional Office IV (III, IVA, IVB, NCR)						828.05	831.75	998.32	447.78	3,105.92	-	-	-	-	-		3,105.92		-	3,105.92
		Regional Office V						3,581.72	6,913.71	6,161.69	2,324.48	18,981.61	-	-	-	4,000.00	4,000.00		18,981.61		4,000.00	22,981.61
		Regional Satellite Office VI						1,268.06	5,249.44	6,326.50	2,228.49	15,072.48	-	-	9,580.00	7,000.00	16,580.00		15,072.48		16,580.00	31,652.48
		Regional Office VII						1,168.61	4,318.21	6,413.68	2,702.88	14,603.38	-	-	500.00	-	500.00		14,603.38		500.00	15,103.38
		Regional Office VIII						1,816.80	3,764.80	2,545.26	2,052.24	10,179.10	-	-	640.00	-	640.00		10,179.10		640.00	10,819.10
		Regional Office IX						1,839.83	5,333.71	6,802.67	4,552.67	18,528.88	[illegible]	4,350.00	1,000.00	-	5,350		18,528.88		5,350.00	23,878.88
		Regional Office X						628.31	1,856.11	1,632.62	837.27	5,154.30	-	-	640.00	-	640.00		5,154.30		640.00	5,794.30
		Regional Office XI (XI & XII)						2,334.99	2,677.99	4,873.95	3,274.93	13,161.86	-	-	-	-	-		13,161.86		-	13,161.86
		Regional Office XIII						1,668.51	2,799.49	3,166.95	1,627.26	9,282.20	-	-	-	-	-		9,282.20		-	9,282.20
TOTAL								33,504.44	124,121.12	66,189.83	42,908.61	266,724.00	-	32,780.00	97,130.00	11,000.00	140,910.00	160,517.00	266,724.00		140,910.00	568,151.00
RLIP																		14,240.00				14,240.00
GRAND TOTAL								33,504.44	124,121.12	66,189.83	42,908.61	266,724.00	-	32,780.00	97,130.00	11,000.00	140,910.00	174,757.00	266,724.00		140,910.00	582,391.00

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