			Benefic	ciaries			Pł	HYSICAL TARGE	ΞΤ			FUNDING	REQUIREMEN	Γ (P'000)	
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of		Individual/s											,	
Statement/Performance indicators Description	Measure	No Breakdow n	Male	Female	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
NATIONAL RICE PROGRAM											84,647	571,240	116,503	5,969	778,359
TECHNICAL AND SUPPORT SERVICES PROGRAM											39,473	262,018	42,323	5,969	349,783
Production Support Services Sub-Program											2,591	173,480	20,450	150	196,671
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
Extension Support, Education & Training Services															
Sub-Program											1,626	74,352	18,544	5,200	99,722
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

	no. of												
D. Congresses conducted	events						2	2			2,629		2,629
E. Training and Training-Related events	1						_	_			2,023		2,023
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										300	200		2,000
1. Operation and Maintenance of Farm Machinery,													
Equipment and Facilities (move to AFMEFFS)	number	115	5		4			4		800	200		1,000
2.2													
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/Ias/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
L Double in a town / Took no Domo / Double in a town / Action													
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													
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	No of AVD-												
stories, successful farming technologies and research	No. of AVPs												
breakthroughs	produced						4	4		200	460		660

M. Special Events conducted												
Information Caravan/Festival/World Food Day/RIOs-PIOs-AFID staff workshops/Team Building	No. of info									350		350
N. Individuals Given Incentives, Recognitions and						1	1			250		250
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	n				4.4		4.4		990			000
- AEWs - LFTs	number number				3		3		880 60			880 60
b. GAWAD SAKA	number				3		3		60			00
- Regional Outstanding Rice Farmer	number			1			1			100		100
O. Deployment of RCM II	Hamber									100		100
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
Research and Development Sub-Program							-	35,256	14,186	3,329	619	53,390
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	number			1	1		2	945	810	340	15	2,110
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	ļ											
- 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	1,380	120	120	120	1,740

Called and a B.O. St. Other Larth Co.	l			1	2			-	5.000				5.000
c. Collaborative R & D with Other Institutions	number				3	2		5	5,000				5,000
B. R & D Support Facilities													
1. Buildings and Structures				_				_					
a. Upgraded	number			2	3			5	6,000	3,000			9,000
2. Research and Equipment													
a. Procured	number									1,500			1,500
3. Office equipment and furnitures													
a. Procured	number				1			1		3,000			3,000
AGRICULTURAL MACHINERY, EQUIPMENT,													
FACILITIES AND INFRASTRUCTURE PROGRAM									45,174	309,222	74,180	-	428,576
Agricultural Machinery, Equipment and Facilities													
Support Services Sub-Program									25,174	27,902	13,750	-	66,826
A. Farm Production-Related Machinery and													
Equipment distributed													
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
3. Transplanter with seedling tray													
a. Transplanter-Riding	number		4	4				4	6,174				6,174
4. Hauling Truck	number		4		4			4		10,000			10,000
B. Post Harvest Machinery & Equipment distributed													
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
4. Drying Facilities constructed													
a. Multi-Purpose Drying Pavement	number		10	9	1			10		1,250	1,250		2,500
5. Storage Facilities constructed													
a. Warehouse	number		5				5	5			12,500		12,500
Irrigation Network Services Sub-Program									20,000	281,320	60,430	-	361,750
A. Small Scale Irrigation Projects (SSIP)													
Construction/Installation													
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
	hectares					30	20	50		,	,		, -
B. Small Scale Irrigation Projects (SSIP) Rehabilitation													
and Improvement								-					
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			
									1
									1

Prepared by:
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Concurred by:

DORIS IDY C. GARCIA Chief, PMED

Approved by:

LUCRECIO R. ALVIAR, JR., CESO III

Regional Executive Director

			Benef	iciaries			PI	HYSICAL TARGE	ET .			FUNDING	REQUIREMEN ^T	Г (Р'000)	
Expense Class/Major Final Output/PAP	Unit of	1	ndividual/s	S										. (. 555)	
Statement/Performance Indicators Description	Measure	No Breakdow n	Male	Female	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
NATIONAL CORN PROGRAM											14,885	44,906	9,367	5,139	74,296
TECHNICAL AND SUPPORT SERVICES PROGRAM											1,312	19,108	9,367	5,139	34,926
Production Support Services Sub-Program											228	7,676	3,531	0	11,435
1. White Corn Seed Production (in support to Rice															
Corn Blend Program)															
a. White Corn Seed Production (OPV) distributed															
- Registered Seeds (RS) Production															
	- Area														
> Flint	planted					1				1	75				75
	No. of kg.							1,200		1,200					
	- Area														
> Glutinous	planted					1				1					
	No. of kg.							1,200		1,200	75				75
2. Seed Reserve (Bufferstock)										·					
a. White Corn Seed Reserve procured															
> OPV	kilogram							20,070		20,070		1,605	502.4		2,107
b. Yellow Corn Seed Reserve procured	Ü							,		,					,
> GM Hybrid	kilogram							16,380		16,380		6,071.85	3,028		9,100
3. Support to Cassava Production										1,111		-,-	-,-		-,
a. Production of Cassava Seed pieces (distributed)	- Area planted					1				1					
	No. of seed														
	pieces							250,000		250,000	78				78
Extension Support, Education & Training Services								·							
Sub-Program											626	10,874	1,694	3,546	16,741
1. Farmer Education Program															
a. Techno Demonstration															
- Farmer Education Program															
> Corn Techno Demo	No. of sites								5	5		125	50	100	275
> Model Farm for Corn	No. of sites								2	2	240.95	1,699	1,254	492.19	3,686
> Model Farm for Cassava	No. of sites							1		1		350	390	70	810
b. Farmer Field Schools (FFS)	Number	250							10	10				1,000	1,000
c. Entrepreneurial Training	Number	120					1	3		4	76.08	123.92			200
d. Cassava Livelihood Training (for food)	Number	100					25	75		100	117.81	382.19			500
e. Training Course on GAP															

- 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)	4		168			168
b. Agricultural Extension Workers	Number				257	(257)	(257)	257		7,668		1,584	9,252
	No. of times												
3. Radio Programs	aired					5	15	20	150				150
Research and Development Sub-Program									458	557	4,142	1,593	6,750
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
AGRICULTURAL MACHINERY, EQUIPMENT,													
FACILITIES AND INFRASTRUCTURE PROGRAM									13,573	25,797	-	-	39,370
Agricultural Machinery, Equipment and Facilities													
Support Services Sub-Program									3,573	25,797	-	-	29,370
1. Farm Production-Related Machinery and													
Equipment distributed									518	24,104	0	0	24,622
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									3,055	1,693	0	0	4,748
a. Hammer Mill	Number			4		4		4	615	385			1,000
b. Corn Sheller	Number			7		7		7	1154	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
Irrigation Network Services Sub-Program									10,000				10,000
a. Pump and Engine set for Shallow Tubewell	Number	32				100		100	10,000				10,000
> Service Area	hectares					300		300					
	·												

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

				Beneficiarie	S			P	HYSICAL TARGE	FT.			FUNDING	REQUIREMEN	T (P'000)	
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure		Individual/	s												
Statementy renormance mulcators bescription	Wiedsure	No Breakdow n	Male	Female	LGU	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
NATIONAL HIGH VALUE CROPS DEVELOPEMENT																
PROGRAM												17,799	56,831	15,780	2,810	93,220
TECHNICAL AND SUPPORT SERVICES PROGRAM												510	45,236	13,340	969	60,055
Production Support Services Sub-Program												457	29,092	10,892	86	40,527
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. Dundarship Facilities (DA Chatians)		1			1							1			1
Production Facilities (DA Stations) - Maintenance															
	number					12	(13)	(13)	(13)	12	112	845	300	42	1 200
a. Greenhouse b. Nursery	number					13		(8)	(8)	13 8	113 120	388	292	42	1,300 800
c. Tissue Culture Laboratory	number					1	(1)	(1)	(1)	1	120	300	232		300
d. Seed Storage	number					1	(4)	(4)	(4)	4		200	200	+	400
e. Foundation Scion Grove	number					4	(4)	(4)	(4)	4		400	200		400
f. Clonal Garden						1			(1)	1		100			100
g. Budwood Garden	number number					2	(1) (2)	(1) (2)	(2)	2		100	100		200
h. Index Laboratory						1			(1)	1		250	100		250
	number					1	(1)	(1)	(1)	1		250			250
Extension Support, Education and Training Services												45.444	2 440	000	40 530
Sub-Program											53	16,144	2,448	883	19,528
Output Indicators:															
Extension Workers trained to support the capacity of															
	number		32	48											
Individual Beneficiaries provided with training															
support services	number		320	400											
Input Indicators:															
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	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES	3. 2. 30p.03						2,000	2,550				201	2.3	23	
AND INFRASTRUCTURE PROGRAM											17,289	11,595	2,440	1,841	33,165
Agricultural Machinery, Equipment and Facilities											27,200	,	2,110	2,012	20,200
Support Services Sub-Program											7,789	11,595	800	1,766	21,950
Input Indicators:											7,703	11,000		2,700	22,550
Farm Production-Related Machinery and Equipment															
Distributed															11,889
a. Tractor	number				3			3				3,165	+	335	3,500
b. Hand Tractor/Multi-Cultivator	number				32			32			6,315	3,103	+	185	6,500
D. Hallu Hactor/Iviuiti-Cultivator	number				32	l		32			0,313			192	0,500

		1	<u> </u>			ı	1				ı	1	1
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
Irrigation Network Services Sub-Program									9,500	-	1,640	75	11,215
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

Prepared by:
MIUDRED F. RAPANUT
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Concurred by: DON'S OY C. GARCIA Chief, PMED

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

				iciaries			PI	HYSICAL TARGE	ĒΤ			FUNDING	REQUIREMEN	Г (Р'000)	
Expense Class/Major Final Output/PAP	Unit of		ndividual/	S											
Statement/Performance Indicators Description	Measure	No Breakdow n	Male	Female	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
NATIONAL LIVESTOCK PROGRAM											20,224	269	16,001	2,873	39,367
TECHNICAL AND SUPPORT SERVICES PROGRAM											20,224	269	16,001	2,873	39,367
Production Support Services Sub-Program											13,939	173	5,722	1,271	21,105
A. Unified Artificial Insemination Program (UNAIP)															
1. Semen Straws distributed															
a. From BAI Production	number				40	500	1,100	6,300	7,100	15,000	855		487	946	2,288
B. Philippine Native Animal Development Program (PNAD)															
1. Techno-Demo maintained on PNAD	number					1				1	285				285
C. Prevention and Control of Other Economically															
Important Disease					17								196	190	386
1. Hemosepticemia															
a. Animals vaccinated (Goat)	number								250	250					
2. Hog Cholera															
a. Animals vaccinated (Swine)	number								200	200					
3. Fasciolosis Control Program															
a. Animals dewormed (Goat)	number						150			150					
4. Other diseases (Blackleg)															
a. Animals vaccinated (Cattle)	number							100		100					
D. Drugs and Biologics distributed (Regional Source)	number				4						2,692				2,692
1. Drugs distributed						42,000				42,000					
a. Antibiotics						7,000				7,000					
b. Dewormer						24,500				24,500					
c. Vitamins						10,500				10,500					
2. Biologics distributed						21,000				21,000					
a. Hemosept						3,500				3,500					
b. Hog Cholera						3,500				3,500					
c. NCD-La Sota						7,000				7,000					
d. Anti-Rabies						7,000				7,000					
E. FMD Surveillance and Monitoring	_											20	195	25	240
1. Provinces maintained FMD free	number							4		4					
F. Avian Influenza Surveillance and Monitoring											30	72	94	20	216
1. Provinces maintained AI free	number				_		4			4					
G. Rabies Surveillance and Monitoring							<u> </u>								

1. Provinces maintained Rabies free	number				4				4		81		90	171
K. Livelihood Assistance Program	number			2								4,750		4,750
1. Project Implemented	number						2		2			,		,
L. Multiplier Farm										8,705				8,705
1. Maintained	number				3				3	3,. 55				3,7.00
a. Breeders maintained														
> Cattle					20				20					
> Goat					60				60					
> Sheep					20				20					
b. Animals distributed	number			1	20				20					
> Cattle	liullibei				8				8					
> Goat					40				40					
> Sheep					20				20					
> Swine					10				10	4.070				4.070
M. Production Center		+			_					1,372				1,372
1. Maintained (DPDC & RIARC)	number				1				1					
a. Breeders maintained														
> Poultry (Duck)					50				50					
b. Animals distributed	number													
> Poultry (Duck)					1,500				1,500					
Extension Support, Education and Training														
Services Sub-Program										6,285	96	10,279	1,602	18,262
Input Indicator														
No. of beneficiaries provided with extension support,														
education, and training services	number													
a. Participants trained														
> Extension Personnel		135	30	1										
> Farmers														
		310	65											
Output Indicator														
A. Training and Training-Related events conducted											96	1,392	285	1,773
1. Training of Trainers (TOT)	number				1				1			266		266
2. Farmers Fiels School (FFS)	number				2	6	6	1	15			4,275.0		4,275
3. Other trainings	number						3		3			3,396		3,396
(Production & post-production (Skills updating												-		-
of AEWs on Disease Prevention and Control, Training														
on Climate Responsive Genetic Improvement														
Program in Region 1, Training on Animals														
Identification System)														
B. Others: (Consultative Workshop, CC trainings, RBO														
strength)	number											380	76	456
C. Technology Demo established/maintained	number						1		1			330	,0	750
D. IEC Materials dissemination	Hallibei													
1. Print	no. of copies						15,000		15,000	285				285
E. Individuals Given Incentives, Recognitions and	no. or copies						13,000		13,000	285				205
Awards														

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

Concurred by:

Prepared by:
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Approved by:

LUCRECIO R. ALVIAN, JR., CESO III

Regional Executive Director

			Benefi	ciaries			PI	HYSICAL TARGE				FUNDING	REQUIREMEN	T (P'000)	
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of	li li	ndividual/s	5				TISICAL TANGE				101421140	RECONCIVIEN	1 (1 000)	
Statement/Performance mulcators Description	Measure	No Breakdow	Male	Female	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
NATIONAL ORGANIC AGRICULTURE PROGRAM											13,767	1,705	1,450	841	17,763
TECHNICAL AND SUPPORT SERVICES PROGRAM											8,823	1,705	1,450	841	12,819
Production Support Services Sub-Program											8,077	0	0	0	8,077
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		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 Prodution Related															,
Building/Facilites										4	4.400				1 100
> Poultry Production Facility	number	1				1				1	1,100				1,100
> Livestock Production Facility	number	1 2				1				1	1,100				1,100
> Vermi Shed	number	-				2				2	2,200				2,200
> Small Scale Composting Facility	number	1				1				1	100				100
Extension Support, Education and Training											746	4 707	4.550	044	4.742
Services Sub-Program											746	1,705	1450	841	4,742
1. Training and Training-Related Events					1										
a. Training on National Certification on OA (NC11)/OA Skills Competency and Capacity Building															
> lps	number	100			1		1	1		2	70	200			270
> GAD	number	50					1	1		1	35	100			135
✓ ∪□□	mumber	50		l	l					1	33	100			133

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/ins talled					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				_		_			_		30			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										100	,,		,,,	
> New Applicants	number	1					1			140				140
> Renewal	number		1				1			110		100		100
Agricultural Machinery, Equipment, Facilities and	Hamber		-				_					100		100
Infrastructure Program(AMEFIP)										4,944	_	_	_	4,944
Agricultural Machinery, Equipment and Facilities										7,577				7,577
Support Services (AMEFSS)										1,864	-	_	_	1,864
a. Farm Production-Related Machinery and	†									_,		+		_,,,,,
Equipment distributed				1										
- 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							1,080	O	0	0	1,080
- Vacuum Sealer	number		5	5		5	280				280
- Rice Mill	number		4	4		4	800				800
2. Irrigaton Network Services (INS)							2,000				2,000
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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			Benefi	ciaries	Ι		Pł	HYSICAL TARGE	ΞΤ			FUNDING	REQUIREMEN ⁻	Т (Р'000)	
Expense Class/Major Final Output/PAP	Unit of		Individual/s												
Statement/Performance Indicators Description	Measure	No Breakdow n	Male	Female	Group/s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
REGULAR (VARIOUS) PROGRAM															
Other Market Development Services Activities											1,170	4,949	4,096	727	10,942
Output Indicators:															
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					
Input Indicators:															
1. Market Related events															
- Conducted (Local)															
a. Conduct of Agribusiness Support for Promotion															
and Investment in Regional Exposition)															
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
- Assisted (Local)															
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
- Assisted (International)															
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
PROCESS INDICATORS:															
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. Other Market Related Activities	namber			10	10		20		73	/3		150
	number				3	1	4			212	62	274
- Conduct of Stakeholders Consultation of						_	-					
Agribusiness Investment Potentials												
_	number		2	2			4	50	50			100
- Training on Business Plan Preparation and												
Business Management for the Recepients 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-												
	number			1			1		23			23
·	number		1	3			4	80	239			319
- Conduct of Orientation/Seminar on Trade Fair												
	number				4		4			80		80
- Training on Good Manufacturing Practices with							_					
	number				1		1			114		114
- Conduct of SSOP for Agribased Processors with										114		111
Bencmarking activity	number				1		1			114		114
- Conduct of AMAS/AMAD 2nd Quarter Assessment	number								750			750
c. Market-Related Infrastructure Activities	namber								750			-
- Support to One Stop Shop Agribusiness Center												
	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
d. Market Related Information and Communications												
Technology Activities conducted												
- Updating and printing of CRA and Cost Structure									20	20		110
for Agri Commodities of Region 1 - Printing of Commodity Investment Profile									20	30 150	60	110 150
- 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		15		90
- Profiling of Trucking Service Providers									30	30	30	
- Conduct of Briefing of Foodlane Project	number		 1] 1	23				23

PROGRAM MANAGEMENT								504	417	646	174	1,741
Rice Market Development Services Activities												
- Other Market-Related activiities												
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 activiities												
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
PROGRAM MANAGEMENT										120	30	150

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

				iciaries			PH	IYSICAL TARGE	т			FUNDING	i REQUIREMEN	T (P'000)	
Expense Class/Major Final Output/PAP Statement/Performance Indicators Description	Unit of Measure	No	Individual/	s T	Group/s										
		Breakdow n	Male	Female	Group, s	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
AGRICULTURE AND FISHERY REGULATORY															
SUPPORT PROGRAM											427	773	364	258	1,822
Registration and Licensing											244	114	76	45	479
Registration															
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					
Licensing 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					
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 againstance for certification as Good Ammail Analysing Vision (Control of Pierri March 1997) (Control of Pi		1	1	1					1		1		1	
September of the PAI A Processing of application or floared to PAI A Processing of application for Animal floared to PAI A Processing of application for Anima	3. Processing of application for certification as Good													
4 Processing of application for accreditation of Plant Material Contribution, No. of application methods to BPI Contribution, No. of application of accordance of BPI Contribution, No. of applications and the Contribution of No. of application and the Contribution of No. of application of Animal Research Permits, No. of application methods to BAI Contribution of No. of application methods and the Contribution of No. of application of Animal Research Permits, No. of application methods and the Contribution of No. of Application and the Contribution of No. of Application of Animal Research Permits, No. of application and the Contribution of No. of Application of Animal Research Permits, No. of application methods and the Contribution of No. of Application and the Contribution of No. of Application of Applicat														
Nursery Operators, No. of application on Plant Material S Pricessing of application of Plant Material Certification, No. of application of Plant Material Certification, No. of application of plant Material Certification, No. of application of accrediation of Show Verientalization, Show Organizer, No. of application Accident of the Certification Certification, No. of application of accrediation of Show Verientalization, Show Organizer, No. of application and of the Certification Certification, No. of application of Activities Certification Cer								2	2					
SPT	4. Processing of application for accreditation of Plant													
5. Processing of application of Plant Material Certification, No. of application endorsed to BB Ornecssing of application endorsed to BB Ornecssing of application for Acrimital Science Waterinarians/Show Organizer, No. of application endorsed to BN Waterinarians/Show Organizer, No. of application for Animal Research Permits Description of Animal Research Permits, No. of application for Animal Research Permits,	Nursery Operators, No. of application endorsed to													
Certification, No. of application endorsed to BPI Certification, No. of application for screedition of Show Veter inviting/Show Criginates, No. of applications and state of the control of the control of Show Veter inviting/Show Criginates, No. of application for Animal Research Permits, No. of application for Animal Research Permits, No. of application for Animal Research Permits, No. of application for Animal Show Permits No. of application of Animal Show Permits	BPI	number				3	2		5					
Certification, No. of application endorsed to BPI Certification, No. of application for screedition of Show Veter inviting/Show Criginates, No. of applications and state of the control of the control of Show Veter inviting/Show Criginates, No. of application for Animal Research Permits, No. of application for Animal Research Permits, No. of application for Animal Research Permits, No. of application for Animal Show Permits No. of application of Animal Show Permits	5.0													
6. Processing of application for accreditation of Show Vesternation/Show Diganizery, Nu. of applications endorsed to BAI number 9 2 1 10 Permits 9 1 10 Perm														
September Processing of application for secredization of Show Permits Not of application Permits Permit	Certification, No. of application endorsed to BPI	number					2		2					
Veterinarium/Show Organiter, No. of applications and a product of the product o	6. Processing of application for accreditation of Show													
Permits Perm														
Permits		number			q			1	10					
1. Processing of application for Animal Research Permits, No. of application endorsed to BAI 2. Processing of application for Animal Show Permits, No. of application endorsed to BAI 2. Processing of application endorsed to BAI 2. Processing of application endorsed to BAI 2. Processing of application for Animal Show Permits, No. of application endorsed to BAI 2. Processing of application of Animal Processing of application endorsed to BAI 2. Processing of application		Hamber			,				10					
Permits, No. of application endorsed to BAI number 22 5 27														
2. Processing of application for Animal Show Permits, number and supplication of Animal show Permits and supplication of Animal show Permits and supplication of Animal show Permits, number and supplication of Animal show Permits and supplication of Animal shows and supplication of Animal show Permits and supplication of Animal shows and supplication of Animal s														
No. of application endorsed to BAI number 3 183 659 288 213 1,243 1 Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued a number number 363 285 246 175 1,069 1 Agriculture and Fishery products on the feed Stablishment in compliance to RA 1556 1,069 1,069 1 Agriculture and Fishery products on Veterinary Drug and Product Outlets (VDAP) in compliance to RA 3720 1,069 1,069 2 L. Monitoring & Inspection of Veterinary Drug and Product Outlets of VDAP) in compliance to RA 8485 1,049 1,069 1,069 1,069 3 L. Monitoring & Inspection of Veterinary Drug and Product Outlets (VDAP) in compliance to RA 8485 1,069		<u> </u>				22	5		27					
Quality Control and Inspection 183 659 288 213 1,343														
1 Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued number number \$ 363 285 246 175 1,069 \$ 1		number			3				3					
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Practices (GAP) Certification number 10 15 15 5 45		number			9	10	10	6	35					
2. Good Animal Husbandry Practices (GAHP) Activities														
Activities		number	1		10	15	15	5	45					
a. Pre-assessment of applicant farms number 3 3 6														
	a. Pre-assessment of applicant farms	number					3	3	6					

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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				
Training/Workshop/Consultative Meetings											
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				

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