

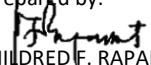
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure	Beneficiaries				PHYSICAL TARGET					FUNDING REQUIREMENT (P'000)					
		Individual/s			Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
		No Breakdown	Male	Female												
<b>NATIONAL RICE PROGRAM</b>											<b>84,647</b>	<b>571,240</b>	<b>116,503</b>	<b>5,969</b>	<b>778,359</b>	
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>											<b>39,473</b>	<b>262,018</b>	<b>42,323</b>	<b>5,969</b>	<b>349,783</b>	
<b><i>Production Support Services Sub-Program</i></b>											<b>2,591</b>	<b>173,480</b>	<b>20,450</b>	<b>150</b>	<b>196,671</b>	
A. Increase adoption of High Quality Seeds																
Hybrid Seed distributed (Recovery Roll-Over Scheme for high yielding provinces)	kilogram		12,932	1,550			142,230	75,000				217,230	76,032		76,032	
Inbred-Registered seeds distributed (Seed Exchange for medium and low yielding)	kilogram		710	86			12,001	3,919				15,920	541		541	
B. Disaster Risk Reduction and Management																
1. Seed reserve for quick rehabilitation response																
a. Registered seeds procured	kilogram							6,000				6,000	255		255	
b. Certified seeds procured	kilogram						685,058		600,000			1,285,058	43,693		43,693	
c. Hybrid seeds procured	kilogram						45,000	60,000	45,000			150,000	52,500		52,500	
2. Buffer Seed Storage																
a. Maintained	number					4	(4)	(4)	(4)		4	50	400	450	150	1,050
3. Agricultural Chemicals buffer stocks for epidemic mitigation and control																
a. Insecticide	liters					600					600	600			600	
b. Fungicide	kilogram					600					600	600			600	
c. Rodenticide	kilogram					200					200	200			200	
d. Bactericide	liters					600					600	600			600	
C. DA RFO Production-Related Land, Building, Facilities, Machinery and Equipment																
1. Production Machinery and Equipment																
a. Seed Cleaner	number						4				4	600			600	
2. Farm Machinery Shed																
a. Established	number							2	2		4		16,000		16,000	
3. Agri Supplies/Production Inputs																
a. Upgraded	number							1			1		4,000		4,000	
<b><i>Extension Support, Education &amp; Training Services Sub-Program</i></b>											<b>1,626</b>	<b>74,352</b>	<b>18,544</b>	<b>5,200</b>	<b>99,722</b>	
A. Training on Hybrid Technology (high yielding provinces)	number		100	20			4				4	900	100		1,000	
B. Hybrid Rice Model Farm	no. of sites						30				30	10,000	6,000	4,000	20,000	
C. Inbred Rice Model Farm	no. of sites						20				20	8,000	3,000		11,000	

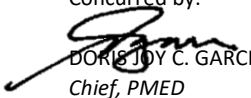
D. Congresses conducted	no. of events								2	2			2,629		2,629
E. Training and Training-Related events															
1. Enhanced Training of Trainors (TOT)															
a. TOT for LFT-Rainfed	number		25	5			4			4		5,000			5,000
b. TOT for sustainable rice production	number		50	10			1			1		5,000			5,000
F. Technology updating/Retooling of AEWs/las/SWISA															
1. Seed Growers Training	number		100	20			2	2		4		1,000			1,000
2. Refresher Course/Capability Enhancement of AEWs	number		90	30				4		4		900	100		1,000
G. Specialized Training															
1. Operation and Maintenance of Farm Machinery, Equipment and Facilities (move to AFMEFFS)	number		115	5			4			4		800	200		1,000
2. Support to SIKAT SAKA/Other credit programs	number		500	100			6	6		12		500			500
H. Organizing and Development															
1. Institutional dev't of SWISAs/las/Fas	number											300	200		500
2. FSPs															
a. Strengthening of existing FSP - Training events	number		250	50			5	5		10		700	200	100	1,000
I. Enhanced Farmer Field School conducted															
1. PALAYCHECK/Palayamanan/Rice Production Field School/Climate Resiliency															
a. FFS conducted	number		89	25			7	70	37	114		6,500	500	1,100	8,100
J. Participatory Techno Demo/Participatory Action Research (PTD/PAR) of LFT/FLE established															
1. LFT Techno Demo conducted	no. of TD		7	2			3	6		9		200	100		300
K. Strategic Micro Enterprises for Rice Based Farms and Communities															
1. Community Based Mushroom															
a. Enterprises set up	number		160	20			3	3		6	700				700
b. Enterprise maintained	number						13	(13)	(13)	13	300				300
2. Agribased Micro Enterprises for women in rice based farm household s and communities															
a. Enterprises set up	number		120	30				3	2	5		500	500		1,000
L. IEC Materials Disseminated															
1. Broadcast															
a. Radio Program	no. of times					90	90	90	90	360	456	744			1,200
2. Print							6,700	3,300		10,000	170		255		425
a. Newsletter/IEC Reading Materials	no. of copies														
3. Audio-Visuals Presentation (AVP)															
a. Audio-Video documentation of success stories, successful farming technologies and research breakthroughs	No. of AVPs produced									4	4	200	460		660

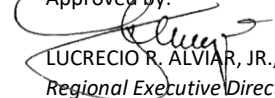
M. Special Events conducted																				
1. Information Caravan/Festival/World Food Day/RIOs-PIOs-AFID staff workshops/Team Building	No. of info caravan							1	1				250							250
N. Individuals Given Incentives, Recognitions and Awards																				
1. Incentive Allowance																				
a. Provincial Agriculturist (PA)	number					4	(4)	(4)	4			216								216
b. Municipal/City/ Agriculturist (MA)	number					125	(125)	(125)	125			6,000								6,000
c. Rice Provincial Coordinator	number					4	(4)	(4)	4			192								192
d. Agricultural Technologist (AT)	number					468	(468)	(468)	468			19,656								19,656
e. LFT Irrigated	number					18	(18)	(18)	18			648								648
f. LFT Rainfed Lowland	number					88	(88)	(88)	88			3,168								3,168
g. LFT upland	number					8	(8)	(8)	8			288								288
2. Recognition and Awards	number																			
a. RAA																				
- AEWs	number							44		44		880								880
- LFTs	number							3		3		60								60
b. GAWAD SAKA																				
- Regional Outstanding Rice Farmer	number					1			1			100								100
O. Deployment of RCM II																				
1. Intensive field deployment of RCM II by RFOs	number				4,000	48,000	31,000	17,000	100,000			2,000	3,950							5,950
<b>Research and Development Sub-Program</b>										-	<b>35,256</b>	<b>14,186</b>	<b>3,329</b>	<b>619</b>						<b>53,390</b>
A. Research and Development activities																				
1. Completed (to be completed within 2019)																				
a. DA-IRRI Collaboration																				
- Rice Crop Manager (Phase II)	number					1			1		1,255	1,350	590	20						3,215
b. Regional Rice R & D Projects																				
- Production-Related	number					1	1		2		945	810	340	15						2,110
2. Continuing (multi-year, to be completed in the succeeding years after 2019)																				
a. DA-IRRI Collaboration																				
- PRIME	number					1			1		1,375	1,095	320	35						2,825
- Next Gen	number					1			1		2,195	1,295	710	10						4,210
b. Strategic RDE Support Program																				
- Mushroom on station modules	number				4				4		2,120	595	610	30						3,355
c. Regional Rice R & D projects																				
- Production-Related	number					1			1		1,115		10	10						1,135
- Extension-Related	number					1			1		1,045		10	20						1,075
3. New (R & D to be started in 2019)																				
a. Strategic RDE																				
- Mushroom studies conducted	number				1	1			2		1,106	186	79	79						1,450
b. Regional Rice R & D Projects																				
- Production-Related	number					2		2	4		4,515	970	330	160						5,975
- Extension-Related	number				2	2			4		7,205	265	210	120						7,800
- Policy-Related	number				1				1		1,380	120	120	120						1,740

c. Collaborative R & D with Other Institutions	number						3	2		5	5,000				5,000
<b>B. R &amp; D Support Facilities</b>															
<b>1. Buildings and Structures</b>															
a. Upgraded	number					2	3			5	6,000	3,000			9,000
<b>2. Research and Equipment</b>															
a. Procured	number											1,500			1,500
<b>3. Office equipment and furnitures</b>															
a. Procured	number						1			1		3,000			3,000
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM</b>											<b>45,174</b>	<b>309,222</b>	<b>74,180</b>	<b>-</b>	<b>428,576</b>
<b>Agricultural Machinery, Equipment and Facilities Support Services Sub-Program</b>											<b>25,174</b>	<b>27,902</b>	<b>13,750</b>	<b>-</b>	<b>66,826</b>
<b>A. Farm Production-Related Machinery and Equipment distributed</b>															
1. 4WD Tractors (35-45 hp)	number				5	5				5		5,000			5,000
2. Hand Tractors with pneumatic tire	number				10	10				10	1,500				1,500
<b>3. Transplanter with seedling tray</b>															
a. Transplanter-Riding	number				4	4				4	6,174				6,174
4. Hauling Truck	number				4		4			4		10,000			10,000
<b>B. Post Harvest Machinery &amp; Equipment distributed</b>															
1. Rice Combined Harvester	number				5	5				5		10,000			10,000
2. Seed Cleaner*	number				11	11				11		1,652			1,652
3. Recirculating Dryer	number				5	5				5	17,500				17,500
<b>4. Drying Facilities constructed</b>															
a. Multi-Purpose Drying Pavement	number				10	9	1			10		1,250	1,250		2,500
<b>5. Storage Facilities constructed</b>															
a. Warehouse	number				5					5			12,500		12,500
<b>Irrigation Network Services Sub-Program</b>											<b>20,000</b>	<b>281,320</b>	<b>60,430</b>	<b>-</b>	<b>361,750</b>
<b>A. Small Scale Irrigation Projects (SSIP) Construction/Installation</b>															
1. Small Water Impounding Project	number				8				3	5	8	139,800	5,070		144,870
Service Area generated	hectares								229	364	593				
2. Diversion Dam	number				12				11	1	12	106,780	3,870		110,650
Service Area generated	hectares								479	109	588				
3. Pump & Engine set for Shallow Tubewell (STW)	number				200	200					200	20,000			20,000
Service Area generated	hectares					600					600				
4. Solar Powered Irrigation System (SPIS)	number				5				3	2	5	11,580	18,420		30,000
Service Area generated	hectares								30	20	50				
<b>B. Small Scale Irrigation Projects (SSIP) Rehabilitation and Improvement</b>															
1. Small Water Impounding Project	number				5		1	4		5		6,755	23,575		30,330
Service Area generated	hectares						260	36		296					
2. Diversion Dam	number				5			5		5		13,510	8,990		22,500
Service Area generated	hectares							153		153					
3. Small Farm Reservoir	number				2		2			2		2,895	505		3,400

Service Area generated	hectares						16				16				

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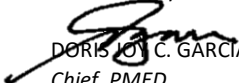


- Corn	Number	120						2	1	3	25.5	274.5			300	
- Cassava	Number	40						1		1	16	84			100	
f. Support to Quality Corn Achievers Awards, Cassava Cluster Management Excellence Awards, Cornucopia Awards and Gawad Saka															300	300
2. Support to LGU Extension Workers Incentives																
a. Provincial Coordinator	Number							4	(4)	(4)		168				168
b. Agricultural Extension Workers	Number							257	(257)	(257)		7,668		1,584		9,252
3. Radio Programs	No. of times aired								5	15	20	150				150
<b>Research and Development Sub-Program</b>												<b>458</b>	<b>557</b>	<b>4,142</b>	<b>1,593</b>	<b>6,750</b>
1. Regional Research and Development (R & D) projects																
a. New studies conducted/funded																
- Production-Related	Number							1	2	3	458	176	995	47		1,675
- Postharvest-Related	Number							1		1		85	580	335		1,000
- Extension-Related	Number								1	1		80	1,560	70		1,710
- Policy-Related	Number							1		1		50	650	1050		1,750
b. Continuing studies conducted/funded																
- Production-Related	Number							1	1	2		167	357	91		615
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM</b>											<b>13,573</b>	<b>25,797</b>	<b>-</b>	<b>-</b>	<b>39,370</b>	
<b>Agricultural Machinery, Equipment and Facilities Support Services Sub-Program</b>											<b>3,573</b>	<b>25,797</b>	<b>-</b>	<b>-</b>	<b>29,370</b>	
1. Farm Production-Related Machinery and Equipment distributed											<b>518</b>	<b>24,104</b>	<b>0</b>	<b>0</b>	<b>24,622</b>	
a. Four-Wheel Drive Tractor for Corn (90hp)	Number				2			2		2		6,000				6,000
b. Four-Wheel Drive Tractor for Corn (40-50hp)	Number				6			6		6		10,972				10,972
c. Two-row Corn Planter	Number				2			2		2	518	132				650
d. Corn Picker	Number				2			2		2		7,000				7,000
2. Postharvest Related Machinery and Equipment distributed											<b>3,055</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>4,748</b>	
a. Hammer Mill	Number				4			4		4	615	385				1,000
b. Corn Sheller	Number				7			7		7	1,154	596				1,750
c. Cassava Grater with Presser	Number				9			9		9	1,286	64				1,350
d. Cassava Pulverizer	Number				9			9		9		648				648
<b>Irrigation Network Services Sub-Program</b>											<b>10,000</b>				<b>10,000</b>	
a. Pump and Engine set for Shallow Tubewell	Number	32						100		100	10,000					10,000
> Service Area	hectares							300		300						

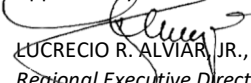
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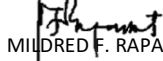
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		Individual/s			LGU	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
		No Breakdown	Male	Female												
<b>NATIONAL HIGH VALUE CROPS DEVELOPEMENT PROGRAM</b>																
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>																
<b>Production Support Services Sub-Program</b>																
Input Indicators:																
1. Seeds distributed																
a. Mungbean	kilogram				15	11			10,500	10,500		1,680				1,680
Area Planted	hectare								525	525						
b. Peanut	kilogram				7	7			6,100	6,100		1,670				1,670
Area Planted	hectare								43.6	44						
c. Garlic	kilogram					1			33,333	33,333			10,000			10,000
Area Planted	hectare								56	56						
d. Yellow Onion	kilogram				2	5			100	100		2,000				2,000
Area Planted	hectare								25	25						
e. Shallot	kilogram				5	6			80	80		400				400
Area Planted	hectare								20	20						
f. Red Onion	kilogram				4	7			105	105		735				735
Area Planted	hectare								26	26						
g. Lowland Vegetables	kilogram				45	60			750	750		7,500				7,500
Area Planted	hectare								250	250						
h. Malunggay	kilogram				12				50	50		20				20
Area Planted	hectare								13	13						
i. Soybean	kilogram				12				1,000	1,000		80				80
Area Planted	hectare								20	20						
j. Seed for Buffer Stocking																
> Lowland Vegetables																
- Procured	kilogram								200	200		2,000				2,000
- Produced	kilogram								1,500	1,500	224	776				1,000
2. Planting Materials distributed																
- Industrial Crops																
a. Coffee	piece				8	8			21,403	21,403		837				837
Area Planted	hectare								21	21						
b. Cacao	piece				7	6			8,996	8,996		361		44		405
Area Planted	hectare								18	18						
3. Other Farm Inputs																
a. Flower Inducer	bags				17	9			2,000	2,000		8,000				8,000
b. Inorganic Fertilizer	bags					1			250	250		325				325
c. Gibberellic Acid (GA3)	piece					1			500	500		125				125



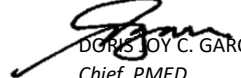
4. Production Facilities (DA Stations)																	
- Maintenance																	
a. Greenhouse	number							13	(13)	(13)	(13)	13	113	845	300	42	1,300
b. Nursery	number							8	(8)	(8)	(8)	8	120	388	292		800
c. Tissue Culture Laboratory	number							1	(1)	(1)	(1)	1		300			300
d. Seed Storage	number							4	(4)	(4)	(4)	4		200	200		400
e. Foundation Scion Grove	number							4	(4)	(4)	(4)	4		400			400
f. Clonal Garden	number							1	(1)	(1)	(1)	1		100			100
g. Budwood Garden	number							2	(2)	(2)	(2)	2		100	100		200
h. Index Laboratory	number							1	(1)	(1)	(1)	1		250			250
<b>Extension Support, Education and Training Services Sub-Program</b>												<b>53</b>	<b>16,144</b>	<b>2,448</b>	<b>883</b>	<b>19,528</b>	
<b>Output Indicators:</b>																	
Extension Workers trained to support the capacity of LGUs	number		32	48													
Individual Beneficiaries provided with training support services	number		320	400													
<b>Input Indicators:</b>																	
1. Training and training-related events																	
a. Package of Technology (POT)	number							4	10	2			530	878	193		
- Extension Workers	number		32	48													
- Farmers	number		320	400													
2. Technology Demonstration Established																	
a. Technology Demonstration (General)	number									4					400		
3. Technology Demonstration (Rehabilitation of Old Trees)																	
a. Coffee																	
- No. of sites	number									20				600			
- No. of trees	number									10,000							
b. Cacao																	
- No. of sites	number									12				360			
- No. of trees	number									6,000							
c. Mango																	
- No. of sites	number									32			41	9,000	500	58	
- No. of trees	number									16,000							
4. Support to Agricultural Extension Workers																	
a. AEWs provided with Incentives	number							155	(155)	(155)	(155)	155		5,500	500	534	
5. Information, Education & Communication																	
a. IEC materials disseminated																	
> Print dissemination	no. of copies							2,000	2,500				12	154	170	98	
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM</b>												<b>17,289</b>	<b>11,595</b>	<b>2,440</b>	<b>1,841</b>	<b>33,165</b>	
<b>Agricultural Machinery, Equipment and Facilities Support Services Sub-Program</b>												<b>7,789</b>	<b>11,595</b>	<b>800</b>	<b>1,766</b>	<b>21,950</b>	
<b>Input Indicators:</b>																	
1. Farm Production-Related Machinery and Equipment Distributed																	
a. Tractor	number						3			3				3,165		335	3,500
b. Hand Tractor/Multi-Cultivator	number						32			32			6,315			185	6,500

c. Power Sprayer	number					10			30			846		54	900
d. Knapsack Sprayer	number					20			100			300			300
e. Pole/Power Pruner/Shear	number					15			75			236		138	374
f. Mni Chainsaw	number					10			10			250		65	315
2. Production Facilities Established															0
a. Schoolgarden	number				700				700		89	6,738	800	774	8,401
3. Postharvest/processing equipment & Machineries distributed/constructed															1,660
a. Fermentation Box	number					4			20		40				40
b. Moisture Meter	number					2			2			60		20	80
c. Plastic Crate	number					30			3,080		1,345			195	1,540
<b>Irrigation Network Services Sub-Program</b>											<b>9,500</b>	<b>-</b>	<b>1,640</b>	<b>75</b>	<b>11,215</b>
Input Indicators:															
1. Small-Scale Irrigation Projects (SSIP) constructed/installed															
a. Shallow Tubewell	number					33			100		7,000				7,000
Service Area	hectare								300						
b. Drip Irrigation	number					2			2				640		640
Service Area	hectare								2						
c. Wind Pump (Pump Irrigation System)	number					2			2				1,000		1,000
Service Area	hectare								6						
2. Other Irrigation Paraphernalia distributed															
a. HDPE Pipe	number					33			200		760			40	800
b. Water Plastic Drum	number					14			14		1,740			35	1,775

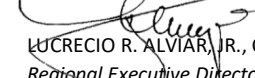
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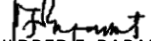
  
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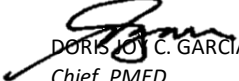


1. LGU-extension workers given incentives	number						228			228	6,000		570	941	7,511
2. Awards and Recognition	number								1	1				300	300

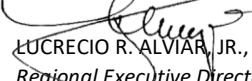
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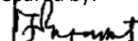
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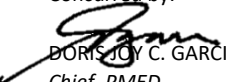
  
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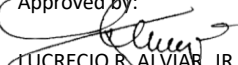
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure	Beneficiaries				PHYSICAL TARGET					FUNDING REQUIREMENT (P'000)				
		Individual/s			Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
		No Breakdown	Male	Female											
<b>NATIONAL ORGANIC AGRICULTURE PROGRAM</b>											<b>13,767</b>	<b>1,705</b>	<b>1,450</b>	<b>841</b>	<b>17,763</b>
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>											<b>8,823</b>	<b>1,705</b>	<b>1,450</b>	<b>841</b>	<b>12,819</b>
<b>Production Support Services Sub-Program</b>											<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,077</b>
1. Distribution of Production Inputs															
a. Seeds															
> Rice	kilogram	30					500	500		1000	80				80
> Corn	kilogram	15					250	250		500	80				80
> Assorted Vegetables	kilogram	50					2	1		3	160				160
b. Production/Farm Animals Distribution															
> Swine	no. of heads				4		26	24		50	100				100
> Large Ruminant (Dairy Carabao)	no. of heads				2	12				12	552				552
> Small Ruminant (Goat)	no. of heads				2			10		10	125				125
> Poultry (Chicken)	no. of heads				2		30	20		50	125				125
> Poultry (Duck)	no. of heads				5		40	120	40	200	125				125
2. Distribution of Soil Amendments and Compost Activators in kilogram										0					
a. Vermicompost	kilogram	10			4	90,000				90,000	900				900
b. Organic Fertilizer Production Materials (Molasses)	kilogram	400				26,571				26,571	930				930
3. Farm and Other Production Related Tools/Supplies distributed (Nets)	number				10	100				100	400				400
4. DA RFO Production/Post Harvest Related Building, Facilities, established and maintained															
a. Maintenance of Production Related Building/Facilities															
> Poultry Production Facility	number	1				1				1	1,100				1,100
> Livestock Production Facility	number	1				1				1	1,100				1,100
> Vermi Shed	number	2				2				2	2,200				2,200
> Small Scale Composting Facility	number	1				1				1	100				100
<b>Extension Support, Education and Training Services Sub-Program</b>											<b>746</b>	<b>1,705</b>	<b>1450</b>	<b>841</b>	<b>4,742</b>
1. Training and Training-Related Events															
a. Training on National Certification on OA (NC11)/OA Skills Competency and Capacity Building															
> Ips	number	100						1	1	2	70	200			270
> GAD	number	50						1		1	35	100			135

b. Training on Organic Agriculture																
> Seminar/Orientation on OA	number	100					1	1		2	35	160				195
2. Organic Techno Demo																
> Established	no. of sites	1						1		1			1,100			1,100
> Maintained	no. of sites	250					5			5	63					63
3. IEC Materials disseminated																
> Print																
- Newsletter/IEC reading materials	no. of copies produced & dist'd.						500	500		1,000	80					80
- Tarpaulins/Streamers/Signages/billboards	no. of pcs. Produced/installed						2			2	5					5
4. Special Events conducted																
> NATIONAL ORGANIC AGRICULTURE CONGRESS									1	1	75	75	75	666		891
- Farmer Participants	number	40														
- LGU Participants	number	16														
- RFO/OU Support Staff	number	10														
- Academe	number	4														
5. Individual Given Incentives, Recognition and Awards																
> Recognition and Awards	number						7			7						
- NOAAA/ROAAA																
Outstanding Province	number	1					1			1		500				500
Outstanding Municipality/City	number	1					1			1		300				300
Outstanding LGU Extension Worker	number	1					1			1		50				50
Outstanding Provincial Focal Person	number	1					1			1		25				25
Outstanding Municipal Focal Person	number	1					1			1		20				20
Outstanding Small Farmer: Individual	number	1					1			1		50				50
Outstanding Small Farmer:Family	number				1		1			1		50				50
> Incentive Allowance										-						0
- Provincial Office	number	4								4	138	100	100	100		438
- Municipal Office	number	3					3			3	105	75	75	75		330
6. Certification Assistance																
> New Applicants	number	1							1		140					140
> Renewal	number				1				1				100			100
<b>Agricultural Machinery, Equipment, Facilities and Infrastructure Program(AMEFIP)</b>											<b>4,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,944</b>
1. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)											<b>1,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,864</b>
a. Farm Production-Related Machinery and Equipment distributed																
- Hand Tractor																
> Pull-type (with Trailer)	number				2		2			2	300					300
- Multi-Purpose Cultivator	number				4		4			4	800					800
- Knapsack Sprayer	number				4		11			11	44					44
- Shredder	number				8		8			8	720					720

b. Post Harvest Machinery & Equipment distributed											<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
- Vacuum Sealer	number				5	5				5	280				280
- Rice Mill	number				4	4				4	800				800
2. Irrigaton Network Services (INS)											<b>2,000</b>				<b>2,000</b>
a. Small Scale Irrigation Projects (SSIP) Construction/Installation															
- Pump & Engine sets for Shallow Tubewell (STW)	number				15	20				20	2,000				2,000

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Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure	Beneficiaries				PHYSICAL TARGET					FUNDING REQUIREMENT (P'000)				
		Individual/s			Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
		No Breakdown	Male	Female											
<b>REGULAR (VARIOUS) PROGRAM</b>															
<b>Other Market Development Services Activities</b>											<b>1,170</b>	<b>4,949</b>	<b>4,096</b>	<b>727</b>	<b>10,942</b>
<b>Output Indicators:</b>															
Beneficiaries provided with Market Development Services	number		339	406	42										
Amount of sales generated from market related events	peso					200,000	800,000	300,000	200,000	1,500,000					
<b>Input Indicators:</b>															
<b>1. Market Related events</b>															
<b>- Conducted (Local)</b>															
a. Conduct of Agribusiness Support for Promotion and Investment in Regional Exposition)	number						1					1,000			1,000
b. Market Linkage of Agricultural Commodities (Market Forum on Cacao and Coffee)	number					2					100				100
c. Conduct of Tienda	number					1	3	3	1	8	47	141	141	47	376
<b>- Assisted (Local)</b>															
a. Assistance/Participation to Trade Fairs/Exhibits															
> Buy Pinoy Exporters Fair	number							1		1			38		38
> North Philippine Expo	number							1		1		38			38
> Philippine Natural and Organic Product Exposition	number							1		1			38		38
<b>- Assisted (International)</b>															
a. Assistance/Participation to Trade Fairs/Exhibits (Locally held)															
> Manila Foods & Beverages Expo	number					1				1	38				38
> Agrilink/Foodlink/Aqualink	number								1	1				38	38
> Madrid Fusion Manila	number						1			1		25			25
> SIAL MANILA	number						1			1		38			38
<b>PROCESS INDICATORS:</b>															
a. Market Studies/Research activities conducted															
- Market Study	number							1		1		262	88		350
- Preparation and packaging of Investment Concepts	number						10	10		20		225	225		450

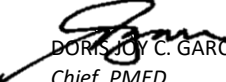
- Development of Business Models from PCIP	number							10	10		20		75	75		150
<b>b. Other Market Related Activities</b>																
- Conduct of Agribusiness Investment Forum	number								3	1	4			212	62	274
- Conduct of Stakeholders Consultation of Agribusiness Investment Potentials (Validation/Documentation)	number							2	2		4	50	50			100
- Training on Business Plan Preparation and Business Management for the Recipients of Agri-Machineries and Postharvest Equipment	number								2		2		187			187
- Conduct of Seminar/Awareness on Packaging and Labelling in Support to the Agri-based Processors-Suppliers of OSAC	number								1		1		23			23
- Conduct of Entrepreneurial Seminar	number						1	3			4	80	239			319
- Conduct of Orientation/Seminar on Trade Fair Law	number								4		4			80		80
- Training on Good Manufacturing Practices with Benchmarking activity	number								1		1			114		114
- Conduct of SSOP for Agribased Processors with Benchmarking activity	number								1		1			114		114
- Conduct of AMAS/AMAD 2nd Quarter Assessment	number												750			750
<b>c. Market-Related Infrastructure Activities</b>																
- Support to One Stop Shop Agribusiness Center (OSAC) Product Promotion	number													20		20
- Support to Product Development of Corn-By Product	number								1		1			50		50
- Conduct of Annual FTP/OTP Assessment cum Seminar on Enterprise Management	number								2		2			167		167
- Capacity Building on the Operation and Management of Slaughterhouse and APTC	number								1		1			56		56
<b>d. Market Related Information and Communications Technology Activities conducted</b>																
- Updating and printing of CRA and Cost Structure for Agri Commodities of Region 1													20	30	60	110
- Printing of Commodity Investment Profile														150		150
- Production/Printing of Agri-Investment Profile														150		150
- Production/Printing of Investment Opportunities in the Region (AVP)														53	18	71
- Weekly Monitoring and Blasting of Prices of Basic Agricultural Commodities												10				10
- Profiling and updating of Directory of Business Development Service Providers for Micro, Small, Medium of Enterprises												30	45	15		90
- Profiling of Trucking Service Providers													30	30	30	90
- Conduct of Briefing of Foodlane Project	number						1				1	23				23

<b>PROGRAM MANAGEMENT</b>											504	417	646	174	1,741	
1. Rice Market Development Services Activities																
- Other Market-Related activities																
a. Training on Rice Grading and Standardization for RPC Recipients	number						2			2		160			160	
b. Printing of packaging and labelling of Rice for RPC recipients													350		350	
Program Management												30	20			
2. Corn Market Development Services Activities																
- Other Market-Related activities																
a. Product Development Seminar cum Product Promotion in support to Bigas-Mais project	number								1	1			100		100	
b. Training on Business Plan Preparation and Business Management	number								4	4			400		400	
c. Packaging Materials for Bigas Mais Blend Project	number												110		110	
3. HVCDP Market Development Services Activities conducted																
- Local																
a. Market Matching/Linkaging cum Regional Roadshow	number								2	2			150		150	
- Other Market Related Activities																
a. Support/Participation to National Congresses / Summit	number						1	1	1	3		180	180	180	540	
4. OAP Market Development Services Activities conducted																
- Other Market Related Activities																
a. Conduct of Regional Organic Agriculture Congress cum Trade Fair and Exhibit of Slow Food Products	number								1	1		700			700	
- Market Related Infrastructure Activities																
a. Stall Subsidies	number					3	(3)	(3)	(3)	3	288	576			864	
<b>PROGRAM MANAGEMENT</b>														120	30	150


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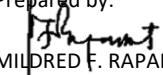
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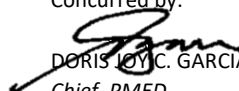
  
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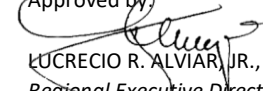
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure	Beneficiaries				PHYSICAL TARGET					FUNDING REQUIREMENT (P'000)				
		Individual/s			Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
		No Breakdown	Male	Female											
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>											427	773	364	258	1,822
<b>Registration and Licensing</b>											244	114	76	45	479
<b>Registration</b>															
1. Processing of application for Registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8, Application endorsed to BAI	number					60	52	80	18	210					
2. Processing of application for Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485, No. of application endorsed to BAI	number					6	8	11	20	45					
3. Renewal of License to Operate of Feed Establishment, No. of application approved by DA-RED as per Memo Order No. 34, s. 2004						639				639					
4. Processing of Application (License to Operate) of New Feed Establishment, No. of application endorsed to BAI	number						36			36					
<b>Licensing</b>															
1. Renewal of License to Operate of Veterinary Drugs and Products Establishment, approved by DA-Regional Executive Director as per Memo Order No., 34, s.2004	number					121	138	77	51	387					
2. Processing of application (LTO) of New Veterinary Drugs and Products Outlet, No. of applications endorsed to BAI	number						36			36					
<b>Certification and Accreditation</b>															
1. Processing of application for Registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8, Application endorsed to BAI	number					97	43	45	15	200					
2. Processing of application for certification of Good Agriculture Practices, (GAP) Farms, No. of applications endorsed to BPI	number						10	7	3	20					

3. Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms., No. of applications endorsed to BAI	number								2	2					
4. Processing of application for accreditation of Plant Nursery Operators, No. of application endorsed to BPI	number						3	2		5					
5. Processing of application of Plant Material Certification, No. of application endorsed to BPI	number							2		2					
6. Processing of application for accreditation of Show Veterinarians/Show Organizer, No. of applications endorsed to BAI	number					9			1	10					
<b>Permits</b>															
1. Processing of application for Animal Research Permits, No. of application endorsed to BAI	number						22	5		27					
2. Processing of application for Animal Show Permits, No. of application endorsed to BAI	number					3				3					
<b>Quality Control and Inspection</b>										<b>183</b>	<b>659</b>	<b>288</b>	<b>213</b>	<b>1,343</b>	
1 Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued	number														
a. Monitoring & Inspection of Feed Establishment in compliance to RA 1556	number					363	285	246	175	1,069					
b. Monitoring & Inspection of Veterinary Drug and Product Outlets (VDAP) in compliance to RA 3720	number					218	183	127	109	637					
c. Monitoring & Inspection of Animal Facilities/Establishments in compliance to RA 8485	number					27	33	26	20	106					
<b>Agriculture and Fishery products monitored and/or inspected with reports issued</b>															
1. Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)	number					284	775	770	571	2,400					
2. Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis)	number					60	193	183	164	600					
<b>Activities in Support to the Implementation of RA 10611 "Food Safety Act of 2013"</b>															
<b>1. Good Agricultural Practices (GAP) Activities</b>															
a. Monitoring of Good Agricultural Practices (GAP) Certified Farms	number					9	10	10	6	35					
b. Pre-assessment of farms for Good Agriculture Practices (GAP) Certification	number					10	15	15	5	45					
<b>2. Good Animal Husbandry Practices (GAHP) Activities</b>															
a. Pre-assessment of applicant farms	number							3	3	6					

Plant Nursery & Plant Material Accreditation Program															
1. Monitoring of Accredited Plant Nursery Operators	number								3	2	5				
2. Monitoring & Inspection of Plant Materials for Accreditation	number								2		2				
<b>Training/Workshop/Consultative Meetings</b>															
1. GAP Consultative meeting	number							2			2				
2. Consultative Meeting with Livestock/Poultry Handlers cum On-site registration on Livestock/Poultry Carrier & Handler	number								1		1				
3. Awareness on Animal Welfare	number								1		1				
4. Regulatory Division's Midyear Assessment	number								1		1				
5. Regulatory Division's Year-End Assessment	number									1	1				
6. Capacity Building on Food Safety Animals Welfare and GAHP Coordinator	number								1		1				

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