

for Pelitz.



**Philippine Fiber Industry Development Authority  
(PhilFIDA)**

**FY 2020**

**WORK & FINANCIAL PLAN**

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
<b>A. PROGRAMS</b>																	
<b>I. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>																	
<i>a. General Management and Supervision</i>																	
<i>b. Administration of Personnel Benefits</i>																	
<b>II. SUPPORT TO OPERATIONS (STO)</b>																	
<i>a. Formulation and Monitoring of Policies, Plans and Programs</i>																	
1. National Management Conference																	
No. of management conference conducted																	
Central Office																	
2. Stakeholders' Forum																	
No. of stakeholder's forum conducted																	
Central Office																	
Regional Office I (I, II & CAR)																	
Regional Office IV ( III, IVA, IVB, & NCR)																	
Regional Office V																	
3. Monitoring and Evaluation																	
No. of M and E conducted																	
Central Office																	
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 (IX & BARMM)																	
Regional Office X																	
Regional Office XI (XI & XII)																	
Regional Office XIII																	
4. Capability Building of Planning Personnel																	
No. of training conducted																	
Central Office																	
5. Implementation of Data Monitoring System																	
Central Office																	
Regional Office I (I, II & CAR)																	
Regional Office IV ( III, IVA, IVB, & NCR)																	
Regional Office V																	
Regional Satellite Office VI																	
Regional Office VII																	

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Office VIII						8	7	10	6	31						
	Regional Office IX (IX & BARMM)						8	7	7	4	26						
	Regional Office X						8	7	7	4	26						
	Regional Office XI (XI & XII)						8	7	10	6	31						
	Regional Office XIII						8	5	11	5	29						
	<b>No. of DMS report submitted (monthly)</b>																
	Central Office	10	(10)	(10)	(10)	10											
	Regional Office I (I, II & CAR)	3	(3)	(3)	(3)	3											
	Regional Office IV ( III, IVA, IVB, & NCR)	4	(4)	(4)	(4)	4											
	Regional Office V	5	(5)	(5)	(5)	5											
	Regional Satellite Office VI	5	(5)	(5)	(5)	5											
	Regional Office VII	5	(5)	(5)	(5)	5											
	Regional Office VIII	5	(5)	(5)	(5)	5											
	Regional Office IX (IX & BARMM)	4	(4)	(4)	(4)	4											
	Regional Office X	5	(5)	(5)	(5)	5											
	Regional Office XI (XI & XII)	5	(5)	(5)	(5)	5											
	Regional Office XIII	5	(5)	(5)	(5)	5											
	<b>No. of PD report submitted (monthly)</b>																
	Central Office	3	(3)	(3)	(3)	3											
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1											
	Regional Office IV ( III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1											
	Regional Office V	1	(1)	(1)	(1)	1											
	Regional Satellite Office VI	1	(1)	(1)	(1)	1											
	Regional Office VII	1	(1)	(1)	(1)	1											
	Regional Office VIII	1	(1)	(1)	(1)	1											
	Regional Office IX (IX & BARMM)	1	(1)	(1)	(1)	1											
	Regional Office X	1	(1)	(1)	(1)	1											
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1											
	Regional Office XIII	1	(1)	(1)	(1)	1											
	<b>No. of GAD report submitted (monthly)</b>																
	Central Office	1	(1)	(1)	(1)	1											
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1											
	Regional Office IV ( III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1											
	Regional Office V	1	(1)	(1)	(1)	1											
	Regional Satellite Office VI	1	(1)	(1)	(1)	1											
	Regional Office VII	1	(1)	(1)	(1)	1											
	Regional Office VIII	1	(1)	(1)	(1)	1											
	Regional Office IX (IX & BARMM)	1	(1)	(1)	(1)	1											
	Regional Office X	1	(1)	(1)	(1)	1											
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)						
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL	
	Regional Office XIII	1	(1)	(1)	(1)	1												
6. Seminar on Gender and Development																		
	No. of seminar conducted	-	-	1	-	1	-	-	146	-	146							
	Central Office			1		1			146		146							
7. Attendance to Foreign Meetings																		
	No. of foreign meeting attended	-	-	-	1	1	-	-	200	-	200							
	Central Office				1	1			200		200							
8. Institutionalization/maintenance of QMS							561	767	450	222	2,000							
	No. of internal quality audit conducted		3	6	2	11												
	No. of strategic plan developed				1	1												
	No. of ISO Certification approved				1	1												
III. OPERATIONS																		
	ORGANIZATIONAL OUTCOME: PRODUCTIVITY IN THE FIBER INDUSTRY INCREASED																	
	<b>FIBER DEVELOPMENT PROGRAM</b>																	
	Outcome Indicator:																	
	1. Percentage increase in fiber production	10% increase within 5 years																
	Output Indicators:																	
	1. Number of beneficiaries of specific goods and services delivered (planting materials, technical assistance, etc.).	1,088	3,208	2,838	582	7,716												
	a. Individual	1,026	3,193	2,822	570	7,611												
	b. Group	62	15	16	12	105												
	2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better.	80%	80%	80%	80%	80%												
	3. Percentage of goods and services delivered within the prescribed time frame.	80%	80%	80%	80%	80%												
	<b>A. Production Support Services</b>						16,271	30,134	39,432	10,873	96,710	-	96,710	-	15,000	-	111,710	

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)						
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL	
		<b>1. Production and Distribution of Planting Materials Through Seedbank, Tissue Culture Laboratory and seed-derived</b>							<b>3,537</b>	<b>5,392</b>	<b>5,404</b>	<b>2,966</b>	<b>17,299</b>		<b>17,299</b>			
<b>1.1 Seedbank</b>	<b>Number of abaca corms/suckers produced</b>	<b>29,281</b>	<b>57,656</b>	<b>104,406</b>	<b>28,282</b>	<b>219,625</b>	<b>202</b>	<b>255</b>	<b>239</b>	<b>63</b>	<b>759</b>							
	Regional Office IV ( III, IVA, IVB, & NCR)	11,156	11,156	11,156	11,157	44,625	28	27	19	7	81							
	Regional Office V	14,875	14,875	14,875	14,875	59,500	39	47	34	12	132							
	Regional Office VIII	250	250	250	250	1,000	49	31	37	20	137							
	Regional Office IX (IX & BARMM)		23,375	70,125		93,500	54	104	104		262							
	Regional Office XI (XI & XII)	3,000	8,000	8,000	2,000	21,000	32	46	45	24	147							
	<b>Number of abaca corms/suckers distributed</b>	<b>3,250</b>	<b>18,362</b>	<b>38,613</b>	<b>5,738</b>	<b>65,963</b>												
	Regional Office IV ( III, IVA, IVB, & NCR)		1,487	1,488	1,488	4,463												
	Regional Office V	1,000	1,000	1,000	1,000	4,000												
	Regional Office VIII	250	250	250	250	1,000												
	Regional Office IX (IX & BARMM)		10,625	31,875		42,500												
	Regional Office XI (XI & XII)	2,000	5,000	4,000	3,000	14,000												
	<b>Number of beneficiaries</b>	<b>6</b>	<b>11</b>	<b>18</b>	<b>7</b>	<b>42</b>												
	Regional Office IV ( III, IVA, IVB, & NCR)	1	1	1	1	4												
	Regional Office V	1	1	1	1	4												
	Regional Office VIII	1	1	1	1	4												
	Regional Office IX (IX & BARMM)	-	4	12	-	16												
	Regional Office XI (XI & XII)	3	4	3	4	14												
	<b>Group</b>	<b>1</b>	<b>7</b>	<b>10</b>	<b>3</b>	<b>21</b>												
	Regional Office IV ( III, IVA, IVB, & NCR)		1		1	2												
	Regional Office V		1		1	2												
	Regional Office VIII		1			1												
	Regional Office IX (IX & BARMM)		2	8		10												
	Regional Office XI (XI & XII)	1	2	2	1	6												
	<b>Individual</b>	<b>5</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>21</b>												
	Regional Office IV ( III, IVA, IVB, & NCR)	1		1		2												
	Regional Office V	1		1		2												
	Regional Office VIII	1		1	1	3												
	Regional Office IX (IX & BARMM)		2	4		6												
	Regional Office XI (XI & XII)	2	2	1	3	8												
<b>1.2 Tissue Culture Laboratory</b>	<b>Number of abaca TC plantlets produced</b>	<b>27,500</b>	<b>29,500</b>	<b>29,000</b>	<b>28,000</b>	<b>114,000</b>	<b>303</b>	<b>469</b>	<b>377</b>	<b>217</b>	<b>1,366</b>							
	Regional Office V	12,000	12,000	12,000	12,000	48,000	164	222	158	90	634							
	Regional Office VIII	15,000	15,000	15,000	15,000	60,000	95	157	156	92	500							
	Regional Office XI (XI & XII)	500	2,500	2,000	1,000	6,000	44	90	63	35	232							
	<b>Number of abaca TC plantlets distributed</b>	<b>11,500</b>	<b>15,834</b>	<b>15,834</b>	<b>14,832</b>	<b>58,000</b>												
	Regional Office V	6,000	6,000	6,000	6,000	24,000												
	Regional Office VIII	5,000	8,334	8,334	8,332	30,000												

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office XI (XI & XII)	500	1,500	1,500	500	4,000										
	<b>Number of beneficiaries</b>	<b>11</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>52</b>											
	Regional Office V	6	8	9	7	30											
	Regional Office VIII	3	3	3	3	12											
	Regional Office XI (XI & XII)	2	3	2	3	10											
	<b>Group</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>21</b>											
	Regional Office V	3	3	3	3	12											
	Regional Office VIII	2	1	1	1	5											
	Regional Office XI (XI & XII)	1	1	1	1	4											
	<b>Individual</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>31</b>											
	Regional Office V	3	5	6	4	18											
	Regional Office VIII	1	2	2	2	7											
	Regional Office XI (XI & XII)	1	2	1	2	6											
<b>1.3 Seed-derived</b>	<b>Number of abaca seedlings produced and distributed</b>	<b>206,182</b>	<b>509,314</b>	<b>541,217</b>	<b>219,715</b>	<b>1,476,428</b>	<b>3,032</b>	<b>4,668</b>	<b>4,788</b>	<b>2,686</b>	<b>15,174</b>						
	Central Office						1,547	1,000	1,000	1,149	4,696						
	Regional Office I (I, II & CAR)	10,000	10,000	10,000	10,000	40,000	72	72	70	70	284						
	Regional Office IV ( III, IVA, IVB, & NCR)	14,606	21,607	32,607	19,607	88,427	105	156	228	137	626						
	Regional Office V	26,500	77,000	76,000	20,500	200,000	191	554	532	144	1,421						
	Regional Satellite Office VI	8,067	25,100	33,100	15,100	81,367	58	181	232	105	576						
	Regional Office VII	20,000	15,000	51,616	20,000	106,616	144	108	361	140	753						
	Regional Office VIII	15,500	58,000	56,000	15,369	144,869	112	418	392	107	1,029						
	Regional Office IX (IX & BARMM)	40,000	80,000	64,000	16,000	200,000	288	576	448	112	1,424						
	Regional Office X	6,439	52,437	57,724	27,724	144,324	46	378	404	194	1,022						
	Regional Office XI (XI & XII)	36,900	82,000	72,000	32,000	222,900	266	590	504	224	1,584						
	Regional Office XIII	28,170	88,170	88,170	43,415	247,925	203	635	617	304	1,759						
	<b>Number of beneficiaries</b>	<b>210</b>	<b>511</b>	<b>528</b>	<b>207</b>	<b>1,456</b>											
	Central Office																
	Regional Office I (I, II & CAR)	10	1	10	1	22											
	Regional Office IV ( III, IVA, IVB, & NCR)	15	21	33	20	89											
	Regional Office V	27	77	76	20	200											
	Regional Satellite Office VI	8	25	33	15	81											
	Regional Office VII	18	30	40	18	106											
	Regional Office VIII	16	58	56	16	146											
	Regional Office IX (IX & BARMM)	40	80	64	16	200											
	Regional Office X	8	51	56	26	141											
	Regional Office XI (XI & XII)	40	80	72	31	223											
	Regional Office XIII	28	88	88	44	248											
	<b>Group</b>																
	Regional Office I (I, II & CAR)		1		1	2											
	<b>Individual</b>	<b>210</b>	<b>510</b>	<b>528</b>	<b>206</b>	<b>1,454</b>											
	Regional Office I (I, II & CAR)	10		10		20											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office IV ( III, IVA, IVB, & NCR)	15	21	33	20	89										
Regional Office V	27	77	76	20	200												
Regional Satellite Office VI	8	25	33	15	81												
Regional Office VII	18	30	40	18	106												
Regional Office VIII	16	58	56	16	146												
Regional Office IX (IX & BARMM)	40	80	64	16	200												
Regional Office X	8	51	56	26	141												
Regional Office XI (XI & XII)	40	80	72	31	223												
Regional Office XIII	28	88	88	44	248												
<b>2. Diagnostic Laboratory - Indexing of abaca leaf samples</b>							87	165	130	57	439		439				439
	<b>Number of abaca leaf samples indexed</b>	1,382	1,382	1,380	1,381	5,525	87	165	130	57	439						
	Regional Office V	507	507	506	506	2,026	36	68	38	20	162						
	Regional Office VIII	517	517	517	517	2,068	28	44	47	20	139						
	Regional Office XI (XI & XII)	358	358	357	358	1,431	23	53	45	17	138						
<b>3. Immunology Laboratory - Production and Distribution of Antiserum</b>							175	189	193	135	692		692				692
	<b>Volumes of antiserum produced (micro liter)</b>	-	10	-	10	20	175	189	193	135	692						
	Central Office		10		10	20	175	189	193	135	692						
	<b>Volumes of antiserum distributed (micro liter)</b>	-	5	-	5	10	-	-	-	-	-						
	Central Office		5		5	10											
<b>4. Sericulture Center</b>							64	33	65	23	185		185				185
	<b>Number of mulberry cuttings produced and distributed</b>	-	-	-	10,000	10,000											
	Regional Office I (I, II & CAR)				10,000	10,000											
	<b>Number of beneficiaries</b>	-	-	-	2	2											
	Regional Office I (I, II & CAR)	-	-	-	2	2											
	Group				1	1											
	Individual				1	1											
	<b>Number of boxes of young age silkworm reared and distributed</b>	0.50	3.50	2.75	3.25	10.00											
	Regional Office I (I, II & CAR)	0.50	3.50	2.75	3.25	10.00											
	<b>Number of beneficiaries</b>	1.00	3.00	3.00	3.00	10.00											
	Regional Office I (I, II & CAR)	1.00	3.00	3.00	3.00	10.00											
	Group	1	1	1	1	4											
	Individual		2	2	2	6											
	<b>Maintenance of purelines (Number of strains maintained)</b>	7	(7)	(7)	(7)	7											
	Regional Office I (I, II & CAR)	7	(7)	(7)	(7)	7											
	<b>Number of boxes reared</b>	-	0.5	-	0.5	1											
	Regional Office I (I, II & CAR)	-	0.5	-	0.5	1											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)				
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP
<b>5. Cotton Research Center</b>																
	<b>Number of cotton foundation seeds produced (in kg)</b>	-	250	-	-	250										
	Regional Office I (I, II & CAR)		250			250										
	<b>Number of cotton registered seeds produced (in kg)</b>	-	1,250	-	-	1,250										
	Regional Office I (I, II & CAR)		1,250			1,250										
	<b>Number of cotton foundation seeds distributed (in kg)</b>	-	-	200	-	200										
	Regional Office I (I, II & CAR)			200		200										
	<b>Number of cotton registered seeds distributed (in kg)</b>	-	-	1,200	-	1,200										
	Regional Office I (I, II & CAR)			1,200		1,200										
	<b>Number of beneficiaries (group)</b>	-	-	2	-	2										
	Regional Office I (I, II & CAR)			2		2										
	<b>Number of trichogramma (strips) produced</b>	1,600	150	250	700	2,700										
	Regional Office I (I, II & CAR)	1,600	150	250	700	2,700										
	<b>Number of trichogramma (strips) distributed</b>	1,220	80	560	-	1,860										
	Regional Office I (I, II & CAR)	1,220	80	560		1,860										
	<b>Number of beneficiaries</b>	6	-	-	-	6										
	Individual	5				5										
	Group	1				1										
	Other Fibercrop - Sisal															
	<b>Number of sisal bulbils produced</b>	-	2,000	-	2,000	4,000										
	Regional Office I (I, II & CAR)		2,000		2,000	4,000										
	<b>Number of sisal bulbils distributed</b>	-	500	-	500	1,000										
	Regional Office I (I, II & CAR)		500		500	1,000										
	<b>Number of beneficiaries</b>	-	2	-	-	2										
	Individual		1			1										
	Group		1			1										
<b>6. Operation and Maintenance of Water Pumps</b>																
	<b>Number of water pump operated and maintained</b>	28	(28)	(28)	(28)	28	184	184	184	182	734		734			734
	Central Office					28	184	184	184	182	734					
	Regional Office I (I, II & CAR)	6	(6)	(6)	(6)	6	44	44	44	42	174					
	Regional Office IV (III, IVA, IVB, & NCR)	2	(2)	(2)	(2)	2	30	30	30	30	120					
	Regional Office V	1	(1)	(1)	(1)	1	10	10	10	10	40					
	Regional Satellite Office VI	3	(3)	(3)	(3)	3	5	5	5	5	20					
	Regional Office VII	3	(3)	(3)	(3)	3	15	15	15	15	60					
	Regional Office VIII	1	(1)	(1)	(1)	1	15	15	15	15	60					
	Regional Office IX (IX & BARM)	3	(3)	(3)	(3)	3	5	5	5	5	20					
	Regional Office X	1	(1)	(1)	(1)	1	15	15	15	15	60					
	Regional Office XI (XI & XII)	8	(8)	(8)	(8)	8	5	5	5	5	20					
							40	40	40	40	160					



PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	<b>Number of beneficiaries</b>																
	<b>Group</b>	53	(53)	(53)	(53)	53											
	Regional Office I (I, II & CAR)	12	(12)	(12)	(12)	12											
	Regional Office IV ( III, IVA, IVB, & NCR)	2	(2)	(2)	(2)	2											
	Regional Office V	1	(1)	(1)	(1)	1											
	Regional Satellite Office VI	6	(6)	(6)	(6)	6											
	Regional Office VII	6	(6)	(6)	(6)	6											
	Regional Office VIII	2	(2)	(2)	(2)	2											
	Regional Office IX (IX & BARMM)	6	(6)	(6)	(6)	6											
	Regional Office X	2	(2)	(2)	(2)	2											
	Regional Office XI (XI & XII)	16	(16)	(16)	(16)	16											
	<b>7. Establishment and Maintenance of Fibercrop Nurseries</b>						530	2,254	973	404	4,161		4,161				4,161
	<b>Number of nurseries maintained</b>	100	(100)	(100)	(100)	100	530	404	973	404	2,311						
	Central Office								468		468						
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	5	4	5	4	18						
	Regional Office IV ( III, IVA, IVB, & NCR)	9	(9)	(9)	(9)	9	50	40	50	40	180						
	Regional Office V	10	(10)	(10)	(10)	10	50	40	50	40	180						
	Regional Satellite Office VI	6	(6)	(6)	(6)	6	30	24	30	24	108						
	Regional Office VII	9	(9)	(9)	(9)	9	45	36	45	36	162						
	Regional Office VIII	10	(10)	(10)	(10)	10	50	40	50	40	180						
	Regional Office IX (IX & BARMM)	7	(7)	(7)	(7)	7	35	28	35	28	126						
	Regional Office X	11	(11)	(11)	(11)	11	80	44	55	44	223						
	Regional Office XI (XI & XII)	7	(7)	(7)	(7)	7	35	28	35	28	126						
	Regional Office XIII	30	(30)	(30)	(30)	30	150	120	150	120	540						
	<b>Number of farmer-cooperators assisted</b>																
	<b>Individual</b>	100	(100)	(100)	(100)	100											
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1											
	Regional Office IV ( III, IVA, IVB, & NCR)	9	(9)	(9)	(9)	9											
	Regional Office V	10	(10)	(10)	(10)	10											
	Regional Satellite Office VI	6	(6)	(6)	(6)	6											
	Regional Office VII	9	(9)	(9)	(9)	9											
	Regional Office VIII	10	(10)	(10)	(10)	10											
	Regional Office IX (IX & BARMM)	7	(7)	(7)	(7)	7											
	Regional Office X	11	(11)	(11)	(11)	11											
	Regional Office XI (XI & XII)	7	(7)	(7)	(7)	7											
	Regional Office XIII	30	(30)	(30)	(30)	30											
	<b>Number of planting materials produced and distributed</b>	40,000	40,200	40,200	39,600	160,000											
	Regional Office I (I, II & CAR)	400	600	600		1,600											
	Regional Office IV ( III, IVA, IVB, & NCR)	2,810	2,810	2,810	2,810	11,240											
	Regional Office V	4,000	4,000	4,000	4,000	16,000											
	Regional Satellite Office VI	2,400	2,400	2,400	2,400	9,600											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office VII	3,600	3,600	3,600	3,600	14,400										
Regional Office VIII	4,000	4,000	4,000	4,000	16,000												
Regional Office IX (IX & BARMM)	2,800	2,800	2,800	2,800	11,200												
Regional Office X	2,000	2,000	2,000	2,000	8,000												
Regional Office XI (XI & XII)	2,800	2,800	2,800	2,800	11,200												
Regional Office XIII	15,190	15,190	15,190	15,190	60,760												
<b>Number of beneficiaries</b>																	
<b>Individual</b>	40	41	42	37	160												
Regional Office I (I, II & CAR)	1	1	1		3												
Regional Office IV ( III, IVA, IVB, & NCR)	3	3	3	2	11												
Regional Office V	4	4	4	4	16												
Regional Satellite Office VI	2	2	3	3	10												
Regional Office VII	3	4	4	3	14												
Regional Office VIII	4	4	4	4	16												
Regional Office IX (IX & BARMM)	3	3	3	2	11												
Regional Office X	2	2	2	2	8												
Regional Office XI (XI & XII)	3	3	3	2	11												
Regional Office XIII	15	15	15	15	60												
<b>Number of nurseries established</b>	-	4	-	-	4	-	1,850	-	-	1,850							
Regional Office V		1			1		300			300							
Regional Satellite Office VI		1			1		750			750							
Regional Office VII		2			2		800			800							
<b>Number of farmer-cooperators assisted</b>																	
<b>Individual</b>	-	4	-	-	4												
Regional Office V		1			1												
Regional Satellite Office VI		1			1												
Regional Office VII		2			2												
<b>8. Abaca Disease Management Project</b>							1,293	4,967	3,703	37	10,000			10,000			10,000
	<b>Number of disease-infected abaca areas treated</b>	296	1,214	990	-	2,500	1,123	4,353	3,453	-	8,929						
	Regional Office V		200	200		400		574	574		1,148						
	Regional Satellite Office VI	45	82	23		150	161	294	82		537						
	Regional Office VII		35	15		50		111	48		159						
	Regional Office VIII		400	350		750		1,368	1,197		2,565						
	Regional Office IX (IX & BARMM)		150			150		692			692						
	Regional Office X	38	30	90		158	165	131	391		687						
	Regional Office XI (XI & XII)	100	130	112		342	382	497	427		1,306						
	Regional Office XIII	113	187	200		500	415	686	734		1,835						
	<b>Number of beneficiaries</b>																
	<b>Individual</b>	159	716	587	-	1,462											
	Regional Office V		125	125		250											
	Regional Satellite Office VI	28	51	14		93											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office VII		18	8		26										
Regional Office VIII		267	233		500												
Regional Office IX (IX & BARMM)		75			75												
Regional Office X		19	15	45	79												
Regional Office XI (XI & XII)		55	71	62	188												
Regional Office XIII		57	94	100	251												
<b>Number of Farmer's Field School conducted</b>		-	2	-	-	2	170	614	250	37	1,071						
Central Office							70	214	150	37	471						
Regional Office IV ( III, IVA, IVB, & NCR)			1			1	50	200	50		300						
Regional Office VII			1			1	50	200	50		300						
<b>Number of beneficiaries</b>																	
<b>Individual</b>		-	40	-	-	40											
Regional Office IV ( III, IVA, IVB, & NCR)			20			20											
Regional Office VII			20			20											
<b>9. Abaca Taxy Buying Special Project</b>							550	1,200	750	500	3,000		3,000		15,000		18,000
<b>Number of cooperative assisted</b>		1	(1)	(1)	(1)	1											
Central Office						-	500	1,000	500	450	2,450						
Regional Office XIII		1	(1)	(1)	(1)	1	50	200	250	50	550						
<b>Number of building and other structure constructed (unit)</b>					3	3											
<b>Number of equipment and facilities provided (unit)</b>					15	15											
<b>Number of office equipment and furniture and fixtures provided (unit)</b>					11	11											
<b>Number of individual farmer assisted</b>		100	(100)	(100)	(100)	100											
<b>10. Abaca Expansion under Coconut Farm/Plantation</b>							300	6,400	3,500		10,200		10,200				10,200
<b>Number of area planted (in hectare)</b>		-	-	200	-	200	-	5,200	3,200	-	8,400						
Regional Office IV ( III, IVA, IVB, & NCR)				30		30		780	480		1,260						
Regional Office V				50		50		1,300	800		2,100						
Regional Satellite Office VI				10		10		260	160		420						
Regional Office VII				10		10		260	160		420						
Regional Office VIII				20		20		520	320		840						
Regional Office IX (IX & BARMM)				15		15		390	240		630						
Regional Office X				15		15		390	240		630						
Regional Office XI (XI & XII)				20		20		520	320		840						
Regional Office XIII				30		30		780	480		1,260						
<b>Number of beneficiaries</b>																	
<b>Individual</b>		-	-	100	-	100											
Regional Office IV ( III, IVA, IVB, & NCR)				15		15											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (in Thousand Pesos)					BUDGET (PER GAA) (in Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office V			25		25										
Regional Satellite Office VI			5		5												
Regional Office VII			5		5												
Regional Office VIII			10		10												
Regional Office IX (IX & BARMM)			7		7												
Regional Office X			8		8												
Regional Office XI (XI & XII)			10		10												
Regional Office XIII			15		15												
<b>Number of Farmer's Field School conducted</b>		-	6	-	-	6	300	1,200	300	-	1,800						
Regional Office V			1			1	50	200	50		300						
Regional Office VIII			1			1	50	200	50		300						
Regional Office IX (IX & BARMM)			1			1	50	200	50		300						
Regional Office X			1			1	50	200	50		300						
Regional Office XI (XI & XII)			1			1	50	200	50		300						
Regional Office XIII			1			1	50	200	50		300						
<b>Number of beneficiaries</b>																	
<b>Individual</b>		-	100	-	-	100											
Regional Office V			20			20											
Regional Office VIII			20			20											
Regional Office IX (IX & BARMM)			20			20											
Regional Office X			20			20											
Regional Office XI (XI & XII)			20			20											
Regional Office XIII			20			20											
<b>11. Cotton Development Project</b>							4,551	9,350	24,530	6,569	45,000		45,000				45,000
<b>Number of area planted with cotton (in hectare)</b>		-	70	184	60	314	2,000	6,400	13,980	4,700	27,080						
Central Office						-	2,000	1,500	1,100	500	5,100						
Regional Office I (I, II & CAR)					40	40				2,800	2,800						
Regional Satellite Office VI				10	20	30			700	1,400	2,100						
Regional Office VII				50		50			3,500		3,500						
Regional Office IX (IX & BARMM)				60		60			4,200		4,200						
Regional Office XI (XI & XII)			70	64		134		4,900	4,480		9,380						
<b>Number of beneficiaries</b>																	
<b>Individual</b>		-	70	184	60	314											
Regional Office I (I, II & CAR)					40	40											
Regional Satellite Office VI				10	20	30											
Regional Office VII				50		50											
Regional Office IX (IX & BARMM)				60		60											
Regional Office XI (XI & XII)			70	64		134											
<b>Fibercrop validation (# of provinces subjected to fibercrop plantation validation)</b>		20	(20)	(20)	(20)	20	2,551	2,856	10,550	1,869	17,826						
Central Office						-	1,292	1,492	3,731	610	7,125						
Regional Office V		5	(5)	(5)	(5)	5	587	636	3,179	587	4,989						
Regional Office VIII		6	(6)	(6)	(6)	6	324	351	1,755	324	2,754						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					BUDGET (PER GAA)					
							(In Thousand Pesos)					(In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Office XI (XI & XII)	9	(9)	(9)	(9)	9	348	377	1,885	348	2,958						
	<b>Number of handloom weaving conducted</b>	-	1	-	-	1	-	94	-	-	94						
	Regional Office I (I, II & CAR)		1			1		94			94						
	<b>Number of beneficiaries (Individual)</b>																
	Regional Office I (I, II & CAR)		20			20											
<b>12. Support to Sericulture Research and Development Institute, DMMSU, La Union (for further discussion b/w SRDI &amp; PhilFIDA)</b>							5,000				5,000		5,000				5,000
	Central Office					-	5,000				5,000						
<b>B. Extension Support, Education and Training Services</b>							6,138	10,069	8,947	3,784	28,938	44,812	28,938		11,925		85,675
<b>1. Technical Assistance on Opening of New Fibercrop Areas</b>							675	1,024	838	309	2,846		2,846				2,846
	<b>Number of new areas planted with fibercrops (in hectare) Note: Including abaca, sisal, salago, and other fibercrops</b>	237	360	294	109	1,000	675	1,024	838	309	2,846						
	Central Office																
	Regional Office I (I, II & CAR)	5	5	5	5	20	14	14	14	13	55						
	Regional Office IV (III, IVA, IVB, & NCR)	20	20	20	15	75	57	57	57	43	214						
	Regional Office V	7	46	28	4	85	20	131	80	11	242						
	Regional Satellite Office VI	25	25	20	15	85	71	71	57	43	242						
	Regional Office VII	10	9	19	12	50	29	26	54	34	143						
	Regional Office VIII	14	28	28	20	90	40	80	80	57	257						
	Regional Office IX (IX & BARMM)	35	65	35	-	135	100	185	100		385						
	Regional Office X	39	40	36	20	135	111	114	103	57	385						
	Regional Office XI (XI & XII)	62	62	53	18	195	176	175	150	51	552						
	Regional Office XIII	20	60	50	-	130	57	171	143		371						
	<b>Number of beneficiaries</b>	238	355	294	104	991											
	Regional Office I (I, II & CAR)	6	-	5	-	11											
	Regional Office IV (III, IVA, IVB, & NCR)	20	20	20	15	75											
	Regional Office V	7	46	28	4	85											
	Regional Satellite Office VI	25	25	20	15	85											
	Regional Office VII	10	9	19	12	50											
	Regional Office VIII	14	28	28	20	90											
	Regional Office IX (IX & BARMM)	35	65	35	-	135											
	Regional Office X	39	40	36	20	135											
	Regional Office XI (XI & XII)	62	62	53	18	195											
	Regional Office XIII	20	60	50	-	130											
	<b>Group</b>	1	-	-	-	1											
	Regional Office I (I, II & CAR)	1				1											
	<b>Individual</b>	237	355	294	104	990											
	Regional Office I (I, II & CAR)	5		5		10											
	Regional Office IV (III, IVA, IVB, & NCR)	20	20	20	15	75											

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office V	7	46	28	4	85										
Regional Satellite Office VI	25	25	20	15	85												
Regional Office VII	10	9	19	12	50												
Regional Office VIII	14	28	28	20	90												
Regional Office IX (IX & BARMM)	35	65	35		135												
Regional Office X	39	40	36	20	135												
Regional Office XI (XI & XII)	62	62	53	18	195												
Regional Office XIII	20	60	50		130												
<b>2. Technical Assistance on Rehabilitation of Fibercrop Areas</b>							<b>213</b>	<b>258</b>	<b>311</b>	<b>163</b>	<b>945</b>		<b>945</b>				<b>945</b>
	<b>Number of fibercrops areas rehabilitated (in hectare)</b> Note: Including abaca, sisal, salago, and other fibercrops	<b>179</b>	<b>217</b>	<b>262</b>	<b>142</b>	<b>800</b>	<b>213</b>	<b>258</b>	<b>311</b>	<b>163</b>	<b>945</b>						
	Central Office																
	Regional Office I (I, II & CAR)	5	5	5	5	20	6	6	6	6	24						
	Regional Office IV ( III, IVA, IVB, & NCR)	5	5	5	5	20	6	6	6	6	24						
	Regional Office V	32	54	52	12	150	38	64	61	14	177						
	Regional Satellite Office VI	15	15	15	15	60	18	18	18	17	71						
	Regional Office VII	12	11	23	14	60	14	13	27	17	71						
	Regional Office VIII	20	21	59	30	130	24	25	70	34	153						
	Regional Office IX (IX & BARMM)	21	35	32	12	100	25	41	38	14	118						
	Regional Office X	20	20	20	10	70	24	24	24	11	83						
	Regional Office XI (XI & XII)	25	25	25	25	100	30	30	30	28	118						
	Regional Office XIII	24	26	26	14	90	28	31	31	16	106						
	<b>Number of beneficiaries</b>																
	<b>Individual</b>	<b>179</b>	<b>217</b>	<b>262</b>	<b>142</b>	<b>800</b>											
	Central Office																
	Regional Office I (I, II & CAR)	5	5	5	5	20											
	Regional Office IV ( III, IVA, IVB, & NCR)	5	5	5	5	20											
	Regional Office V	32	54	52	12	150											
	Regional Satellite Office VI	15	15	15	15	60											
	Regional Office VII	12	11	23	14	60											
	Regional Office VIII	20	21	59	30	130											
	Regional Office IX (IX & BARMM)	21	35	32	12	100											
	Regional Office X	20	20	20	10	70											
	Regional Office XI (XI & XII)	25	25	25	25	100											
	Regional Office XIII	24	26	26	14	90											
<b>3. MITHI- Information System Strategic Plan (ISSP)</b>							<b>4,477</b>	<b>4,600</b>	<b>4,600</b>	<b>2,600</b>	<b>16,277</b>		<b>16,277</b>		<b>11,925</b>		<b>28,202</b>
	<b>Number of Offices provided with ICT services</b>	<b>12</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>12</b>	<b>2,977</b>	<b>1,100</b>	<b>1,850</b>	<b>2,600</b>	<b>8,527</b>						
	Central Office	2	(2)	(2)	(2)	2	2,377	500	1,250	2,000	6,127						
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	60	60	60	60	240						
	Regional Office IV ( III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1	60	60	60	60	240						
	Regional Office V	1	(1)	(1)	(1)	1	60	60	60	60	240						

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Satellite Office VI	1	(1)	(1)	(1)	1	60	60	60	60	240					
Regional Office VII	1	(1)	(1)	(1)	1	60	60	60	60	240							
Regional Office VIII	1	(1)	(1)	(1)	1	60	60	60	60	240							
Regional Office IX (IX & BARMM)	1	(1)	(1)	(1)	1	60	60	60	60	240							
Regional Office X	1	(1)	(1)	(1)	1	60	60	60	60	240							
Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	60	60	60	60	240							
Regional Office XIII	1	(1)	(1)	(1)	1	60	60	60	60	240							
<b>Number of ICT related trainings/seminar conducted</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>7</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>4,000</b>							
Central Office	1	3	3	-	7	1,000	1,500	1,500	-	4,000							
<b>Number of ICT equipment and peripherals procured</b>	<b>-</b>	<b>200</b>	<b>300</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>1,500</b>	<b>1,000</b>	<b>-</b>	<b>2,500</b>							
Central Office	-	200	300	-	500	-	1,500	1,000	-	2,500							
<b>Number of ICT software developed/acquired</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>1,250</b>							
Central Office	2	2	1	-	5	500	500	250	-	1,250							
<b>4. Technology Training for PhilFIDA Technicians</b>																	
<b>Number of training conducted</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>3,000</b>		<b>3,000</b>				<b>3,000</b>	
Central Office	-	1	1	-	2	-	1,500	1,500	-	3,000		3,000				3,000	
<b>Number of participants attended</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>60</b>												
Central Office	-	30	30	-	60												
<b>5. Farmers' Field School on Fiber Production</b>																	
<b>Number of FSS conducted</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>100</b>	<b>589</b>	<b>150</b>	<b>-</b>	<b>839</b>		<b>839</b>				<b>839</b>	
Central Office	1	2	-	-	3	100	589	150	-	839		839				839	
Regional Office I (I, II & CAR)		1			1	50	200	50		300							
Regional Office IV (III, IVA, IVB, & NCR)		1			1		189	50		239							
Regional Satellite Office VI	1				1	50	200	50		300							
<b>Number of beneficiaries</b>																	
<b>Individual</b>	<b>20</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>60</b>												
Regional Office I (I, II & CAR)		20			20												
Regional Office IV (III, IVA, IVB, & NCR)		20			20												
Regional Satellite Office VI	20				20												
<b>6. LGU-led Production Technology and Fibercrop Livelihood Training</b>																	
<b>Number of training conducted</b>	<b>8</b>	<b>27</b>	<b>15</b>	<b>-</b>	<b>50</b>	<b>248</b>	<b>703</b>	<b>623</b>	<b>-</b>	<b>1,574</b>		<b>1,574</b>				<b>1,574</b>	
Regional Office I (I, II & CAR)	1	3	2		6	31	96	62		189							
Regional Office IV (III, IVA, IVB, & NCR)	1	3	2		6	31	96	62		189							
Regional Office V	1	2	1		4	31	64	31		126							
Regional Satellite Office VI	1	3	2		6	31	96	62		189							
Regional Office VII	1	3	1		5	31	96	31		158							
Regional Office VIII		2	2		4		64	62		126							
Regional Office IX (IX & BARMM)		5			5			158		158							
Regional Office X	1	1	1		3	31	32	31		94							
Regional Office XI (XI & XII)	1	4	3		8	31	127	93		251							



PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Office XIII	1	1	1		3	31	32	31		94						
	<b>Number of beneficiaries</b>																
	<b>Individual</b>	160	540	300	-	1,000											
	Regional Office I (I, II & CAR)	20	60	40		120											
	Regional Office IV (III, IVA, IVB, & NCR)	20	60	40		120											
	Regional Office V	20	40	20		80											
	Regional Satellite Office VI	20	60	40		120											
	Regional Office VII	20	60	20		100											
	Regional Office VIII		40	40		80											
	Regional Office IX (IX & BARMM)		100			100											
	Regional Office X	20	20	20		60											
	Regional Office XI (XI & XII)	20	80	60		160											
	Regional Office XIII	20	20	20		60											
<b>7. LGU-led Training on Basic Handloom Weaving</b>								467			467		467				467
	<b>Number of training conducted</b>	-	5	-	-	5	-	467	-	-	467						
	Regional Satellite Office VI		1			1		93			93						
	Regional Office VIII		1			1		94			94						
	Regional Office IX (IX & BARMM)		1			1		93			93						
	Regional Office XI (XI & XII)		1			1		93			93						
	Regional Office XIII		1			1		94			94						
	<b>Number of beneficiaries</b>																
	<b>Individual</b>	-	100	-	-	100											
	Regional Satellite Office VI		20			20											
	Regional Office VIII		20			20											
	Regional Office IX (IX & BARMM)		20			20											
	Regional Office XI (XI & XII)		20			20											
	Regional Office XIII		20			20											
<b>8. Production and Distribution of Information, Education and Communication (IEC) Materials</b>								328	375		703		703				703
	<b>Number of IEC materials produced</b>	-	3,500	4,000	-	7,500	-	328	375	-	703						
	Central Office		3,500	4,000		7,500		328	375		703						
	<b>Number of IEC materials distributed</b>	-	3,500	4,000	-	7,500											
	Central Office		300	300		600											
	Regional Office I (I, II & CAR)		200	200		400											
	Regional Office IV (III, IVA, IVB, & NCR)		200	200		400											
	Regional Office V		500	700		1,200											
	Regional Satellite Office VI		200	200		400											
	Regional Office VII		200	200		400											
	Regional Office VIII		500	600		1,100											
	Regional Office IX (IX & BARMM)		300	300		600											
	Regional Office X		300	300		600											



PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office XI (XI & XII)			500	700		1,200									
Regional Office XIII			300	300		600											
	<b>Number of beneficiaries</b>																
	<b>Individual</b>		438	500		938											
	Central Office		48	50		98											
	Regional Office I (I, II & CAR)		30	35		65											
	Regional Office IV ( III, IVA, IVB, & NCR)		30	35		65											
	Regional Office V		60	70		130											
	Regional Satellite Office VI		30	40		70											
	Regional Office VII		30	30		60											
	Regional Office VIII		60	70		130											
	Regional Office IX (IX & BARMM)		30	30		60											
	Regional Office X		30	40		70											
	Regional Office XI (XI & XII)		60	70		130											
	Regional Office XIII		30	30		60											
<b>9. Support to Acquire Certification for Fibercrop</b>										368	368		368				368
	<b>Number of fibercrop farmers group supported to certification</b>				1	1							368				368
	Central Office				1	1							368				368
<b>10. Project Collaboration with LGU</b>									175	175	175	525		525			525
	<b>Number of project collaborated with LGU</b>		1	1	1	3		175	175	175	525						525
	Central Office		1	1	1	3		175	175	175	525						525
<b>11. Support to Cocoon Production</b>								25	25	25	25	100		100			100
	<b>Number of silkworm rearing conducted</b>	3	3	3	3	12	25	25	25	25	100						100
	Regional Satellite Office VI	3	3	3	3	12	25	25	25	25	100						100
	<b>Number of beneficiaries</b>	6	6	6	6	24											
	<b>Individual</b>																
	Regional Satellite Office VI	6	6	6	6	24											
<b>12. Coordination with DA-AMAS for the provision of marketing assistance and trade promotion services to fiber producers</b>								400	400	350	144	1,294		1,294			1,294
	<b>Number of market assistance/trade promotion coordinated with AMAS</b>	1	(1)	(1)	(1)	1	400	400	350	144	1,294						1,294
	Central Office	1	(1)	(1)	(1)	1	400	400	350	144	1,294						1,294
<b>C. Research and Development</b>								4,754	5,284	4,604	2,319	16,961		16,961			44,525
<b>1. Maintenance of Research Facilities</b>								2,546	3,185	2,945	1,720	10,396		10,396			10,396
	<b>Number of Experiment Stations maintained</b>	8	(8)	(8)	(8)	8	535	728	574	340	2,177						10,396
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	12	17	14	13	56						10,396

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY)					BUDGET (PER GAA)					
							(in Thousand Pesos)					(in Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Office IV ( III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1	41	48	37	18	144						
	Regional Office V	1	(1)	(1)	(1)	1	59	135	57	18	269						
	Regional Satellite Office VI	1	(1)	(1)	(1)	1	19	18	13	6	56						
	Regional Office VIII	1	(1)	(1)	(1)	1	70	98	83	63	314						
	Regional Office IX (IX & BARMM)	1	(1)	(1)	(1)	1	77	110	79	18	284						
	Regional Office XI (XI & XII)	2	(2)	(2)	(2)	2	257	302	291	204	1,054						
	Number of Tissue Culture Laboratories maintained	4	(4)	(4)	(4)	4	435	680	541	390	2,046						
	Regional Office V	2	(2)	(2)	(2)	2	207	372	259	190	1,028						
	Regional Office VIII	1	(1)	(1)	(1)	1	186	229	234	168	817						
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	42	79	48	32	201						
	Number of Diagnostic Laboratories maintained	3	(3)	(3)	(3)	3	76	220	102	51	449						
	Regional Office V	1	(1)	(1)	(1)	1	33	100	26	18	177						
	Regional Office VIII	1	(1)	(1)	(1)	1	28	57	50	23	158						
	Regional Office XI (XI & XII)	1	(1)	(1)	(1)	1	15	63	26	10	114						
	Number of immunology Laboratory maintained	1	(1)	(1)	(1)	1	400	396	408	366	1,570						
	Central Office	1	(1)	(1)	(1)	1	400	396	408	366	1,570						
	Number of sericulture center maintained	1	(1)	(1)	(1)	1	61	73	76	36	246						
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	61	73	76	36	246						
	Number of cotton center maintained	1	(1)	(1)	(1)	1	300	270	277	237	1,084						
	Regional Office I (I, II & CAR)	1	(1)	(1)	(1)	1	300	270	277	237	1,084						
	Number of TCL and DL maintained in Caraga	1	(1)	(1)	(1)	1	14	43	47	10	114						
	Regional Office XIII	1	(1)	(1)	(1)	1	14	43	47	10	114						
	Number of Fiber Processing and Utilization Laboratory maintained	1	(1)	(1)	(1)	1	725	775	920	290	2,710						
	Central Office	1	(1)	(1)	(1)	1	725	775	920	290	2,710						
<b>2. Conduct of Agricultural Researches on Fibercrop and Other Related Activities</b>							<b>1,689</b>	<b>1,339</b>	<b>1,024</b>	<b>463</b>	<b>4,515</b>		<b>4,515</b>				<b>4,515</b>
	Number of researches conducted	26	(26)	(26)	(26)	26	1,689	1,339	1,024	463	4,515						
	Central Office	7	(7)	(7)	(7)	7	957	958	400	219	2,534						
	Regional Office I (I, II & CAR)	10	(10)	(10)	(10)	10	244	170	239	185	838						
	Regional Office IV ( III, IVA, IVB, & NCR)	1	(1)	(1)	(1)	1	98	51	58	9	216						
	Regional Office V	1	(1)	(1)	(1)	1	78	16	50	3	147						
	Regional Satellite Office VI	1	(1)	(1)	(1)	1	56	15	53	1	125						
	Regional Office VIII	3	(3)	(3)	(3)	3	119	51	89	29	288						
	Regional Office XI (XI & XII)						67	3	39	3	112						
	Regional Office XI (XI & XII)	3	(3)	(3)	(3)	3	70	75	96	14	255						
<b>3. Conduct of Researches on Fiber Processing Technologies</b>							<b>210</b>	<b>300</b>	<b>165</b>		<b>675</b>		<b>675</b>				<b>675</b>
	Number of researches conducted	2	(2)	(2)	(2)	2	210	300	165	-	675						
	Central Office	2	(2)	(2)	(2)	2	210	300	165		675						

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)						
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL	
<b>4. Conduct of Researches on Fiber Utilization</b>							239	400	410	76	1,125		1,125				1,125	
	Number of researches conducted						239	400	410	76	1,125							
	Central Office	5	(5)	(5)	(5)	5	239	400	410	76	1,125							
<b>5. Transfer of Developed Technologies on Fiber Processing and Utilization</b>							50	50	50	50	200		200				200	
	Number of developed technologies transferred						50	50	50	50	200							
	Central Office	1	2	1	1	5	50	50	50	50	200							
<b>6. Capability Building of FPUL Personnel</b>							20	10	10	10	50		50				50	
	Number of training conducted						20	10	10	10	50							
	Central Office	2	2	2	1	7	20	10	10	10	50							
<b>FIBER INDUSTRY REGULATORY PROGRAM</b>							2,083	3,133	3,130	2,082	10,427	42,829	10,427	-	-	-	53,256	
	Outcome Indicator:																	
	<b>1. Percentage increase of Grading and Baling Establishments (GBEs) compliant with Quality Standards set by PhilFIDA.</b>	10% increase within 5 years																
	Output Indicators:																	
	<b>1. Number of Permit to Transport Fibers (PTFs) issued.</b>	1,428	1,435	1,477	1,270	5,610												
	<b>2. Number of Primary Certificate of Fiber Inspection (PCFI) issued.</b>	851	929	933	880	3,593												
	<b>3. Number of licenses issued.</b>	407	378	332	283	1,400												
	<b>4. Number of enforcement actions undertaken.</b>	2,317	2,340	2,249	2,025	8,931												
	<b>5. Number of sites and facilities monitored.</b>	421	411	370	327	1,529												
<b>A. Quality Control and Inspection</b>							1,659.0	2,492.5	2,492.5	1,658.0	8,302.0	30,148	8,302				38,450	
	<b>1. Permit Issuance</b>						498	748	748	498	2,491		2,491				2,491	
	Number of Permit to Transport Fibers issued	1,428	1,435	1,477	1,270	5,610												
	Central Office																	
	Regional Office I (I, II & CAR)	1	1	1		3												
	Regional Office IV (III, IVA, IVB, & NCR)	52	62	59	55	228												
	Regional Office V	300	275	350	275	1,200												
	Regional Satellite Office VI	128	125	131	105	489												

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office VII	86	75	77	82	320										
Regional Office VIII	200	150	152	98	600												
Regional Office IX (IX & BARMM)	75	83	84	78	320												
Regional Office X	151	174	168	157	650												
Regional Office XI (XI & XII)	285	340	305	270	1,200												
Regional Office XIII	150	150	150	150	600												
<b>Number of Primary Certificate of Fiber Inspection issued</b>	<b>851</b>	<b>929</b>	<b>933</b>	<b>880</b>	<b>3,593</b>												
Central Office																	
Regional Office I (I, II & CAR)																	
Regional Office IV ( III, IVA, IVB, & NCR)	90	95	95	90	370												
Regional Office V	70	72	68	65	275												
Regional Satellite Office VI	14	13	14	12	53												
Regional Office VII	57	56	67	60	240												
Regional Office VIII	137	126	135	117	515												
Regional Office IX (IX & BARMM)	33	37	36	33	139												
Regional Office X	163	192	185	170	710												
Regional Office XI (XI & XII)	240	290	285	285	1,100												
Regional Office XIII	47	48	48	48	191												
<b>Percentage of permit/certificate holders accredited entities with two (2) or more violations</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>												
<b>Percentage of application for permit/certificate acted upon within 15 days</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>												
<b>2. Monitoring</b>																	
<b>Number of check inspection of approved bales at GBEs conducted</b>	<b>12</b>	<b>16</b>	<b>6</b>	<b>4</b>	<b>38</b>	<b>248</b>	<b>375</b>	<b>375</b>	<b>247</b>	<b>1,245</b>							<b>1,245</b>
<b>Number of fiber crop commodities inspection</b>	<b>10</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>10</b>												
<b>Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>												
<b>Percentage of products that have been inspected more than twice in the last two (2) years</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>												
<b>3. Enforcement</b>																	
<b>Number of inspection conducted</b>	<b>2,317</b>	<b>2,340</b>	<b>2,249</b>	<b>2,025</b>	<b>8,931</b>	<b>332</b>	<b>498</b>	<b>498</b>	<b>332</b>	<b>1,660</b>							<b>1,660</b>
Central Office																	
Regional Office I (I, II & CAR)																	
Regional Office IV ( III, IVA, IVB, & NCR)	65	76	72	67	280												
Regional Office V	600	500	500	400	2,000												
Regional Satellite Office VI	48	48	48	47	191												

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
		Regional Office VII	48	48	48	48	192										
Regional Office VIII	275	275	275	275	1,100												
Regional Office IX (IX & BARMM)	27	33	30	30	120												
Regional Office X	117	133	129	121	500												
Regional Office XI (XI & XII)	1,100	1,190	1,110	1,000	4,400												
Regional Office XIII	37	37	37	37	148												
<b>Number of inspected and approved bales</b>	<b>155,989</b>	<b>158,853</b>	<b>145,829</b>	<b>143,331</b>	<b>604,002</b>												
Central Office																	
Regional Office I (I, II & CAR)																	
Regional Office IV (III, IVA, IVB, & NCR)	2,875	2,875	2,875	2,875	11,500												
Regional Office V	50,000	45,000	37,000	33,000	165,000												
Regional Satellite Office VI	3,865	3,665	3,886	3,765	15,181												
Regional Office VII	1,050	1,050	1,100	800	4,000												
Regional Office VIII	21,875	21,875	21,875	21,875	87,500												
Regional Office IX (IX & BARMM)	2,610	3,063	2,949	2,722	11,344												
Regional Office X	13,920	16,530	15,350	14,500	60,300												
Regional Office XI (XI & XII)	53,000	58,000	54,000	57,000	222,000												
Regional Office XIII	6,794	6,795	6,794	6,794	27,177												
Percentage of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%	10%	10%	10%	10%												
Percentage of permit/certificate holder or accredited agencies with two (2) or more violations over the last three (3) years	5%	5%	5%	5%	5%												
<b>4. Other Inputs</b>						581	872	872	581	2,906		2,906					2,906
Number of training conducted for fiber inspector and licensing personnel			1		1												
Number of standards policies developed, revised or amended			1		1												
Number of stakeholder's consultation conducted	1	2	2	2	7												
<b>B. Registration and Licensing</b>						424	640	637	424	2,125	12,681	2,125					14,806
<b>1. License Issuance</b>	<b>407</b>	<b>378</b>	<b>332</b>	<b>283</b>	<b>1,400</b>	<b>85</b>	<b>128</b>	<b>127</b>	<b>85</b>	<b>425</b>		<b>425</b>					<b>425</b>
Number of new licenses issued	6	12	12	4	34												
Central Office																	
Regional Office I (I, II & CAR)	1	1	1		3												
Regional Office IV (III, IVA, IVB, & NCR)	1		1		2												
Regional Office V	1	1	2	1	5												
Regional Satellite Office VI		1	1		2												
Regional Office VII		2		1	3												

PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Office VIII	2	2	2		6											
	Regional Office IX (IX & BARMM)		1	2	1	4											
	Regional Office X		1	1		2											
	Regional Office XI (XI & XII)	1	2	1	1	5											
	Regional Office XIII		1	1		2											
	<b>Number of license renewed</b>	<b>401</b>	<b>366</b>	<b>320</b>	<b>279</b>	<b>1,366</b>											
	Central Office																
	Regional Office I (I, II & CAR)	2	6		1	9											
	Regional Office IV (III, IVA, IVB, & NCR)	27	28	24	23	102											
	Regional Office V	129	110	94	116	449											
	Regional Satellite Office VI	17	19	24	7	67											
	Regional Office VII	31	31	14	24	100											
	Regional Office VIII	41	28	30	25	124											
	Regional Office IX (IX & BARMM)	22	27	16	1	66											
	Regional Office X	23	21	25	15	84											
	Regional Office XI (XI & XII)	80	76	64	45	265											
	Regional Office XIII	29	20	29	22	100											
	<b>Percentage of license holders or accredited agencies with two (2) or more violations</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>											
	<b>Percentage of application for license acted upon within 15 days</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>											
<b>2 Monitoring</b>							<b>106</b>	<b>160</b>	<b>159</b>	<b>106</b>	<b>531</b>		<b>531</b>				<b>531</b>
<b>a. Monitoring of sites, facilities, warehouses and equipment</b>		<b>409</b>	<b>395</b>	<b>364</b>	<b>323</b>	<b>1,491</b>											
	<b>Number of non-compliant</b>	<b>8</b>	<b>13</b>	<b>12</b>	<b>10</b>	<b>43</b>											
	Central Office	4	6	6		16											
	Regional Office I (I, II & CAR)				1	1											
	Regional Office IV (III, IVA, IVB, & NCR)		1		1	2											
	Regional Office V		1		5	6											
	Regional Satellite Office VI																
	Regional Office VII		1		1	2											
	Regional Office VIII																
	Regional Office IX (IX & BARMM)	1		1		2											
	Regional Office X		1	1		2											
	Regional Office XI (XI & XII)	1		1		2											
	Regional Office XIII	2	3	3	2	10											
	<b>Number of compliant</b>	<b>401</b>	<b>382</b>	<b>352</b>	<b>313</b>	<b>1,448</b>											
	Central Office	16	24	24		64											
	Regional Office I (I, II & CAR)				11	11											
	Regional Office IV (III, IVA, IVB, & NCR)	27	26	23	22	98											
	Regional Office V	129	111	96	116	452											

PROGRAMS, ACTIVIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Regional Satellite Office VI	17	19	24	7	67											
	Regional Office VII	31	32	14	24	101											
	Regional Office VIII	43	30	32	25	130											
	Regional Office IX (IX & BARMM)	20	24	14		58											
	Regional Office X	23	21	25	15	84											
	Regional Office XI (XI & XII)	63	69	70	66	268											
	Regional Office XIII	32	26	30	27	115											
	<b>License fees collected</b>	<b>411,314</b>	<b>386,269</b>	<b>376,918</b>	<b>285,120</b>	<b>1,459,621</b>											
	Central Office																
	Regional Office I (I, II & CAR)	870	2,030	290	290	3,480											
	Regional Office IV ( III, IVA, IVB, & NCR)	45,000	46,503	15,632	18,828	125,963											
	Regional Office V	107,380	122,170	9,060	101,128	339,738											
	Regional Satellite Office VI	4,382	13,358	140,898	6,254	164,892											
	Regional Office VII	18,740	18,950	7,270	18,930	63,890											
	Regional Office VIII	59,220	41,710	55,050	31,030	187,010											
	Regional Office IX (IX & BARMM)	12,070	17,040	10,020	13,760	52,890											
	Regional Office X	23,512	21,430	17,844	17,006	79,792											
	Regional Office XI (XI & XII)	111,150	88,734	113,648	61,734	375,266											
	Regional Office XIII	28,990	14,344	7,206	16,160	66,700											
	Percentage of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	2%	2%	2%	2%	2%											
	Percentage of holders or accredited agencies with two (2) or more violations over the last three (3) years	100%	100%	100%	100%	100%											
<b>3. Enforcement</b>							85	128	127	85	425		425				425
	<b>Number of sites, facilities, establishments inspected</b>	<b>388</b>	<b>363</b>	<b>336</b>	<b>328</b>	<b>1,415</b>											
	Central Office																
	Regional Office I (I, II & CAR)	3	7	1	1	12											
	Regional Office IV ( III, IVA, IVB, & NCR)	27	27	23	23	100											
	Regional Office V	130	111	96	117	454											
	Regional Satellite Office VI	17	19	24	7	67											
	Regional Office VII	31	33	14	25	103											
	Regional Office VIII	43	30	32	25	130											
	Regional Office IX (IX & BARMM)	15	15	15	25	70											
	Regional Office X	23	21	25	15	84											
	Regional Office XI (XI & XII)	64	69	71	66	270											
	Regional Office XIII	35	31	35	24	125											



PROGRAMS, ACTIVITIES & PROJECTS	PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	Percentage of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	2%	2%	2%	2%	2%											
	Percentage of holders or accredited agencies with two (2) or more violations over the last three (3) years	100%	100%	100%	100%	100%											
<b>4. Other Inputs</b>							148	224	224	148	744		744				744
	Number of stakeholders' consultations on industry regulations conducted	-	-	2	1	3											
	Central Office																
	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 (IX & BARMM)			1		1											
	Regional Office X																
	Regional Office XI (XI & XII)			1		1											
	Regional Office XIII																
<b>SUMMARY BY COST STRUCTURES</b>																	
<b>GENERAL ADMINISTRATION AND SUPERVISION</b>																	
<b>SUPPORT TO OPERATIONS</b>																	
<b>OPERATIONS</b>																	
<b>FIBER DEVELOPMENT PROGRAM</b>																	
	Production Support Services						27,143	45,477	53,008	16,981	142,609	72,376	142,609	-	26,925	-	241,910
	Extension Support, Education and Training Services						16,271	30,134	39,432	10,873	96,710	-	96,710	-	15,000	-	111,710
	Research and Development						6,138	10,069	8,947	3,784	28,938	44,812	28,938	-	11,925	-	85,675
<b>FIBER INDUSTRY REGULATORY PROGRAM</b>																	
	Quality Control and Inspection						2,083	3,133	3,130	2,082	10,427	42,829	10,427	-	-	-	53,256
	Registration and Licensing						1,659	2,493	2,493	1,658	8,302	30,148	8,302	-	-	-	38,450
<b>TOTAL</b>							424	640	637	424	2,125	12,681	2,125	-	-	-	14,806
							38,914	57,263	64,796	26,899	187,871	183,662	187,871	50	26,925	-	398,508

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