Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES	PERFORMANCE							FY	2018 FINA	NCIAL REC	QTS. (PhPO	00)						
and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
SUPPORT TO OPERATIONS		1,666	216	216	2,098	321	216	3616	4,153	416	866	616	1,898	1816	1122	1113	4,051	12,200
Field Programs Management Activities																		
1. Prepare plans, designs, specificatin and cost estimates of all																		
agricultural engineering related programs, projects and																		
activities such as but not limited to Small Scale Irrigation																		
Projects, Agricultural Infrastructures, Agricultural Machinery																		
and Post Harvest Facilities																		
> Small Scale Irrigation Projects (SSIPs)	number																	
> Post Harvest Facilities	number																	
> Agricultural Machinery	number																	
> Other Infrastructure	number																	
2. Coordinate with LGU, NO, NGA, and other DA attached																		
agencies in the planning and preparation of engineering plans,	number																	
design and specification of agricultural mechanization and	number																	
infrastructure programs, projects																		
3. Evaluate agricultural engineering plans, programs and																		
projects prepared by LGUs and other offices for funding	number																	
purposes																		
4. Conduct topographic survey relative to the agricultural	number																	
infrastructure programs, projects and other activities	Hamber																	
5. Supervise and monitor the construction of agricultural	number																	
infrastructure programs, projects and other activities																		
6. Conduct of institutional and capacity development activities	number																	
to support and sustain the operation and management of																		
constructed infrastructure and distributed machinery facilities																		
7. Conduct inspection, testing and evaluation of production,																		
postharvest and processing, warehouse/storage, machineries	number																	
and equipment																		
8. Maintain and regularly update the registry of irrigation,	number																	
postharvest, agri-machinery and agricultural infrastructures																		
projects at the regional office																		
Conduct validation/evaluation of proposed agricultural	number																	
infrastructure requested by LGU, NGA, NGO and other																		
attached agencies	<u> </u>															<u> </u>		

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Approved by:

LUCRECIO R. ALVIAR, JR., CESO III
Regional Executive Director

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

RFORMANCE IDICATORS							1112	TOTO LILLO	ICAL TARG	3613							TOTAL							F1 2	OTO LIMA	MINCIAL IL	QTS. (PhP	000)						
	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
																		338	385	3,334	4,057	5,499	657	616	6,772	1,151	983	555	2,688	423	401	395	1,219	14,737
																																		ı .
																																		1
number	4	4	4	12	4	4	4	12	4	4	4	12	4	4	. 4	1 12	48																	1
number		4	(4)	4	(4)	(4)	(4)	4	(4)	(4)	(4)	4	(4)	(4)	(4) 4	4																	i
number			` ,		, ,	, ,	,		, ,	, ,	, ,		, ,	` ,	i i																			i
number																																		i
	30	30	40	100	75	75	75	225	75	75	75	225	40	30	30	100	650																	ı
number																																		1
number	100	150	150	400	180	180	180	540	170	170	180	520	180	180	180	540	2,000																	1
number	10	10	10	30	14	14	14	42	13	13	13	39	13	13	13	39	150																	
number	5	5	5	15	5	5	5	15	5	5	5	15	5	5		5 15	60																	1
number									1			1	1			1	. 2																	
number																																		1
number	105	209	213	527	212	213	211	636	111	115	113	339	60	64	14	138	1,640																	
number																																		
number	40	40	40	120	40	40	40	120	160	165	165	490	40	40	40	120	850																	ı
number	100	200	100	400		60	240	300	100		50	150	50	50	50	150	1,000																	
ni ni ni ni ni ni ni ni ni	number	number anumber 40	number 4 number 30 number 100 150 number 10 10 number 5 5 number 100 209 number 105 209 number 40 40	number 4 (4) number 30 30 40 number 100 150 150 number 10 10 10 10 number 5 5 5 number 10 10 10 10 10 number 10 10 10 10 10 10 number 10 10 10 10 10 10 10 10 10 10 10 10 10	number	10	10	10	Manumber	Manumber Manumber	Manumber	Number	Manumber Manumber	Number	Number	Number	Tumber 4 (4) 4 (4) (4) (4) 4 (4)	Number	Number 4 (4) 4 (4) (number 4 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 48 number A 4 (4) 4 (4) (4) (4) (4) (4) (4) (4) (4)	number 4 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 4	number 4 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 48	number	number	number 4 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 12 4 4 4 4	number	number	number 4	number	number 4 4 4 4 12 4 4 4 12 4 4 4 4 12 4 4 4 4	number	number	number	number 4 4 4 4 12 4 4 4 4 12 4 4 4 4 12 4 4 4 4

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Concurred by:

Approved by:

LUCRECIO R. ALVIAK JR., CESO III Regional Executive Director

Department of Agriculture

. DA DEO 4 (ILOCOC DECION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES	PERFORMANCE							FY	2018 PHYS	ICAL TARG	ETS							TOTAL							FY	2018 FINA	ANCIAL RE	QTS. (PhP	000)						
and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES																																			
Output Indicator																																			
Farm to Market Road Planning and Monitoring services																				1,081	36	1,117	21	19	19	59	1,117	19	9 19	1,155	19	19	19	57	2,388
FMR restored/rehabilitated, upgraded and constructed																																			ſ
Percent of request for restoration/rehabilitation/repair responded to within 15 days					100%				100%				100%				100%	100%																	
Input Indicator																																			
Farm to Market Roads (FMRs)																																			1
Validated (Equivalent Length)	kilometers		5	7.5	12.5	7.5	7.5	7.5	22.5	5	5	7.5	17.5	7.5	7.5	7.5	22.5	75																	
No. of projects	number		10	15	25	15	15	15	45	10	10	15	35	15	15	15	45	150																	1
Concreted																																			1
Upgraded																																		1	1
> Equivalent Length	km		5	7.5	12.5	7.5	7.5	7.5	22.5	5	5	7.5	17.5	7.5	7.5	7.5	22.5	75																	1
> No. of projects	number		10	15	25	15	15	15	45	10	10	15	35	15	5 15	15	45	150																,	1
																																			ſ
																																		,	

Prepared by:

MILDRED F. RAPANUT Planning Officer II

Concurred by:

DORISTO C. GARCIA

Chief, PMED

Approved by:

LUCRECIO R. ALVIAR JR., CESO III
Regional Executive Difector

Agency / Region : DA-RFO 1 (ILOCOS REGION)	1	1																1																	
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES								FY	2018 PHYS	ICAL TARG	SETS							TOTAL							F	Y 2018 FINA	ANCIAL RE	QTS. (PhP	000)						
and PROJECTS (PAPs)	INDICATORS	Jan	Feb IV	lar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
REGULAR PROGRAMS						1 1/21	,			,			0.00 00.00				1411 441							,			,	1100		0.0 40				1011 4241	
		1						_																											
TECHNICAL SUPPORT SERVICES PROGRAM		 						+		1										4 270	4.004		700	424	404	4.645	252	200	240		240	240			
Other Production Support Services Sub-Program				-															1,574	1,370	1,994	4,938	732	434	481	1,647	253	263	248	764	249	218	161	628	7,977
Input Indicator								1																											
Planting materials distributed by piece																																		1	
Forage	piece				-				-	2,500			2,500	2,500			2,500	5,000	1,574	1,370	1,994	4,938	732	434	481	1,647	253	263	248	764	249	218	161	628	7,977
Client Served																																			
No Breakdown	number									250			250	250			250	500																	
Fertilizers and other soil ameliorants distributed																																			
Soil inoculants	kilogram				-	30			30	40			40	30			30	100																	-
Client Served																																			
No Breakdown	number					30			30	40			40	5			5	75																	
Others (Soil sampling, analysis & mapping)	kilogram																																		
>Compost /Fertilizer analysis	number	10	10	10	30	14	14	4 14	42	13	3 13	13	39	13	13	13	39	150																	
>Plant tissue analysis(Special Assay)	number				-																														
>Soil Analysis	number	100	150	150	400	180	180	0 180	540	170	170	180	520	180	180	180	540	2,000																	
>Water Analysis	number	5	5	5	15	5		5 5	15		5 5	5	15	5	5	5	15	60																	
Research conducted	number	<u> </u>	-					1		1 1	1		1	1	† <u>-</u>		1	2																	
Feed samples analyzed	number	30	30	40	100	75	75	75	225	75	75	75	225	40	30	30	100	650																1	
Confirmatory test conducted(Regional Animal Disease		30	30		200	- 75	,,,			- "	1	,,			30	30	100	030																	
Diagnostic lab.)	number	1	1 1		527		l	1	636	1	1	1	331	l	1		130	1,624	l			l						l	l			1		1	l
Pathology	number									1	1																								
>Necropsy	number	1	3	5	q	4		5 5	14	1 :	3 2	5	11	2	2	2	6	40																	
Parasitology	number	1	1		3	- 4	<u> </u>	1 -	144		1 3	1	1 11	<u> </u>	<u> </u>		- °	40	1																1
>Fecalysis	number	100	200	200	500	200	200	0 200	600	100	100	100	300	50	50		104	1,504																 	
		100	200	200	300	200	200	200	000	100	100	100	300	30	30	4	104	1,304	1									-							1
Bacteriology	number									.					 		- 40	40																1	
>Bacterial Isolation	number	2	3	4	9	4	<u> </u>	4 3	11	1	4	3	10	3	4	3	10		1							1									1
>Antibiotic sensitivity	number	2	3	4	9	4	- '	4 3	11	1	4	3	10	3	4	3	10	40	1					 								 		 	1
Monitoring of Animal Health Status					7			1	8	1	<u> </u>		8		1		8	31																	
>DA Stations	number		2	2	4	1		2 1	4	1	1 2	1	. 4	1	2	1	4	16																	
>FLS Sites				3	3	1	- 2	2 1	. 4	1	1 2	1	. 4	1	2	1	4	15																	
Other Market Development Services Sub-Program																			13	373	420	806	1840	442	759	3041	2407	920	606	3933	317	523	234	1074	8,854
Marketing agreements consumated																																			
Volume	metric ton	42	44	48	134	67	76	6 43				11	. 62	21	43	54	118	500																	
Value		897,000	817,000 910		2,624,000	1,384,000		846,000			605,000				762,000			10,000,000																	
Amount of Sales Generated from Market Related events	peso	60,000	60,000 60	,000	180,000	690000	200000	0 210000	1,100,000	640,000	110,000	110,000	860,000	110,000	110,000	60,000	280,000	2,420,000																	
Input Indicator																																			
a. Market Related events conducted																																			
LOCAL	number					1			1	1	ı		1	1			1	3					1296			1296	450		50	500				0	1796
Beneficiaries																																			
Female	number					62			62	40)		40	20			20	122																	
Male	number					41		1	41	20)		20	30			30	91																	
Group	number							1			5		5	9			9	14																	
b. Market Related events assisted	namber	1						1		<u> </u>	1																								
LOCAL	number	1						2 1	2	1	11	1	12		1		1	16		63	63	126	63	139	101	303	63	101	101	265	63	20	63	164	858
Beneficiaries	Hamber						· ·	-	,	1	- 11	-	12		-			10		03	03	120	- 03	133	101	303	03	101	101	203	03	30	0.5	104	030
Female	number	1						,	_		٠.			-			-	12																	
Male	number		-					0	0		4		4		 			12																1	
		.						3	3	! .			2	1	1		1	- 6														H H		l	
Group	number	1		1	2	1	-	1 1	3	1 1	1	1	3	1	1	1	2	10	1					 								 		 	1
c. Market-Related events assisted INTERNATIONAL	1	1	 				 	+	1	1		-	!	 	1		 	 	 										ļ	l				 	.
	+	1	\vdash			1	1	2	3	1 1	4	1	1	1	 		1	5	1			ļ	38		76	114	400			400	38			38	552
Beneficiaries	1	ļ					 	1	!	1	1	ļ	!	 	ļ		 	 	 										ļ						
Female	number						 	4	4	1	1	ļ	I	2	1		2	6	 																
Male	number	1					 	2	. 2	1	1		1	1	1		1	3	 									ļ	ļ						
Group	number	1						1	L	1	L		1		1			1																	
d. Market-Related events funded	1	1					<u> </u>	1	1	1	1		ļ	ļ	1																				
LOCAL	number				T			1			1		1					1					_		_		200			200					200
PROCESS INDICATORS																																			
Other Market Related Activities																					150	150	155			155	250	348	50	648		150		150	1103
Beneficiaries																																			
Female	number			20	20	50	50	0	100	20	100	30	150		20		20	290																	
Male	number			20	20	30	30	0	60	20	80	20	120		20		20	220																	
	number	1	1 1			-		1	 		1		1		1																				
Group		1		- t			1	1	1	t	1		t	l	1		1	1	1	68	53	122	53	52	23	130	53	53	248	355	53	53	12	120	728
Group e. Market Related Information & Communication							1	1	1	-	, 1	†	7	1	1		1		†	- 00	20	20	117	117			157	200			50		13	250	
e. Market Related Information & Communication	number						1	4	.		1 -	 	1 1	 	1				-		20	10	11/	11/				200	50		50	130	JU		395
e. Market Related Information & Communication f.Market Studies/Research activities conducted	number number			-+													U	1		8	8	10				225									
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related INfrastructure activities	number			_				-		-			_								430	274	4.00	435	208		112	300	8	129	8	8	8	25	
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related INfrastructure activities PROGRAM MANAGEMENT	number number number																		12	233	126	371	110	8 125				209	99		104	8 124	8 99		
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related inlfrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on	number number number																		12	233	126		110	125				209	99	1,030	104	8 124	99		2,197
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program	number number number									·									12	233	126	371 473	110	125				209	99		104	8 124	99 99	327	
e. Market Related Information & Communication I. Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator	number number number					1		6	7	,	2	1						11	12	233	126		110	125				209	99	1,030	104	124	8 99	327	2,197
e. Market Related Information & Communication f. Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator Training and training-related events conducted	number number number					1	(6	7	,	2	2	4					11	12	233	126		110	125				209	99	1,030	104	8 124	8 99	327	2,197
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator Training and training-related events conducted Beneficiaries	number number number number					1 66	234	6	7 300		2 50	2 50	4 100					11 400	12	233	126		110	125				209	99	1,030	8 104	124	8 99	327	2,197
e. Market Related Information & Communication I.Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator Training and training-related events conducted Beneficiaries Others (specify)	number number number number number number number number					1 66	234	6 4	7 300		2 50	2 50	4 100						12	233	126		110	125				209	8 99	1,030	8 104	8 124	99	327	2,197
e. Market Related Information & Communication f.Market Studies/Research activities conducted g. Market Related Infrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator Training and training-related events conducted Beneficiaries Others (specify) - GAD training	number number number number					1 66	234	6 4	7 300		2 50	2 50	4 100	3			3		12	233	126		110	125				8 209	8 99	1,030	8 104	8 124	8 99	327	2,197
e. Market Related Information & Communication I. Market Studies/Research activities conducted g. Market Related INfrastructure activities PROGRAM MANAGEMENT Other Extension Support, Education and Training Services on Various Implementation Sub Program Input Indicator Training and training-related events conducted Beneficiaries Others (specify)	number number number number number number number number					1 66	234	6 4	7 300		2 50	2 50	100	3			3	400	12	233	126		110	8 125				209	8 99	1,030	8 104	8 124	8 99	327	2,197

Agency / Region : DA-RFO 1 (ILOCOS REGION)

Agency / Region : DA-RFO 1 (ILOCOS REGION)								EV 201	o DUVCIO	AL TARGE	тс														EV	V 2010 EIN	IANCIAL RE	OTS (DAD	000)						
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	INDICATORS					. 1	1											TOTAL				4 . 0.	. 1				1	1					_ 1	[
. ,		Jan	Feb	Mar	1st Qtr	Apr	May	Jun 2	nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Male	number			_						27			27	27			27	54																	
Capability Enhancement for Senior Citizen Beneficiaries	number			2	2	2		2	4	2		2	4															1						\longrightarrow	
Female	number						25	-	35		70		70		70		70	175										1						\longrightarrow	
Male	number						15	 	15		70		30		30		20	75																\longrightarrow	
IEC materials disseminated:	number						15		15		30		30		30		30	/5																	
Print and audio visual (including digital)								 												1												-		\longrightarrow	
Print and addition visual (including digital)	number (copies)							24	24									24																\longrightarrow	
Techno Demo maintained(e.g. nurseries,tissue	number (copies)							24	24									24																	
culture laboratories, clonal garden, scion																																			
grove,greenhouses, hatcheries, seaweed	number																																		
nurseries.etc.)																																			
Scion grove maintained	number	5	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	5	276			286	14			14		<u> </u>						\longrightarrow	300
Research stations maintained	number	6	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	6	164			519		26	20	144	20	10	7	37					700
Greenhouse maintained	number	14		(14)			(14)	(14)	(14)	(14)		(14)	(14)	(14)	(14)	(14)		14	115			315	65	15	5	85		ļ							400
Establishment of vermi-bed	number	25	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	25	110	105	80	295	30	30	30	90	10	5		15					400
Other Research and Development on Various																			3.051	260	923	4,234	215	718	170	1,103	225	170	169	564	105	74	56	235	6,136
Implementation Program Input Indicator																			3,031	200	323	4,234	213	,10	1,0	1,103	223	170	103	504	103	,4	30	233	0,130
Research and development activities:									- 1								1	1								1	1		†					-	
Conducted	number																1									1	i e	l						+	$\overline{}$
New								 									1	1								1	1	1	1					+	
Continuing		9	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	9	2,438	185	493	3,116	135	95	90	320	90	90	89	269	5	5		10	3,715
Research facilities:			,	,-,		,-,	,			,		,		,,,,	,-,	(-,	l	l -	, , , ,	1						T	1							\rightarrow	
Maintained	number																																		
A. Conduct of Researches																																			
New research conducted	number																																		
2. Continuing, production-related R&D activities	number																																		
 Supervision and provision of technical 	number																																		
assistance in the implemntation of various	number	9	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	9	613	75	430	1,118	80	623	80	783	135	80	80	295	100	69	56	225	2,421
B. Maintenance of R&D Facilities	no. of stations																																	\longrightarrow	
1. Maintenance of R&D Stations	maintained	6	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	6																	
C. Project Management, Monitoring Coordination and	mantanea			(-,	(-,		(-,		(-7	(-/	(-,	(-/	(-7	(-,			(-7																		
Evaluation																												1						\longrightarrow	
a. Project monitoring conducted	number	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24																	
b. R & D stations monitored	number	6	(6)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	(6)	6	6																	
c. Project Review conducted	number							1	1							1	1	2																	
d. Technical Meeting conducted	number				-	1			1			1	1					2																	
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM																				110	344	454	181	426	150	757	239	176	101	516	311	60	61	432	2,159
Input Indicator																				110	344	454	101	420	130	757	255	270	202	510	511			452	2,255
Certification/Accreditation	number	34	30	45	109	27	37	17	81	17	59	29	105	4	1		5	300								l	i e	t						-	
Permits	number					25			25				-03	30			30	55									i i							-	
Registration	number	981	19	30	1030	73	77	38	188	45	52	80	177	30	15	7	52		C	50	131	181	50	50	50	150	139	75	0	214	0	0	0	0	545
> Application endorsed to Bureau (BAI)	number																l	i	<u></u>							<u> </u>	1		i i					-	
Registration of Livestock, Poultry and By-	number	10	10	23	60	13	20	25	69	25	38	60	133	25		-	20																		$\overline{}$
Products Handlers		19	18	23	00	15	20	33	08	35		00			٥	ь	39	300																	
Registration of Animal Facilities/Establishment	number	5	1	7	13	0	2	3	5	10	14	20	44	5	7	1	13	75		1							ļ	1							
> Application approved by DA-RFO 1	number	957			957				0		ļ.,		0			ļ	0	957	ļ	1						l	L	1							
Beneficiaries								 									 	 	ļ	1						 	ļ	ļ							
Female	number	553			553												ļ									ļ	1	1							
Male	number	404		0-	404	40-	, .				45			ļ			-									ļ	1	 						\longrightarrow	-
License	number	73	45	90	208	107	49	56	212	43	13	21	77	9	8	36	53	550								-	1	!	-					\longrightarrow	\longrightarrow
> Application endorsed to Bureau (BAI)	number	70	4-	00	0	65	40	r.c	65	42	12	2.	0	_		2.0	0	65								1	1	1	1					\longrightarrow	
> Application approved by DA-RFO 1 Beneficiaries	number	73	45	90	208	42	49	56	147	43	13	21	77	9	8	36	53	485							 	-	1	-							
Female		56	25	50	131	21	27	31	70	23	-	12	42	-		20		281	ļ	1						-	1	 	-					\longrightarrow	-
Male	number	17		40	131				79 68		,	12	42	5	4	16	29									ļ	1	-						\longrightarrow	
Male Quality Control and Inspection	number	17	20	40	77	21	22	25	68	20	ь	9	35	4	4	16	24	204	_	60	213	273	131	376	100	607	100	101	101	302	311	60	61	432	1,614
> Agriculture products monitored and/or inspected with								 									1	-	- "	60	213	2/3	131	3/6	100	607	100	101	101	302	511	00	01	432	1,014
reports issued	number	-	222	224	446	296	303	293	892	300	300	296	896	296	220	-	516	2,750								l	1								
> Agriculture facilities monitored and/or inspected with	number	78	46	210	334	261	206	247	714	182	182	156	520	182	148	37	367																		
reports issued			-					 							_		l	1,935							 	-	 	 							
	1		l					<u> </u>									l	l							l l	l	1	<u> </u>	L	L					

Prepared by:

MILDRED F. RAPANUT Planning Officer II DORIS OYC. GARCIA
Chief, PMED

Approved by:

LUCRECIO R. ALVIAR, IR, CESO III
Regional Executive Director

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

R. SUPPORT TO CREATIONS (STO) Companies of a companies of the companie	Agency / Region : DA-RFO 1 (ILOCOS REGION)																																			
									FY	2018 PHY	SICAL TARG	GETS							TOTAL							FY 2	018 FINA	NCIAL RE	QTS. (PhP	000)						
Company company for proper p	ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1 st Qtr	Apr	May	June	2nd Qtr	July	August	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Section of production of produ	B. SUPPORT TO OPERATIONS (STO)																			736	220	60	1.016	315	185	150	650	625	230	60	915	215	60	60	335	2,916
Members of March M																				700			1,010	010	100	100	000	020	200		313	210	00	00	555	2,710
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Microscope with contributions where where we will be a proper of the product of t		number		1	1	1			1	1	1	1	1	1		1		1	4	1																
Control Section Control Se				1																1																
Figure Foreigness Figure				-	1	1			1	1	+	-	1	1		1		1																		
Appendix Devices Appendix Ap		number		1	-	1		1	-	- 1	1	1		1		1		1	4	-			1													
Miles Mile						1				- 1	ļ			1				- 1																		
Expose Accordance				1	1	1	!	1	1	1	1	4	1	-		- 1	1	1		1	-	1	1						!	1	 					
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Foreignees For					1	1			1	. 1			1	1			1	1	4																	
Program/project review attended/conducted	F. Development of Organizational Policies, Plans , and																			736	220	60	1,016	315	185	150	650	625	230	60	915	215	60	60	335	2,916
Support Courterly Regional Convergence Inflisher for Sustainable Rural Development Support Support																																				
Development of the Composition o																																				
2. Regional Management Scoraci		number			1	1			1	1			1	1		1		1	4																	
Pegional Assessment	> Regional Management Council	number			1	1			1	. 1			1	1		1		1	4																	,
Annually	> Economic Development Sectoral Committee				1	1			1	1			1	1		1		1	4																	
Schild Society Organication (CSO)	> Regional Assessment	number		1		1		1	l	1		1		1		1		1	4																	
																			-																	
Nutrition Month Celebration number		number	1			1													1																	
Report Seminated Seminat																1		1	1																	
Separating support		number		1							1			1				-	1	1																
Disseminate directives, facilitate the formulation and packaging of the DA National Guidelines Nortshop/consultation conducted Sudget Execution Document (BED 1, 2, 3) Palman and Budget Proposal Number 1																			-																	
Dackaging of the RADP based on the DA National Guidelines Guidel	a. Planning nd Programming Support Discominate directives, facilitate the formulation and			-	-			-	-										-	-																
- Workhop/consultation conducted	packaging of the RADP based on the DA National	number																	_																	ļ
> Pulaget Execution Document (BED 1, 2, 3)	· Workshop/consultation conducted	1				l	l	1	1		1		1						-			1							1	1						
> Plans and Budget Proposal number 1		number	1			1	1	1	1	1	1	1	1						1			1							1	1	1					——
> Agency Operational Plan					1	1			1										1																	
> CO Consultation number 1 1 1		number	1			1													1																	
Conjunct progress and results monitoring of Evaluation Support		number		1		1													1																	
> Congressional District Briefers prepared number 1 1 1 1 1 2 2	> Updating of AFMP										1	1		2					-																	
- Conduct progress and results monitoring of implemented projects and programs and submit periodic reports on project status > Agency Performance Measures prepared number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	> Congressional District Briefers prepared	number						1		1		1		1					2																	
Implemented projects and programs and submit periodic reports on project status > Agency Performance Reasures prepared number 1 1 1 1 1 1 1 1 1 1 4 > Cauaterly Performance Report number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									1		1		<u> </u>						-			<u> </u>	$oxed{\Box}$													
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> Project monitored/validated number 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 30 10 10 10 10 10 30 10 10 10 10 10 30 10 10 10 10 30 10 10 10 10 10 10 30 10 10 10 10 10 30 10 10 10 10 10 10 10 10 10 10 10 10 10				1	1	1	1	1	1	1	1		1	1			1	1	4			İ							1	1						
		number	10	10	10	30	10	10) 10	30	10	10	10	30	10	10	10	30	120											1						
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c. Information Management Support		1		1			1	1	1 -	1	1		1						-	1		1							1	1						
- Establishes and manages database information related number	- Establishes and manages database information related	number	А			А	1		. 1				1			4						1							1	1						
to agriculture sector	to agriculture sector		4		1	4	1	4	<u>' </u>	4	1	4		4		4		4	16										1							
> Website updated / maintained				1		1	1				1	1							-																	'
> Database updated																			-																	
> Information/data systems operationalized						<u> </u>	ļ				1								-																	
> Network maintained (LAN)	> Network maintained (LAN)			1	 	1	!	_	1	1	1	ļ	ļ	 					-	1		ļ							!	1	 					'
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Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Approved by:

LUCRECIO R. ALVIAR, IR., CESO III
Regional Executive Director

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY 20:	L8 FINANC	CIAL REQU	REMENT (PhP000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
NATIONAL RICE PROGRAM		1,536	321,697	356,859	680,092	476,282	8,195	7,605	492,082	20,997	9,465	7,570	38,032	5,372	2,531	1,161	9,064	1,219,270
I. TECHNICAL SUPPORT SERVICES PROGRAM		1,536	312,697	178,967	493,200	35,135	8,195	7,605	50,935	18,997	9,465	7,570	36,032	5,372	2,531	1,161	9,064	589,231
1.1 Production Support Services Sub-Program		136	312,532	147,041	459,709	25,275	4,345	2,875	32,495	8,845	5,340	3,520	17,705	2,838	2,106	886	5,830	515,739
Intensive Hybridization																		
Hybrid Seeds distributed	kilograms		311,500		311,500													311,500
A. HQS Assistance to Adverse Ecosystems																		
1. Seeds distributed																		
a. Inbred-Certified	kilograms			18,320	18,320	100			100	50			50				0	18,470
B. Seed Production and distribution																		
C. Disaster Risk Reduction and Management																		
Seeds buffer stocking for quick rehabilitation																		
a. Foundation Seeds procured																		
b. Registered Seeds procured	kilograms			255	255													255
c. Certified Seeds procured	kilograms			29,200	29,200	100			100	70			70					29,370
d. GSR seeds and other Stop Gap Varieties																		
e. Traditional Varieties procured																		
f. Hybrid Seeds procured	kilograms			97,250	97,250	100			100	120			120					97,470
Buffer seed storage warehouse/facility				·														
a. Maintained	number					1,050			1,050									1,050
3. Agricultural chemicals buffer stock for epidemic						,			,									,
mitigation																		
a. Insecticide	liters					500			500									500
b. Fungicide	kilograms					500			500									500
c. Rodenticides	kilograms					500			500									500
d. Bactericide	liters					500			500									500
D. Rice Pest Management and Control																		
Biological Control agenst production and control																		
a. Metharizium																		
> Produced	kilograms	10	144	150	304	185	400	55	640	150	50	50	250	91	10	10	111	1,305
> Distributed	kilograms																	
b. Trichogramma																		
> Produced	cards						20	100	120	30	20	20	70	60			60	250
> Distributed	cards																	
2. Support for RCPC buildings equipment and facilities																		
a. upgraded	number						1,650	150	1,800									1,800
Continued conduct of rice pests surveillance and early							,3		,									_,,,,,
warning																	<u> </u>	<u> </u>
a. Support to RCPC for early warning bulletins/	number																	
announcement	namber	35	45	50	130	55	55	130	240	65	70	80	215	70	80	80	230	815
E. Soil Fertility and Water Quality Assessment																		
1. Soil sampling and analysis																		İ

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)								FY 201	18 FINANO	CIAL REQU	IREMENT ((PhP000)						
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS									I		555,						
7.61777125 una 1 1.652615 (171.5)	in the control of the	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
a. NPK and pH analysis	number		162	19	181	386	11	21	418	167	36	18	221	5	15	3	23	843
b. Micronutrient assessment	number	6	121	7	134	349	9	9	367	123	33	7	163	7	6	6	19	683
F. Support for the Regional Soils Laboratory buildings,																		
equipment and facilities																		
a. upgraded	number									3,140			3,140					3,140
G. DA RFO Production Related Land, Building, Facilities,																		l
Machineries and Equipment																		
Production machinery and equipment																		
a. Truck-Mounted Drilling Rig	number					20,000			20,000									20,000
I. PROGRAM MANAGEMENT		85	560	1,790	2,435	950	2,200	2,410	5,560	4,930	5,131	3,345	13,406	2,605	1,995	787	5,387	26,788
4.6 1 4.60 18: 8 8 1 4 14																		
1. Conduct of National Rice Program Related Meetings,	number										05.6		056					056
Conferences, Consultations and Workshops											856		856					856
2. Regional Rice Program Implementation Coordination	number	60	200	500	760		1,000	1,500	2,500	2,000	2,000	1,600	5,600	1,250	1,290	200	2,740	11,600
a. Provinces covered	number																	
b. Municipalities and Cities covered	number																	ł
3. Project Geotagging																		1
a. Projects Geotagged	number	5	30	20	55	50	10	10	70	150	10	30	190	15	15	5	35	350
4. Generation of Regional Rice Data																		
a. Regional data review conducted	number	5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
5. Support to SIKAT SAKA Implementation and																		
coordination	number		10	50	60	100	100	100	300		20	100	120	20			20	500
6. General Support to the RFO Field Operations Division	number	5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
7. Conduct of Feasibility Studies, Preparation of Detailed																		
Engineering Design & Preparation of POW																		ł
a. Small Scale-Irrigation System (SSIS)	number		50	300	350	150	150	140	440	400	100	70	570	60	35	45	140	1,500
8. Supervision of on-going implementation of SSIPs	number		25	300	325	100	60	20	180	200	15	15	230	10	5		15	750
9. Supervision of on-going implementation of Postharvest	number																	
& Other Infra	number		25	100	125	30	60	20	110	160	10	10	180	40	40	5	85	500
10. Monitoring and Evaluation	number	10	200	500	710	500	800	600	1,900	2,000	2,100	1,500	5,600	1,200	600	522	2,322	10,532
1.2 Marketing Development Services Sub-Program		5	10	10	25	10	110	10	130	470	10	10	490	5	5	5	15	660
A. Investment and Market-Related activities																		
1. Product Development																		
a. Trainings conducted	number						100		100	460			460				-	560
2. Operationalization of One-Stop Agribusiness Center																		
a. Support to Operation and Maintenance of Regional	number																	
Bantay Presyo Coordinating Team		5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
1.3 Extension Support, Education & Training Services				25 100	25 100	F 220	2 240	2 200	11.760	7 024	2 000	2.020	14 544	1 074			1,874	F2 204
Sub-Program	a constant	-	-	25,106	25,106	5,320	3,240	3,200	11,760	7,824	3,800	2,920	14,544	1,874	-	-		53,284
A. Deployment of RCM Recommendation	number			500	500			1,000	1,000	200	200	1,000	1,400	215			215	3,115
B. Rice Model Farm	number																	
Total Area covered	hectares			700	700	200	1,000		1,200	1,500	600		2,100	853			853	4,853

Department of Agriculture

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY 201	18 FINANC	IAL REQUI	REMENT (PhP000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
C. Specialized Training																		
Support to SIKAT SAKA/other credit program	number					1,000			1,000	1,000			1,000					2,000
D. Organizing and Development																		*
1. Institutional Dev't. of SWISAs/las/Fas																		
a. SWISAs/las/Fas organized/reorganized	number																	
b. Training events conducted	number										500		500					500
2. Local Farmer Technician																		
a. Training events conducted (Enhancement Course for																		
LFT)	number					500			500									500
3. Farmer Service Providers																		
a. FSP organized	number					600			600	1,000		200	1,200	200			200	2,000
b. Training events conducted	number							200	200									200
c. FSPs capacitated	number																	
E. Enhanced Farmer Field School Conducted																		
a. FFS conducted	number					2,000			2,000	2,900			2,900					4,900
F. Participatory Techno Demo/Participatory Action Research (PTD/PAR) of LFT/FLE established						•			,	,			,					
a. LFT Techno Demo conducted	number of sites						300		300									300
G. Strategic Micro Agri Enterprises for Rice Based Farms																		
and Communities																		
1. Agri based micro enterprises for women in rice based																		
farms and communities																		
a. Enterprise set-up	number						1,000	1,000	2,000	1,000	1,000	1,000	3,000					5,000
H. IEC Materials Disseminated																		
1. Broadcast				500	500	820			820									1,320
a. Radio program	number																	
b. Radio plugs/jingles	number																	
2. Prints				150	150					224			224					374
a. Newsletter/IEC materials	number																	
b. Tarpaulins/Streamers/Signages/Billboards	number																	
c. Advertisement placement	number																	
I. Special events conducted																		
Information caravan/Festival/World Food DA	number											220	220					220
2. Search for GAWAD SAKA and RAA												500	500					500
a. Conduct of Regional Awarding	number																	
J. Individuals Given Incentives, Recognitions and Awards																		
1. Incentive Allowance																		
a. Provincial Agriculturist (PA)	number			168	168													168
b. Municipal Agriculturist (MA/CA)	number			4,500	4,500													4,500
c. Rice Provincial Coordinator	number			144	144													144
d. Agricultural Technologist	number			14,040	14,040													14,040
e. LFT Irrigated	number			648	648													648

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY 201	18 FINANC	IAL REQUI	REMENT (PhP000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
f. LFT Rainfed Lowland	number			3,168	3,168													3168
g. LFT Upland	number			288	288													288
2. Recognition and Awards																		
a. RAA																		
> AEWs	number						880		880									880
> LFTs	number						60		60									60
b. GAWAD SAKA																		
> Regional Outstanding Rice Farmer	number													50			50	50
K. Rice Crop Manager Development and Deployment																		
Intensive Field Deployment of RCM II by RFOs	number			300	300	200		1,000	1,200		1,500		1,500	556			556	3,556
1.4 Research and Development Sub-Program		1,395	155	6,810	8,360	4,530	500	1,520	6,550	1.858	315	1,120	3,293	655	420	270	1,345	19,548
A. Research and Development Activities		,,,,,		7,220	-,	,		,3	,,,,,,	,,,,,,		,					,5.5	-,
Continuing (multi-year, to be completed in the																		
succeeding years																		
a. DA-IRRI Collaboration																		
> PRIME	number	720	120	1,900	2,740	1,000	150	500	1,650	700	150	200	1,050	180	150	139	469	5,909
> Next Gen	number	520	20	1,400	1,940	20	20	720	760	230	125	600	955	55	50	50	155	3,810
> RCM II	number	150	10	80	240	330	30	300	660	200	20	300	520	400	200	81	681	2,101
b. Strategic RDE Support Program Priority Thrust																		
> Mushroom on station moodules established	number	5	5	10	20	2,300	250		2,550	100	20	20	140	20	20		40	2,750
> Mushroom studies conducted	number					880	50		930	570			570					1,500
c. Regional Rice R & D Projects																		
> Production -Related	number			1,800	1,800					58			58					1,858
> Extension-Related	number			1,620	1,620													1,620
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES				,	,													<u>, , , , , , , , , , , , , , , , , , , </u>
AND INFRASTRUCTURES PROGRAM		-	9,000	177,892	186,892	441,147	-	-	441,147	2,000	-	-	2,000	-	-	-	-	630,039
Agricultural Machinery, Equipment & Facilities Support																		
Services Sub-Program		-	-	146,392	146,392	171,068	-	-	171,068	-	-	-	-	-	-	-	-	317,460
A. Farm Production-Related Machinery and Equipment distribution																		
Four-Wheel Drive Tractor distributed (with rotavator,																		
disc plow,																		
a. 35 hp with paddle wheel	number			67,500	67,500													67,500
2. Hand Tractor with completed accessories	number			6,500	6,500													6,500
3. Transplanter with seedling tray																		
a. Transplanter Walk-Behind	number			10,000	10,000													10,000
b. Transplanter-Riding	number			62,392	62,392													62,392
B. Post Harvest Machinery and Equipment Distributed																		
1. Combined Harvester	number					105,000			105,000									105,000
C. Post-Harvest Facilties constructed																		
a. Multi-Purpose Drying Pavement	number					5,625			5,625									5,625
b. Recirculating Dryer with Biomass Furnace	number					35,000			35,000									35,000

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY 20	18 FINANC	CIAL REQU	IREMENT	(PhP000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
D. Storage Facilities constructed																		
a. Warehouse	number					25,443			25,443									25,443
II.2 Irrigation Network Services		-	9,000	31,500	40,500	270,079	-	-	270,079	2,000	-	-	2,000	-	-	-	-	312,579
A. Small Scale Irrigation Projects (SSIP) Construction/Installation																		
1. Small Water Impounding Project	number					118,000			118,000	2,000			2,000					120,000
Service Area generated	hectares																	İ
2. Diversion Dam	number			8,000	8,000	20,560			20,560									28,560
Service Area generated	hectares																	İ
3. Pumps and Engine sets for Shallow Tubewells	number			10,500	10,500													10,500
Service Area generated	hectares																	1
4. Solar Powered Irrigation System	number					54,000			54,000									54,000
Service Area generated	hectares																	1
B. Small Scale Irrigation Projects (SSIPs) Rehabilitation																		
1. Small Water Impounding Project	number		9,000	9,000	18,000	15,263			15,263									33,263
Service Area restored	hectares																	1
2. Diversion Dam	number			4,000	4,000	62,256			62,256									66,256
Service Area restored	hectares																	
																		1

Prepared by:

MILDRED F. RAPANUT Planning Officer II Approved by:

LUCRECIO R. ALVIAR, JR., CESO III
Regional Executive Director

Agency / Region : DA-RFO 1 (ILOCOS REGION)																																		
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE									B PHYSICA	L TARGETS					1								F	Y 2018 FIN.	ANCIAL RE	QTS. (PhP00	00)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr Ma			July	Aug		3rd Qtr	Oct	Nov	Dec	4th Qtr	
NATIONAL CORN PROGRAM																			293	44,542	70,500	115,334	1,331 12,6			2,629	1,270	3,319	7,217	1,588	669	2,350	4,607	43,643
I. TECHNICAL SUPPORT SERVICES PROGRAM																				1,114	28,204	29,610	1,331 6				1,270	3,319	7,217	1,588	669	2,350	4,607 2,364	
A. Buffer Stocking																			211	1,036	23,037	23,191	931 3	40	1,930	2,032	1,045	1,324	4,333	1,344	037	304	2,304	33,003
> White Corn Procured	No. of kg.																																	
	procured						1,800 1,800		1,800 1,800					9,000	4,635 4,635	4,635 4,635	18,270 18,270	20,070 20,070			2,007	2,007			_	-	-							2,007
	No. of kg. distd. No. of kg.						1,800		1,800					9,000	4,033	4,035	18,270	20,070					+	-						1			- t	
> GM Hybrid	procured													8,190	4,095	4,095	16,380	16,380			9,100	9,100												9,100
	No. of kg. distd. No. of seed pcs.													8,190	4,095	4,095	16,380	16,380						-										
B. Support to Cassava Production	Produced					5,000	25,000	100,000	130,000	90,000	90,000	80,000	260,000	65,000	75,000	20,000	160,000	550,000			790	790						20	20					810
	No. of seed pcs.					5,000	25,000	100,000	130,000	90,000	90,000	80,000	260,000	65,000	75,000	20,000	160,000	550,000																
	Distributed Areaplanted (has)					0.385	1.923					6.154		5.000	5.769	1.538	12.307	42.325																
	No. of					0.000																												
	> Male					1	4	15 12	20 16	14	14	12 10	40 32	10	12	3	25 20	85 68						-										
	> Iviale > Female					1	1	3	10	3	3	2	32 8	2	10	1	5	17						_										
C. Soil Amelioration Program	Fremue								-				Ŭ			-																	T I	
> Soil Sampling and Analyses	Number					200	200	200	600	200	200	200	600					1,200	5	217	1,959	2,181	17	7 1	.7 51	252	17	17	286	14	11	7	32	2,550
D. Biological Control Program	No of so !						1			1														-1		1	↓							
> Trichogramma Production Program	No. of cards produced	40,000	15,000	5,000	60,000	5,000	5,000		10,000		5,000	5,000	10,000	40,000	60,000	70,000	170,000	250,000	40	40	900	980	50	10 4	0 130	40	40	40	120	40	40	40	120	1,350
	No. of cards																							1										
	No. of	40,000	15,000	5,000	60,000	5,000	5,000		10,000	1	5,000	5,000	10,000	40,000	60,000	70,000	170,000	250,000								 								
	Beneficiaries	400	150	50	600	50	50		100		50	50	100	400	600	700	1,700	2,500																
	> Male	320	120						80	1	40	40	80	320	480	560		2,000																
> Earwig Production Program	> Female No. of earwigs	80	30	10	120	10	10		20		10	10	20	80	120	140	340	500						-			1			-	-			
> Earwig Froduction Frogram	produced	1,018,750	1,018,750	1,018,750	3,056,250	286,850			286,850		150,000	600,000	750,000	1,268,750	1,268,750	1,369,400	3,906,900	8,000,000	10	16	239	265	19	.2 1	2 43	214	14	16	244	16	16	16	48	600
	No. of earwigs distributed	1,018,750	1,018,750	1,018,750	3,056,250	286,850			286,850		150,000	600,000	750,000	1,268,750	1,268,750	1,319,400	3,856,900	7,950,000																
	No. of	1,010,730	1,010,730	1,010,730	3,030,230	200,030			200,030		130,000	000,000	730,000	1,200,730	1,200,750																			
	Beneficiaries	102	102	102	306	29			29		15	60	75	127	127	131	385	795																
	> Male > Female	82 20	82 20						23		12	48 12	60 15	102 25	102 25	105 26	309 76	638 157						-										
> Pest & Disease Surveillance & Control Program	Area monitored	20	20	20	00	0			0		3	12	13	23	23	20	76	137																
	(has)	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	30	31	91	152	42	12 4	2 126	42	46	48	136	48	49	49	146	560
E. Aflatoxin Prevention Program	No. of samples analyzed	20	40	40	100	50	50	50	150	50	50	50	150	40	40	20	100	500	4.5	4.5	4,071	4,080	9	8	8 25	165	8	8	181	6	4.0	4.0	14	4,300
F. Support to DA Stations																																		
> Corn Sheller	No. of units										2		2					2			750	750												750
	No. of provinces										3		3					- 3				730			_									750
G. National and Regional Field Monitoring for Corn	covered	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		65	635	700	120 1	20 12	0 360	150	150	150	450	135	136	70	341	1,851
H. National and Regional Field Monitoring for Cassava	No. of provinces covered	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	12.5	29.5	234.5	277	34.5 34	.5 34.	.5 103.5	59.5	35.5	85.5	180.5	35.5	34.5	19.5	89.5	650
I. PROGRAM MANAGEMENT																			174.5	654.5		3,910			.0 1,091.0					1,049.5	346.0		1,573.5	9,355
1.2 Marketing Development Services Sub-Program																				5	5	10	10	10 1	.0 30	205	5	-	210	-	-	-	-	250
A. Market Development and Support	No. of activities																																	
> Market Matching/Linkages/Dialogue	conducted					1	1		2									2		5	5	10	10	.0 1	.0 30	205	5		210					250
	No. of																																	
	Beneficiaries (Group)					2	2		4									4																
1.3 Extension Support, Education & Training Services	, =. 00pj																	, i																
Sub-Program A. Farmer Education Program																			-	-	3,995	3,995		1,96	1,964	125	-	1,964	2,089	150	-	1,964	2,114	10,160
> Techno Demo				1	1		1													1				-	-		1 1							
- Model Farm for Corn (50 has)	No. of sites																													1				
· · ·	established No. of sites			1	1		1	 		1				1			1	1			1,521	1,521		-		75	1		75					1,596
- Model Farm for Casava (20 has)	established											1	1					1			270	270				50			50					320
> Cassava Livelihood Training (for food)	No. of trainings conducted																				240	240												240
	No. of			1	1	1	1			1											240	240		1 -	1	1	1			- +			+	240
	Beneficiaries					30	30	30	90	30			30					120								<u> </u>								
	> Male > Female					6 24	6 24				 		6 24					24 96		 					-	1	1							
> Support to Quality Corn Achievers and Cassava	No. of nominees			1	1	24	24	24	12	24			24											-		1	1							$\overline{}$
Cluster Management Excellence Awards	assisted(RFOs)														22		22	22						_		<u> </u>				150			150	150
B. Support to LGU Extension Workers > Provincial Coordinator	Number			1	1		1	1	_									_		-	36	36		+ -	6 36	1		36	36			36	36	144
> Provincial Coordinator > Agricultural Extension Worker	Number					257	1		257	257			257	257		257	257	257				1,927.5		1.927	5 1,927.5	1	1	1,927.5					1,927.5	
1.4 Research and Development Sub-Program						237			237	237			23,	237		237	237	237	16	51	347	414		2 5		267	222	31		94	32	3	129	1,626
A. Institutional Corn Research and Development																																		
> New	No. of studies/researche						l																											
	s conducted									L		1	1	1			1	2		28	323	351	369	6 1	.5 390	129	4	5	138	5	30	3	38	917
B. Farmers' Participatory Technology Development																								1										
Program				ı	ı	1	ı	1 1	l	I	, ,	ļ	l		l	1				ı			1 1	ı	1	l	1 1	ı	I	J	ļ		ı	Į.

Department of Agricultur

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs) > New C. Research for Cassava > New	PERFORMANCE INDICATORS No. of studies/researche	Jan	1																															
> New C. Research for Cassava	No. of studies/researche	Jan							FY 2018	PHYSICAL	L TARGETS														FY 2018 FI	INANCIAL	REQTS	S. (PhP000)						
C. Research for Cassava	studies/researche		Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June 2nd Q	tr July	,	Aug Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOT
														1			1	1		5		5	-	100	20 12	25 6	67	100	167	33			33	3
	s conducted							1									1	1		3		3	3	100	20 12	25 (67	100	107	33				
	No. of studies/researche s conducted													1			1	1	16	18	24	58	16	16	16 4	48 7	71	118 26	215	56	2		58	3
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																			-	43,428	42,296	85,724		12,000	12,00	00								97,7
II. 1 Agricultural Machinery, Equipment and Facilities Support Services Sub Proaram																			_	35,000	42,296	77,296												77,2
A. Farm Mechanization																			-		38,660	38,660												38,6
1. Farm Mechanization & Tractor Pool Program	No. of eqp't																																	1
(CORN)	No. of group							5	5									5			14,000	14,000			-				-					14,0
	beneficiaries		1					5	5									5									_		-					
Farm Mechanization & Tractor Pool Program (CASSAVA)	No. of eqp't distributed							5	5									5			14,000	14,000												14,00
	No. of group beneficiaries							5	5									5															L	<u> </u>
3. Combined Harvester	No. of Combined Harvester dist'd.						2	1	3									3			10,500	10,500											l	10,50
	No. of group beneficiaries						2	1	3									3															1	l
4. Cassava Digger (2 ha/day)	No. of Cassava Digger dist'd							2	2									2			160	160											1	10
	No. of group beneficiaries							2	2									2															1	ĺ
B. Post Harvest Facilities Program																				35,000	3,636	38,636											,	38,63
Vertical Dryer (Mobile Flash Dryer) Diesel	No. of Dryers distributed					7	2		9	1			1					10		35,000	,	35,000												35,00
	No. of group beneficiaries					7	2		9	1			1					10																
2. Vacuum Pack Sealer	No. of Vacuum Pack dist'd.					1	1	1	3	1			1					4			280	280												28
	No. of group beneficiaries					1	1	1	3	1			1					4			200	200											1	
3. Mechanical Sheller	No. of Mechanical Sheller dist'd												1																					
	No. of group						8	2	10									10			2,500	2,500											 	2,50
4. Cassava Grater (complete set)	beneficiaries No. of Grater					1	1	1	10	-			1					10			600	600												60
	dist'd No. of group							1	3	1			1					4			600	600												01
5. Cassava Pulverizer (motorized) 300 kg/hr	beneficiaries No. of Pulverizer					1	1	1	3	1			1					4			256	256												2!
	dist'd No. of group					1	1	1	3	1			1					4			256	256												
I.2 Irrigation Network Services	beneficiaries		 		+	1	1	1	3	1			1					4		8,428		8,428		12,000	12,00	20	_		_					20,4
Pump and Engine set for Shallow Tubewell	No. of STW					95			105									105		8,428		8,428		12,000	12,00	00								8,4
	distributed Service Area		1	1	1	285	10 30		105 315									315		8,428		8,428			-	-							· '	8,4
	No. of group		<u> </u>		1	95	10		105									105																
2. Solar Pump Irrigation System	beneficiaries No. of Solar Pump		1			95	10		103			-	1					105						12,000	12,00	20							' 	12,00

Prepared by:

MILDREDIF. RAPANUT

Planning Officer II

Service Area No. of group beneficiaries

Concurred by:

BORIS JOYA GARCIA

Chief, PMED

Approved by:

LUCRECIO R. ALVIAR, JR., CESO III
Regional Executive Director

Agency / Region : DA-RFO 1 (ILOCOS REGION)	1																	,
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE		T.	T.	T.				FY 2018 FIN	ANCIAL REQTS	. (PhP000)					T.		
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
NATIONAL HIGH VALUE CROPS DEVELOPMENT PR	OGRAM	3,332	31,964	61,952	97,248	15,427	2,450	752	18,629	1,860	3,240	1,536	6,636	955	1,639	157	2,751	125,264
I. TECHNICAL SUPPORT SERVICES PROGRAM		3,332	21,649	33,862	58,843	12,582	2,450	752	15,784	1,860	3,240	1,536	6,636	955	1,639	157	2,751	84,014
1.1 Production Support Services Sub-Program		3,332	20,410	29,682	53,424	9,382	632	352	10,366	902	1,222	1,036	3,160	955	470	157	1,582	68,532
OUTPUT INDICATOR																		
LGUs assisted with production support	number																	
services																		
Input Indicators																		
Seed Distribution																		
Seed distribution																		
Procured	kilogram				-				-									-
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Mungbean	kilogram																	
Procured	kilogram			3,360	3,360													3,360
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Peanut	kilogram																	
Procured	kilogram			3,900	3,900													3,900
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Yellow Onion	kilogram																	
Procured	kilogram					4,420			4,420									4,420
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Shallot	kilogram					3,000			3,000									3,000
Procured	kilogram																	
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Red Onion	kilogram																	
Procured	kilogram					600			600									600
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Lowland Vegetables	kilogram																	45.55
Procured	kilogram		15,000		15,000													15,000
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
Seed for Buffer Stocking																		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE								FY 2018 FIN	NANCIAL REQ	TS. (PhP000)							
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Procured	piece				-													_
Produced	piece				=													-
Lowland Vegetables	-																	
Procured	piece		4,000		4,000													4,00
Produced	piece		728		728													72
Planting Material Distribution	1				,													
Procured	piece				_													-
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number										1							
Area planted	hectare																	
TOTAL FRUITS	nectare																	
A. Mango																		
a. Procured	kilogram			7,500	7,500													7,50
b. Distributed	kilogram			7,300	7,300								1			1		1,30
- Beneficiaries (Group)	number		1					+			1	-	+	-		+		+
- Beneficiaries (Group) - Beneficiaries (LGU)	number		1					1				-	+	-		+		+
- Area Planted	+																	
	hectare							+										
B. Industrial Crops																		
a. Procured	kilogram				-													-
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
C. Coffee																		
a. Procured	kilogram			1,725	1,725													1,72
b. Distributed	kilogram																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
D. Cacao																		
a. Procured	kilogram			2,465	2,465													2,46
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
3. ALTERNATIVE STAPLE FOOD CROPS																		
A. Yam																		
a. Procured	kilogram			900	900													90
b. Distributed	kilogram																	
- Beneficiaries (Group)	number		1															
- Beneficiaries (LGU)	number		†									<u> </u>	1	<u> </u>		1		1
- Area Planted	hectare							1					+			+		+
Other Farm Inputs Distribution	coture		1					1			1		+			1		+
Flower inducer	bags			8,000	8,000			1			1					1		8,00
Beneficiaries - Group	number			6,000	0,000			1					+			+		3,00
Beneficiaries - LGU	number							+			1		+	-		+		+
Production Facilities (DA Station)	number																	
			 					1			1	-	+	-		+		+
Maintenance	,	4.000			-			1			1		1			-	+	-
Greenhouse Nursery	number number	1,300 800			1,300 800		ļ	1	.	ļ	 	-	1	-	ļ	1		1,30

Agency / Region : DA-RFO 1 (ILOCOS REGION)	1								EV 2010 FIN	ANCIAL REQTS	(DF D000)							
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE	1			ı					ANCIAL REQTS	· · · · · · ·	ı	- 1	1	- 1	ı		
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Seed storage	number	400			400													400
Foundation scion grove	number	400			400													400
Clonal garden	number	100			100													100
Budwood garden	number	200			200													200
Rehabilitation					-													
Greenhouse	number			500	500													500
Other Program Management Activities																		
Programs and projects evaluated and	number																	
monitored		100	100	100	300	300	300	300	900	300	300	300	900	200	150	150	500	2,600
Meetings and consultations conducted	number			450	450	450			450	450	450	384	1,284	400			400	2,584
Workshop conducted	number		550		550	450	300		750		400	300	700	300	300		600	2,600
Support to Integrated Laboratory	number	32	32	782	846	162	32	52	246	152	72	52	276	55	20	7	82	1,450
1.2 Marketing Development Services Sub-Program				750	750		350		350	558	550	500	1,608					2,708
Output Indicators																		
Group beneficiaries provided with market	number																	
development services																		
Marketing agreements consummated	number																	
Volume	metric ton																	
Value	peso																	
Input Indicators																		
Market-related events																		
Conducted					-				0				-					
Local	number			350	350		350		350	458	450		908					1,608
Beneficiaries - Group	number																	,
Assisted																		
Local	number									100	100	100	300					300
Beneficiaries - Group	number																	
International	number																	
Beneficiaries - Group	number																	
Other Market-related Activities																		
0 1 . 1	,																	
Market assessment /benchmarking	number			400	400							400	400					800
1.3 Extension Support, Education & Training Services			1,239	3,430	4,669	3,200	1,468	400	5,068	400	1,468	0	1,868	0	1,169	0	1,169	12,774
<u>Sub-Program</u> Output Indicators			1,233	3,430	4,009	3,200	1,400	400	3,008	400	1,400	U	1,000	U	1,103	U	1,103	12,774
Extension workers trained to support the	number																	
capacity of LGUs	number																	
Female	number																	
Male	number																	
Individual beneficiaries provided with	number									+								
training support services																		
Female	number																	
Male	number																	
Input Indicators																		
Training and training-related events																		
Package of Technology (POT)	number					100	200	300	600	400	300							
Extension Worker	number																	
Female	number																	
Male	number																	
Farmers	number																	
Female	number									+								
Male	number																	
Technology Demonstration (General)	number					3,000			3,000									
recumology Demonstration (General)	number					3,000			3,000									

Agency / Region : DA-RFO 1 (ILOCOS REGION)	1								EV 2040 EIN	ANGLAL DEGI	rc (pl. pooo)							
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE		1	-			-		FY 2018 FIN	ANCIAL REQI	15. (PhP000)		1		1			
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Technology Demonstration (Rehabilitation of Old Trees)	number			3,330	3,330													
Mango				3,330	3,330													
Number of site	number																	
Number of trees fertilized	number																	
Support to Agricultural Extension			1,169		1,169													
AEWs provided with incentives	number		1,169		1,169		1,168		1,168		1,168		1,168		1,169		1,169	
Information, Education, and			,		,		,		,		,		,		,		,	
Communication																		
IEC Materials Dissemination			70	100	170	100	100	100	300									
Print disseminated	number of copies		70	100	170	100	100	100	300									
AGRICULTURAL MACHINERY. EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM			10,315	28,090	38,405	2,845			2,845									41,250
Agricultural Machinery, Equipment and			10,313	28,090	38,403	2,043			2,043									41,230
Facilities Support Services Sub-Program			8,005	26,800	34,805	2,845			2,845									37,650
Output Indicator																		
LGUs provided with agricultural	number																	
machineries, equipment and facilities Input Indicators																		
Farm Production-related Machinery and																		
Equipment Distribution					-													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Tractors	number			7,200	7,200													7,200
Beneficiaries - Group	number				,													
Beneficiaries - LGU	number																	
Hand tractor/multi-cultivator	number		8,005		8,005													8,005
Beneficiaries - Group	number		-,		-,													-,
Beneficiaries - LGU	number																	
Power sprayer	number		1	1,500	1,500													1,500
Beneficiaries - Group	number			2,500	1,500													2,500
Beneficiaries - LGU	number																	
Knapsack sprayer	number			600	600													600
Beneficiaries - Group	number			000	000													000
Beneficiaries - LGU	number																	
Production Facilities Establishment	пишьег				_				_									
Beneficiaries - Group	number		 		-				-									
Beneficiaries - Group	number																	
Greenhouse	number				_	845			845									845
Beneficiaries - Group	number		 		-	043			043									043
Beneficiaries - Gloup	number																	
Nursery	number				-	1,000			1,000									1,000
Beneficiaries - Group	number		 		-	1,000			1,000									1,000
Beneficiaries - Gloup	number		 				+											
Budwood garden	number				_	1,000			1,000									1,000
Beneficiaries - Group	number		 		-	1,000	1		1,000									1,000
Beneficiaries - Group Beneficiaries - LGU																		
School Garden	number number			10,000	10,000													10,000
Beneficiaries - Group	number		 	10,000	10,000													10,000
Beneficiaries - LGU	number																	
Postharvest/processing equipment and	number																	
machineries distributed/constructed					-													

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)

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Prepared by:

MILDREDF. RAPANUT Planning Officer II

Approved by:

LUCRECIO R. ALVIAR, IR., CESO III Regional Executive Director

Department of Agriculture

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY	2018 FINA	NCIAL REC	QTS. (PhPO	00)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
NATIONAL ORGANIC AGRICULTURE PROGRAM		192	248	11,019	11,459	232	1,158	189	1,579	334	120	93	547	585	19	92	696	14,256
I. TECHNICAL SUPPORT SERVICES PROGRAM		192	248	4,194	4,634	232	1,158	189	1,579	334	120	93	547	585	19	92	696	7,431
1.1 Production Support Services Sub-Program		192	142	3,816	4,150	62	27	12	101	63	13	13	89	63	13	13	89	4,429
Individuals provided with Production Support Services																		
Fertilizer and Other Soil Ameliorants																		
Individual																		
Male	number																	
Female	number																	
Production Related Tools and Equipment																		
Individual																		
Male	number																	
Female	number																	
Fertilizer and Other Soil Ameliorants distributed	number																	
a. Molasses	liter	15	15	820	850													850
2. Production Equipment																		
a. Fiber Drum	pcs			240	240													240
b. Net	roll			540	540													540
3. DA Production Facilities maintained		115	115	2,154	2,384													2,384
a. Bio-Control Agent Laboratories	number			400														
b. Seed Production Farm	number	29	29	406														
c. Livestock Productio Farm	number	29	29	406														
d. Poultry Production Farm	number	14	14	234														
e. Small Scale Composting Facility	number	43	43	708														
4. Project Management Office	number	62	12	62	136	62	27	12		63	13	13	89	63	13	13	89	415
1.2 Marketing Development Services Sub-Program			100	25	125		1,025		1,025	150			150	25			25	1,300
Beneficiaries																		
Individual	number																	
No Breakdown																		
Male																		
Female																		
Group 1. Market Related events conducted																		
a. Local (Regional Organic Agriculture Congress)	number						1,000		1,000				_					1,000
Subsidy for Stall Rental	number		100		100		1,000		1,000	150			150	25				250
3. Project Management Office	Trainiber		100	25	25		25		25	130			130	23				50
1.3 Extension Support, Education & Training Services Sub-				23	23		23		23									30
Program		-	6	353	359	170	106	177	453	121	107	80	308	497	6	79	582	1,702
Participants provided with ESETS																		
Installation of ICS for smallholder groups																		

Department of Agriculture

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY	2018 FINA	NCIAL REG	QTS. (PhP(000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Individual	number																	
Male																		
Female																		
Consultation/Technical Briefing of OA Stakeholders																		
Individual	number																	
Male																		
Female																		
Participation to NOAC																		
Individual	number																	
Male																		
Female																		
Technology Demonstration																		
Individual	number																	
Male																		
Female																		
Certification Subsidy																		
Individual	number																	
Male																		
Female																		
Group	number																	
Training and Training-Related events conducted																		
a. Installation of ICS for smallholder groups	number			18	18			17	17									35
b. Consultation/Technical Briefing of OA Stakeholders	number			45	45	114			114	114			114	91			91	364
c. Participation to NOAC	number													400			400	400
2. IEC Materials disseminated																		
a.Print and Audio Visual (including digital)	no. of copies										100		100					100
3. Individuals given incentives, recognitions & awards																		
a. Individual Farmer	number						50		50									50
b. Provincial Focal Person	number						30		30									30
c. Municipal/City Focal Person	number						20		20									20
4. AEW incentives																		
a. Provincial Focal Person	number			36	36			36	36			36	36			36	36	144
b. Municipal/City	number			38	38			38	38			37	37			37	37	150
5. Technology Demonstration maintained	number			40	40			80										120
6. Certification Subsidy	number			170	170													170
7. Project Management Office			6	6	12	56	6	6	68	7	7	7	21	6	6	6	18	119
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM				6,825	6,825						-		-					6,825
II. 1 Agricultural Machinery, Equipment and Facilities Support Services Sub Program				6,585	6,585													6,585

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE							FY	2018 FINA	ANCIAL RE	QTS. (PhPC	000)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Beneficiaries provided with AFMEFS																		
Group																		
Production Related Machineries and Equipment distributed																		
a. Hand Tractor with Trailer	number			650	650													650
2. Non-DA Production facilities established																		
a. Small Scale Composting facility SSCF	number																	
(Vermicomposting Facility)				4,500	4,500													4,500
3. Postharvest Related Machineries and Equipment																		ĺ
a. Brown Rice Mill	number			1,050	1,050													1,050
b. Vacuum Sealer	number			385	385													385
II.2 Irrigation Network Services				240	240						0		0					240
Beneficiaries provided with Irrigation Network Services																		
Individual																		
No Breakdown	number																	
Construction/Installation of Small Scale Irrigation Projects (SSIP)	number																	
a. Pumps & Engine sets for Shallow Tubewell (STW)	number			240	240													240
Serice Area Generated	has.																	
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Prepared by:

MILDRED F. RAPANUT Planning Officer II Approved by:

LUCRECIO R. ALVIAR, JR., CESO III
Regional Executive Director

Department of Agriculture Agency / Region : DA-RFO 1 (ILOCOS REGION)	1																																		
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE								FY 2018	PHYSICAL	TARGETS														FY	2018FINA	NCIAL REC	QTS. (PhPO	00)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec 4	4th Qtr	TOTAL
NATIONAL LIVESTOCK PROGRAM																			1,815	20,329	20,203	42,347	1,363	747	3,765	5,875	1,032	614		2,200	261	1,912			52,739
I. TECHNICAL SUPPORT SERVICES PROGRAM																				15,592		27,148				5,280				1,848	231			2,245	
1.1 Production Support Services Sub-Program 1. Artificial Insemination Program (UNAIP)																			1,805	11,553	4,173 35	17,531	1,116	702 366	774 109	2,592 483	858 34	351	232	1,441	228 60	131	130	489	22,053 652
a. Semen Straws distributed (BAI Production)																				,	33	42	٥	300	105	403	34	۰	,	31	00	٥		- 76	032
> Cattle	number	2,000			2,000	3,000			3,000	1,000			1,000	3,000			3,000	9,000																	
b. Semen Straws produced (Regional Production)																																			
> Swine	number	150	150	150	450	150	200	150	500	150	150	150	450	150	150	200	500	1,900																	
No. of Beneficiaries	Male	700	600	500	1,800	500	500	500	1,500	200	200	200	600	700	700	700	2,100	6,000																\rightarrow	
	Female	700	250			125	125		375	50	50				175	175																	+	\longrightarrow	
No. of VBAIT supported																		,																	
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Philippine Native Animal Development Program	Male	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76		340		340											-+	\rightarrow	340
a. No. of animal distributed	number		55		55													55																	
b. No. of Farm Supported	number		1		1													1																	•
Drugs and Biologics distribution																			1,000			1,000													1,000
a. No. of doses distributed	number						90,000		90,000									90,000																\longrightarrow	
No. of Beneficiaries (Groups)	number	<u> </u>	<u> </u>		<u> </u>		4		4	<u> </u>		<u> </u>	<u> </u>	<u> </u>			<u> </u>	4		l							<u> </u>	<u> </u>							
4. FMD Surveillance and Monitoring																							80			80									80
a. Training conducted	number	1	ļ	1	 	1	-		1			1	-	-			1	1									-	ļ							
Avian Influenza Surveillance and Monitoring a. Training conducted	number	1	1	1	 	1	1		1			1	1	1			1	1		1			80			80	1	1	H		H		-+	-+	80
Frogram Coordination and Monitoring Activities	umbei	1	1	1	1	1	1		1				1	1			1	1	805	7859	534	9198	364	192	471	1027	617	304	124	1045	129	84	84	297	11,567
7. Development and Rehabilitation/upgrading of																				1															
government stock farms a. Multiplier Farm maintained	number	2				2	2	2	2	2	3	2			2	2	2	2		3234	3120	6354	574	109	184	867	34	34	34	102	34	34	38	106	7,429
b. Production Center maintained	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		113	424	537	5	30	5	40	113	5	5	123	5	5	-+	10	710
8. Rabies Surveillance and Monitoring					<u> </u>		_					_		_				_			60		5	5	5	15	60		60	120				0	195
a. Meeting conducted	number			1	1					1			1					2																	
1.2 Marketing Development Services Sub-Program																			0	5	545	550	35	5	359	399	6	6	6	18	1	1	0	2	969
Market Related events funded, assisted and conducted (local and International)																				5	545	550	35	5	359	399	6	6	6	18	1	1		2	969
a. No. of trainings conducted	number							4	4									4																	
No. of Beneficiaries (Groups)	number							4	4									4																	
No. of Commodities	number			2	. 2			7	- 7									-																	
1.3 Extension Support, Education & Training Services																																			
Sub-Program 1. Training and Training Related events conducted																			0	4034 2,411	5033 1,510	9067 3,921	52	5	2232 400	2289 455	108	5	143	389 153	2	1750	2	1754	13,499 4,529
a. No. of Farmer Livestock School conducted																		15		2,411	1,510	3,321	30	,	400	455			143	155					4,323
No. of Beneficiaries	number																																		
Male		25		20	88	20	20	20	60	25	20	26		28	27	27	82																		
b. No. of Technical update conducted	number	10	10	7	27	9	9	9	27	8	8	8	24	7	7	7	21	99															+	\longrightarrow	
c. No. of Extension Personnel Beneficiaries	number							1	1									1															-+	\rightarrow	
Male								48	48			39	39					87																-	
Female								22	22			16	16					38																	
Others: Livestock and Poultry Information and Early Warning System		1			1		1						1	1						1 T	20	20			80	80	1	1	35	35	I		. [135
a. No. of Consultation meeting conducted	number			1	1		1					1	1	1			1	2			20	20			30	30	1	1	33	33			-+	-+	133
b. No. of situationer published	number							2	2									2																	
3. LGU-extension workers given incentives	<u> </u>																				3500	3,500			1750	1,750						1750	\Box	1750	7,000
a. No. of personnel given incentives Technology Demonstration (establishment and	number	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228									 	 						\rightarrow	
maintenance)																				1623	3	1626	2		2	4	3		3	6	2		2	4	1,640
a. No. of Techno Demo established	number			12	12													12															, II		
5. Philippine Animal Health Iformation System	number	ļ .	!	J .	!		l .					ļ .	l .	! .			ļ .	4									100	1	95	195			-+	\rightarrow	195
a. Data base maintained b. Provinces assisted	number	4	. 4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4									1	1					-+	\rightarrow	
c. Trainings conducted	number	<u> </u>	†		†	,	T .	,	,	4		<u> </u>	4	T	,	,	<u> </u>	4									l	l					-+	\rightarrow	
II. AGRICULTURAL MACHINERY, EQUIPMENT,																			, -	4 705	40.45-	45.405	40-	-	46.	55-				255			45	-	46.04-
FACILITIES AND INFRASTRUCTURES PROGRAM II. 1 Agricultural Machinery, Equipment and Facilities																			10	4,737	10,452	15,199	160	35	400	595	60	252	40	352	30	30	12	72	16,218
Support Services Sub Program																			10	4,737	10,452	15,199	160	35	400	595	60	252	40	352	30	30	12	72	16,218
 Provision of Agricultural Equipment and Facilities 	1	1	<u> </u>		1							1					1			↓								1			I				
 a. Distribution of Farm Production-Related Machinery and Equipment (weighing scale, etc.) 	1				1		1						1	1					10	4737	10452	15199	160	35	400	595	60	252	40	352	30	30	12	72	16,218
b. Establishment of Production Facilities (Nucleus and	1		1	1	1		1						1	1													1 30	1							
Multiplier Farm, Production Center, etc)	1				1		1						1	1													1	1							
> Multiplier Farm established	number	1		3	3		1					1	1	1			1	3									1	1					-+	\longrightarrow	
c. Maintenance of Production Facilities (Nucleus and																																			
Multiplier Farm, Production Center, Hatcheries, etc.)							l						l	l													l	l							
> Multiplier Farm monitored	number	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30									1	1					-+	\rightarrow	
	•		-																								•	•							

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS,	PERFORMANCE								FY 2018	PHYSICAL	TARGETS														FY	2018FINA	NCIAL REC	TS. (PhPO	00)						
ACTIVITIES and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
d. Upgrading of Production Facilities (Nucleus and Multiplier Farm, Production Center, Hatcheries, etc.																																			
> Multiplier Farm upgraded	number					19			19									19																	

Prepared by:

MILIDREDIF. RAPANUT Planning Officer II

Concurred by:

LUCRECIO R. ALVIAR, JR. CESO III Regional Executive Director

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)

Agency / Region : DA-RFO 1 (ILOCOS REGION)																																			
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES	PERFORMANCE							FY 20	018 PHYS	ICAL TARG	GETS							TOTAL							FY	2018 FINA	ANCIAL REC	QTS. (PhPC	000)						
and PROJECTS (PAPs)	INDICATORS	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
GENERAL ADMINISTRATION AND SUPPORT SERVICES																																			
(GASS)																						73,583				19,734				23,687				15,316	132,320
General Management and Supervision including staff																																			
management																						73,583				19,734				23,687				15,316	132,320
1. Budget Proposal	number			1	1													1		1						<u> </u>									
2. Financial Plan (BED 1)	number													1			1	1																	
3. Physical Plan (BED 2)	number													1			1	1																	
4. Monthly Disbursement Program (BED 3)	number													1			1	1																	
5. (BFARS)	number			1	1			1	1			1	1			1	1	4																	
6. Budget Execution (daily)	number	200	400	600	1,200	550	650	1,000	2,200	900	850	800	2,550	1,000	850	700	2,550	8,500																	
7. Project Inspection/Validation (monthly)	number	1	. 1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12																	
Trainings																																			
> Annually	number															1	1	1																	
> Quarterly	number			1	1			1	1			1	1			1	1	4																	
> Monthly	number	1	. 1	1 1	3	1	1	1	3	1	1	1	3	1	1	1	3	12																	
Disbursed	number	400	600	900	1,900	1,100	1,100	1,200	3,400	1,150	1,200	1,200	3,550	1,200	1,600	1,200	4,000	12,850																	
10. Coordination with LGUs re: liquidation report	number	1	. 1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		1															
Auditor	number		1	1	<u> </u>		1							_						1															1
> Annually	number				1		1									1	1	1		1										1					t
> Quarterly	number		t	1	1	 	 	1	- 1		 	1	1			1	1	1		† 	 					 	 	 	 	 					
> Monthly	number	- 1	1	1 1	2	- 1	- 1	1	3	1	1	1	3	1	1	1	3	12		1	l -					1	1	 	1	1					t
12. Recruitment, selection, hiring and retirement	пишье	1	1	1 '	1 3	1	1	1	3	1	1	1	- 3	1	1	1	3	12		1	l					1	1	1	1	 					t
a. Publication of Vacancy	number	-	1		1	1	} 	1	-	-	1	1	-					2		1	1			-		1	1		1	+					1
	number		1	+ - '	1 1	1	1	- 1	- 1		1	- 1	1					3		1	1					1	1		1	1					-
b. Vacant positions deliberated			1	1	1	1	 						ļ							1						1	1		1	!					
c. Appointments prepared		ļ	!		 	 	├			<u> </u>	ļ .	<u> </u>	-							1	 					!	 		 	├					1
d. RAI submitted to CSC	number	1	1	1 1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		1	 					 	 		 	1				.	
13. Benefits administration (Leave Adminitration)	number	190	190	190	570	200	200	190	590	200	200	200	600	194	200	190	584	2,344																	
14. Records Management																																			<u> </u>
a. Personnel 201 Files Maintenance submitted	number															284	284	284																	
> Commitment sheets	number							176	176							176	176																		
> Rating sheets	number							176	176							176	176	352																	
> Statement Reviewed	number															176	176	176																	
> Statement Consolidated	number															176	176	176																	
15. Human Resource Development																																			
a. Enlistment of personnel to attend convention for a	number																																		
professional organizations		51			51													51																	
 b. Productivity and quality improvement training 																																			
> Training conducted	number			2	2		3		3		3		3		3		3	11																	
> Personnel trained	number			85	85		86		86		86		86		86		86	343																	
16. Registration and Insurance of Vehicles, motorcycles																																			
and buildings																																			
a. Motorcycle registered and insured	number	2	2	2 2	6		2	2	7	3	3	3	9					22																	
b. Vehicles registered and insured	number	4	4	l 5	13	5	5	5	15	5	5	5	15	5			5	48																	
c. Buildings insured	number											3	3					3																	
17. Repair and Maintenance of Admin/operations	number																																		
buildings and landscape								128	128						129		129	257																	
18. Records and Messengerial Service																				1															
a. Received mails, sorting, recording and routing of	number	550	550	550	1.050	550	550	550	1.050	550	550	550	1.050	550	550	550	1,650	6.600																	
official correspondence		220						550 220	1,650 660	220	220				220	220	660			1	1					1	1		1	1					1
b. Released outgoing mails	number	220	16	17	7 49	420	16	17	50	220	220	17	50	16	17	10	51	2,640		+	1					1	1	-	1	 					
c. Delivered	number	16	16	1/	49	1/	16	1/	50 11	16	1/	1/		16	1/	18				+	l					1	1	-	1	1					
d. Encoded communications and certifications	number	3	4	4	11	3	4	4	11	3	4	4	11	3	4	4	11	44		1	1					-	 	-	 	↓					1
19. Maintained motor vehicles			1	1		ļ	 													1						1	ļ		ļ	↓					
20. Property and supplies management service			I	 		1					 		 							1	 	ļ				1	1		1	1 1					4
a. Procurement	1		<u> </u>	1	1	1							<u> </u>							1						1	1		1	1					
> Purchase request received	number	365		1	365				365	365	l		365				365				l					1	1		1						
> RFQs/Abstract prepared	number		365		365		365		365		365		365		365		365																		L
> Purchase /Job Order prepared	number			547	547			547	547			547	547			547	547	2,188																	
Etc.	number					548			548	548			548	548		548	1,096	2,192																	
b. Distribution																																			
> Purchase request delivered	number					182			182	182			182	182		182	364	728																	
> ARE issued	number		50)	50		50		50		50		50		50		50																		
21. Cashiering Service								İ																											
a. Voucher/payroll received	number	750	750	750	2,250	750	750	750	2,250	750	750	750	2,250	750	750	750	2,250	9,000		1	İ					t	l .		i i						
b. Checks/ADA prepared/released	number	700						950	2,500	700	850	950		700	850	950	2,500			1	l					t	1	1	1	1					
c. Posted vouchers /payrolls	number	750						750	2,250	750	750	750		750	750	750	2,250			1	1					t e	1	†	1	t t					t
d. Advises checks issued and cancelled	number	100						100	300	100	100	100			100	100	300			† 	 					 	 	 	 	 					
	number	100		1 12			12	100	34	100	100	100			100	13	37			1	-					1	1		1	 					
e. Prepared disbursement report	number	20						22	62	20	22				20	22	64			+	-					+	-		1	 				—	-
f. Liquidation of cash advances		50						65		54	52	57				50				1	1					1	1	-	1	1					
g. Prepared collection reports	number	50	58	60	168	60	63	65	188	54	52	57	163	65	64	50	179	698		1	ļ					ļ	ļ		ļ						\perp

MILDRED F. RAPANUT Planning Officer II

Approved by: LUCRECIO R. ALVIAR, IR., CESO III
Regional Executive Director