

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fiscal Source : 2020 CAA

FY 2020 PHYSICAL TARGETS										FY 2020 FINANCIAL REQTS. (7bp000)									
FY 2020 PHYSICAL TARGETS										FY 2020 FINANCIAL REQTS. (7bp000)									
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FY 2020 PHYSICAL TARGETS										FY 2020 FINANCIAL REQ									

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MPOS)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												TOTAL	FY 2020 FINANCIAL REQ'TS. (PAP000)												TOTAL								
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr		July	August	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr
Conduct of 3-day Recooling for Climate Change (CC) for DA-RFO staff and AEWs of: 1) Ilocos Sur and Ilocos Norte, and 2) La Union and Pangasinan	number			1	1	1			1									2																	
- training conducted	number			73	73	75			75									145																	
- participants trained																																			
Conduct of Training Climate Resilient Agriculture (CRA) Technologies with start-up livelihood kit	number						3	3	3									3																	
- training conducted	number						3	3	3									3																	
- farmers association benefited																																			
No. of start-up livelihood kit distributed	heads						900		900									900																	
> Free-ranged chicken	gal						250		250									250																	
> molasses	kilogram						250		250									250																	
> vermicorn	unit						3		3									3																	
> heavy duty shredder machine	kilogram						65		65									65																	
> activator	piece						60		60									60																	
Conduct of 3-day Training on Entrepreneurship and Value-adding with start-up livelihood kit																																			
- training conducted (site)	number						3	3	3									3																	
- farmer association benefited	number						3	3	3									3																	
No. of start-up livelihood kit distributed	number						3	3	3									3																	
> commercial fruit shredding machine							3	3	3									3																	
> commercial juicer machine							4	4	4									4																	
> commercial fruit dehydrator							4	4	4									4																	
> commercial root crop/fruit chipper machine							4	4	4									4																	
> packing materials							3	3	3									3																	
> heavy duty pulverizer machine							4	4	4									4																	
> dough roller							9	9	9									9																	
> impulse sealer							9	9	9									9																	
> commercial vacuum sealer							3	3	3									3																	
Program Management																																			
Monitoring and Evaluation of project sites																																			
- Project site monitored, assisted	number	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																10	
Attendance to trainings, seminar, meetings, dialogue related to climate change/ CRA																																			
- trainings, seminar, meetings, dialogue related to climate change/ CRA	number			2	2		2		2				3	3		3		10															3	10	
- meetings/ dialogue/ cross visit conducted	number			2	2		2		2				2	2		2		8															2	8	

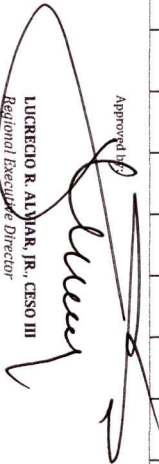
Prepared by:

Concurred by:

Approved by:


MULDERED F. RAPANUT
Planning Officer II


DORIS JOY C. GARCIA
Chief, PMED


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

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

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQ'TS. (P=000)																					
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Field Programs Management Activities																																			
1. Prepare plans, designs, specification 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	number	3	4	4	11	5	5	5	15	5	5	4	14	7	10	3	20	60				4,618					3,249							1,131	12,420
2. Coordinate with LGU, NO, NGA, and other DA attached agencies in the planning and preparation of engineering plans, design and specification of agricultural mechanization and infrastructure programs, projects	number																																		
3. Evaluate agricultural engineering plans, programs and projects prepared by LGUs and other offices for funding purposes	number	5	5	6	16	6	6	6	18	6	6	6	18	6	6	6	18	70																	
4. Conduct topographic survey relative to the agricultural infrastructure programs, projects and other activities	number	4	4	4	12	4	4	4	12	4	5	5	14	4	4	4	12	50																	
5. Supervise and monitor the construction of agricultural infrastructure programs, projects and other activities	number	3	4	4	11	4	4	4	12	4	4	4	12	4	4	2	10	45																	
6. Conduct of institutional and capacity development activities to support and sustain the operation and management of constructed infrastructure and distributed machinery facilities	number		50	50		48	45	42		36	29	21		14	7			59																	
7. Conduct inspection, testing and evaluation of production, postharvest and processing warehouse/storage, machineries and equipment	number			1	1			1	1	1		1	2			1	1	5																	
8. Maintain and regularly update the registry of irrigation, postharvest, agri-machinery and agricultural infrastructures projects at the regional office	number	3	3	3		3	3	3	8	6	7	8	21	7	7	7	21	50																	
9. Conduct validation/evaluation of proposed agricultural infrastructure requested by LGU, NGA, NGO and other attached agencies	number	7	7	7	21	8	8	8	24	8	8	8	24	7	7	7	21	90																	

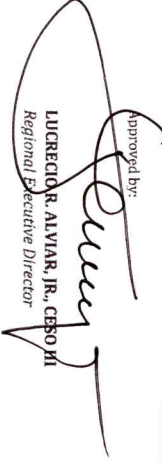
Prepared by:

Concurred by:

Approved by:


MILDRED F. RAPANUT
Planning Officer II


DORIS JOY C. GARCIA
Chief, PMED


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

FY 2020 PHYSICAL TARGETS										FY 2020 FINANCIAL REQTS. (Php000)																									
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (Php000)																					
		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	August	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
MOOE																			2,899	3,586	4,573	11,058	3,189	5,397	5,065	13,651	2,309	2,312	2,616	7,237	2,237	4,054	3,223	9,514	41,460
FINEX																			1,660	1,659	1,659	4,978	1,969	3,121	1,659	6,769	1,657	1,656	4,970	1,656	3,393	1,931	6,980	23,697	
Administration and Personnel Benefit																			1,063	1,734	2,700	5,497	1,024	2,100	3,231	6,355	477	480	478	1,435	406	406	1,218	14,505	
Automotive Appropriation																				17	38	38	17											38	
General Management and Supervision																				176	176	176	528	176	176	175	527	175	175	525	175	175	525	2,105	
1. Budget Proposal	number			1	1																														
2. Financial Plan (BED 1)	number				-																														
3. Physical Plan (BED 2)	number				-																														
4. Monthly Disbursement Program (BED 3)	number				-																														
5. (BFRAs)	number	100	300	400	800	600	700	800	2,100	400	400	400	1,200	150	150	200	500	4,600																	
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	number				-				-									-																	
> Annually	number				1				-									1	1																
> Quarterly	number		1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12																	
> Monthly	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					-				-				-				-	-																	
Auditor					-				-				-				-	-																	
> Annually	number				-				-				-				-	-																	
> Quarterly	number			8	8				8		8		8		8		8	32																	
> Monthly	number				-				-				-				-	-																	
12. Recruitment, selection, hiring and reassignment	number				-				-				-				-	-																	
a. Publication of Vacancy	number			1	1			1	1			1	1	1			-	3																	
b. Vacant positions deliberated	number			10	10			-	-			10	10				-	20																	
c. Appointments prepared	number								1									1																	
d. RA1 submitted to CSC	number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12																	
13. Benefits administration (Leave Administration)	number	150	150	150	450			150	450	150	150	150	450	150	150	150	450	1,800																	
14. Records Management	number				-				-				-				-	-																	
a. Personnel 201 Files Maintenance	number				-				-				-			244	244	244																	
> Statement Reviewed	number				-				-				-				-	-																	
> Statement Consolidated	number				-				-				-				-	-																	
15. Human Resource Development	number				-				-				-				-	-																	
a. Enrollment of personnel to attend convention for a professional organizations	number	51			51													51																	
b. Productivity and quality improvement training	number																																		
> Training conducted	number		1	2	3	1	1	1	3	1	1	1	3	1	1	1	3	12																	
> Personnel trained	number				-				-				-				-	-																	
16. Registration and Insurance of Vehicles, motorcycles and buildings	number				-				-				-				-	-																	
a. Motorcycle registered and insured	number				-				-				-				-	-																	
b. Vehicles registered and insured	number	3	3	4	10	5	3	6	14	6	13	11	30	5	-	-	5	59																	
c. Buildings insured	number					3	1		4	1			1	1			1	6																	
17. Repair and Maintenance of Admin./operations buildings and landscape	number																																		
18. Records and Messengerial Service	number																																		
a. Received mails, sorting, recording and routing of official correspondence	number	350	350	400	1,100	350	350	350	1,050	550	550	550	1,650	550	550	500	1,600	5,400																	
b. Released outgoing mails	number	150	250	400	800	350	250	150	750	250	150	150	550	100	250	150	500	2,600																	
c. Satekeeping of Memorandum of Agreement/Maintenance of the 201 of retired/deceased personnel	number	20	10	20		20	10	20		50	50	50		50	50																				
d. Encoded communications and certifications	number				50				50				150				150	400																	
19. Maintained motor vehicles	number	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59																	
20. Property and supplies management service																																			
a. Procurement																																			
> Purchased request received /Numbered	number		140	150	180	160	137	220	517	140	70	70	280	50	100	40	190	1,457																	
> RPOs/Abstract prepared	number		470			517				280				190				1,457																	

MAJOR FINAL OUTPUTS (AFOS)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS																TOTAL	FY 2020 FINANCIAL REQTS. (PAP000)																
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> Purchase / Job Order prepared / Numbered	number	9	70	65	144	300	190	200	690	200								1,619																	
Etc.																																			
b. Distribution																																			
> Purchaser request delivered	number	9	70	65	144	300	190	200	690	200								1,619																	
> ARE Issued	number	9	16	50	75	20	20	12	52	15								257																	
21. Cashiering Service																																			
a. Voucher / payroll received (all accounts)	number																																		
b. Checks (all accounts)	number	250	500	1000	1750	500	500	750	1750	500	500	750	1750	500	500	750	1750	7000																	
c. Posted vouchers/payrolls	number	50	50	50	150	50	50	50	150	50	50	50	150	50	50	50	150	600																	
d. Advises checks issued and cancelled / Summary of LUDAP-ADA issued and Invalidated ADA Entries (SLIE)	number	250	500	1000	1750	500	500	750	1750	500	500	750	1750	500	500	750	1750	7000																	
e. Prepared disbursement report (RCI & RADAI)	number	50	100	100	250	75	75	100	250	75	75	100	250	75	75	100	250	1000																	
f. Liquidation of Cash advances	number	25	50		125	50	50		175	50		75	175	50		70	225	700																	
g. Prepared collection reports & Accountability Report	number			1	1			1	1			1	1			1	1	4																	
h. Remittances (GSIS, LUDCO, PLDT Inc.	number	9	9	9	27	9	9	9	27	9	9	9	27	9	9	9	27	108																	
i. Issuance of Official Receipts	number	8	8	8	24	8	8	8	24	8	8	8	24	8	8	8	24	96																	
	number	20	20	20	60	20	20	20	60	20	20	20	60	20	20	20	60	240																	

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Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source : 2020 CAA

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS, ACTIVITIES and PROJECTS (PAPs)		PERFORMANC E INDICATORS	FY 2020 PHYSICAL TARGETS																
			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total
NATIONAL RICE PROGRAM																			
1.1 TECHNICAL SUPPORT SERVICES PROGRAM																			
1.1 Production Support Services Sub-Program																			
A. Increase adoption of High Quality Seeds																			
1. Hybrid seeds distributed - beneficiaries		kilogram				*			87,870	87,870	131,790	87,855	131,790	*				*	439,305
2. Inbred - Registered seeds distributed		kilogram				*			5,858	5,858	8,786	5,857	8,786	23,429				*	29,287
3. Inbred - Certified seeds distributed		kilogram				*				*				*				*	*
4. Public Hybrid distributed (Parental) distributed		kilogram				*				*				*				*	*
5. Public Hybrid distributed (F1) distributed		kilogram				*				*				*				*	*
6. Soil ameliorants		kilogram				*				*				*				*	*
7. Fertilizer		kilogram				*				*				*				*	*
a. Fertilizer for Hybrid/Inbred under regular fund		kilogram				*				*				*				*	*
b. Fertilizer to complement (Inbred) seeds under RCEP		kilogram				*			1,500,000	1,500,000	2,250,000			2,250,000				*	3,750,000
- beneficiaries (individual)						*			50,000	50,000	75,000			75,000				*	125,000
B. Seed Production and Distribution						*				*				*				*	*
2. Seeds distribution						*				*				*				*	*
a. Registered Seeds		kilogram				*				*				*				*	*
b1. Certified Seeds		kilogram				*				*				*				*	*
- beneficiaries						*				*				*				*	*
b2. Certified Seeds (adverse)		kilogram				*				*				*				*	*
c. Special rice Seeds		kilogram				*				*				*				*	*
c2. Seed and plant materials for Palayamanan and crop diversification		number				*				*				*				*	*
C. Disaster Risk Reduction and Management						*				*				*				*	*
1. Seeds reserve for quick rehabilitation response						*				*				*				*	*
a. Foundation Seeds procured		kilogram				*				*				*				*	*
b. Registered Seeds procured		kilogram				*			7,000	7,000				*				*	7,000
- beneficiaries						*			350	350				*				*	350
c. Certified Seeds procured		kilogram				*			180,000	420,000				200,000				200,000	1,000,000
- beneficiaries						*			4,500	10,500				5,000				5,000	25,000
f. Hybrid Seeds procured		kilogram				*				*				75,000				150,000	300,000
- beneficiaries						*				*				5,000				10,000	20,000
2. Seed reserve warehouse/facility						*				*				*				*	*
a2. Conventional Design						*				*				*				*	*
c. Upgraded		number				*				*				*				*	*
d. Rehabilitated		number				*				*				*				*	*
D. DA RFO Production Related Land/Building, Facilities, Machinery and Equipment						*				*				*				*	*
1. Fork lift		number				*			3	3				*				*	3
1.2 Marketing Development Services Sub-Program																			
A. Investment and Market-Related activities																			
1. Product Development																			
a. Trainings conducted		number				*				*				*				*	*
2. Operationalization of One-Stop Agribusiness Center						*				*				*				*	*
a. Support to Operation and Maintenance of Regional Bantay Presyo Coordinating Team		number				*				*				*				*	*
1.3 Extension Support, Education & Training Services Sub-Program																			
F. IEC Materials Disseminated:																			
1. Broadcast																			
a. Radio Programs			15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180
b. TV segment/portion buy/ programs						*				*				*				*	*
c. Radio Plugs/Jingles					1	1				*				*				*	2
d. TV Plugs/Jingles						*				*				*				*	*
e. Advertisements shown via movie houses						*				*				*				*	*
f. Advertisement displayed via transit/vehicle					*	*				*				*				*	*

Department of Agriculture
Agency / Region : DA-REO 1 (ILOCOS REGION)
Fund Source : 2020 CAA

MAJOR FINAL OUTPUTS (MFOS)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANC E INDICATORS	FY 2020 PHYSICAL TARGETS																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total
1. Broadcast releases h. Photo releases i. video releases 2. Print a. Info advocacy materials b. News letter/IEC reading materials c. Tarapallins/Streamers/Signages/ billboards d. Advertisement placements f. Success story book disseminated					-				-				-				-	-
				-					-				-				-	-
				-					-				-				-	-
				-					-				-				-	-
				-	1,000	2,000	3,000	6,000				-		1,000		1,000	2,000	8,000
				-				-				-					-	-
				-				-				-					-	-
				-				-				-					-	-
				-				-				-					-	-
				-				-				-					-	-
3. Social Media (DA Website/Facebook/YouTube				-				-				-					-	-
				-				-				-					-	-
4. Audio-Visuals Presentations (AVP) a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced b. Audio/video copies disseminated				-				-				-					-	-
			1	1	1	6	1	8			1	1	1				-	10
5. Module workshop on Rice for radio magazine program				-				-				-					-	-
G. SPECIAL EVENTS CONDUCTED 1. Road shows/ Rice Summit/ Others (NRAM)				-				-				-					-	-
				-				-				-					-	-
2. Information Caravan/ Festival/ World Food Day				-		2		2				-					-	-
3. Support to RIOS-PIOs-AHD staff				-				-				-					-	-
4. SEARCH FOR GAWAD SAKA AND RAA				-				-		1		2	2				-	4
a. Possible nominees evaluated				-				-				-	1				-	1
b. Conduct of regional awarding				-				-				-					-	-
c. Conduct of national awarding				-				-				-					-	-
c.1 RAA				-				-				-					-	-
c.2 Gawad Saka				-				-				-					-	-
H. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS				-				-				-					-	-
1. Incentive Allowance				-				-				-					-	-
a. Provincial Agriculturist (PA)				-	4			4				-					-	4
b. Municipal/City Agriculturist (MA/CA)				-	125			125				-					-	125
c. Rice Provincial Coordinator				-	4			4				-					-	4
d. Agricultural Technologist				-	468			468				-					-	468
e. Local Farmer Technician (LFT)				-	123			123				-					-	123
f. AFC Coordinators (for discussion with Usec ATC and PCAF)				-				-				-					-	-
- PAFC Coordinators				-				-				-					-	-
Full-time				-				-				-					-	-
Part-time				-				-				-					-	-
- MAFC Coordinators				-				-				-					-	-
Full-time				-				-				-					-	-
Part-time				-				-				-					-	-
15				-				-				-					-	15
2. Recognitions and Awards				-				-				-					-	-
a. RAA				-				-				-					-	-
Municipality (national)				-				-				-					-	-
Province (national)				-				-				-					-	-
IAS (national)				-				-				-					-	-
SWISA (national)				-				-				-					-	-
AEWs				-				-				-					-	-
LFTs				-		43		43				-					-	43
c. Gawad Saka				-		4		4				-					-	4
Regional Outstanding Rice Farmer				-				-				-					-	-
Regional Outstanding Young Farmer				-				-				-					-	-
Regional Outstanding Organization				-				-				-					-	-
Support to Assisting AFW				-				-				-					-	-
1. Rice Crop Manager Development and Deployment				-				-				-					-	-
1. Deployment of RCM				-				-				-					-	-
a. Provision of deployment enhancing mechanism by ATI				-				-				-					-	-
				-				-				-					-	-


Department of Agriculture
Agency / Region : DA-RO 1 (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MFOS)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS																Total
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
RCM Trainings					*				*				*				*	*
RCM Campaigns					*				*				*				*	*
RCM recommendations generated					*				*				*				*	*
No. of FTTs Centers Enhanced for RCM					*				*				*				*	*
b. Provision of deployment support systems by IRRI				*				*					*				*	*
c. Intensive field deployment of RCM by RFOs	1,000		400	1,400	1,500	3,000	15,000	19,500	15,000	5,000	3,000	23,000	2,500	2,500	1,100	6,100	50,000	
1.4 Research and Development Sub-Program																		
A. Research and Development Activities				*				*				*					*	*
1. Completed (to be completed within 2020)				*				*				*					*	*
a. DA-IRRI Collaboration				*				*				*					*	*
c. Regional Rice R&D Projects				*				*				*					*	*
Production-related				*			1	*				*		1			1	2
Market Related				*				*				*					*	*
Postharvest-related (including processing, product development and extension-related				*				*				*					*	*
Policy-related				*				*				*					*	*
Extension-related				*				*				*					*	*
Irrigation-related				*				*				*					*	*
Mechanization Assessment and Database establishment				*				*				*					*	*
Mushroom studies conducted				*		1		1				*					*	1
c. Regional Rice R&D Projects				*				*				*					*	1
Production-related				*			1	*				*					*	1
B. R & D SUPPORT FACILITIES				*				*				*					*	1
1. Regional Research/Experiment Stations				*				*				*					*	*
a. Buildings and Structures				*				*				*					*	*
a1. Established				*				*				*		1			1	1
a2. Upgraded				*		4		4				*					*	4
a3. Maintained				*		4		4		4		4		4			*	4
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																		
Agricultural Machinery, Equipment & Facilities																		
Support Services Sub-Program																		
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED				*				*				*					*	*

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)		PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS																	
			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total	
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION	1. AWD Tractors (35-45 hp) with accessories	- beneficiaries (group)				*		7	1	8				-				-	8	
	4. Hand Tractors with accessories	- beneficiaries (group)	number			*		7	1	8				*				-	8	
	10. Transplanter	- beneficiaries (group)				*		12		12				*				-	12	
	a. Transplanter - Walk Behind		number			*		12		12				*				-	12	
	b. Transplanter - Riding					*				*				*				-		
	- beneficiaries (group)					*		8		8				*				-	8	
	11. Mechanical Weeder	- beneficiaries (group)				*		8		8				*				-	8	
	- beneficiaries (group)					*				*				*				-		
	12. Hauling Truck	- beneficiaries (group)				*				*				*					-	
	- beneficiaries (group)					*		3		3				*					-	3
	3. Small Farm Reservoir	- beneficiaries (group)				*				3				*					-	3
	B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED																			
1. Rice Combine Harvester																				
2. Combine Harvester with Bailer																				
- beneficiaries (group)																				
8. Rectructuring Dryer																				
- beneficiaries (group)																				
11.2 Irrigation Network Services																				
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION																				
1. Small Water Impounding Project																				
- beneficiaries																				
Service area generated																				
hectares																				
number																				
Jobs generated																				
hectares																				
2. Diversion Dam																				
- beneficiaries																				
Service area generated																				
hectares																				
Jobs generated																				
hectares																				
3. Small Farm Reservoir																				
- beneficiaries																				
Service area generated																				
hectares																				
4. Pump and Engine sets for Shallow Tube Well (STW) including drilling																				
- beneficiaries																				
Service area generated																				
hectares																				
number																				
Jobs generated																				
hectares																				
7. Solar Powered Irrigation System																				
- beneficiaries																				
Service area generated																				
hectares																				
number																				
Jobs generated																				
hectares																				
8. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT																				
1. Small Water Impounding Project																				
- beneficiaries																				
Service area restored																				
hectares																				
Jobs generated																				
hectares																				
2. Diversion Dam																				
- beneficiaries																				
Service area restored																				
hectares																				
Jobs generated																				
hectares																				
3. Small Farm Reservoir																				
- beneficiaries																				
Service area restored																				
hectares																				
number																				
Jobs generated																				
hectares																				

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Major Programs (PAPs) /PROGRAMS, ACTIVITIES and PROJECTS (PAPs)		PERFORMANCE INDICATORS		FY 2020 FINANCIAL REQUIREMENT (PHP000)																	
				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. TECHNICAL SUPPORT SERVICES PROGRAM																					
2.1 Production Support Services Sub-Program																					
A. Increase adoption of High Quality Seeds																					
- Hybrid seeds distributed																					
- beneficiaries																					
2. Inbred- Registered seeds distributed																					
2. Inbred- Certified seeds distributed																					
4. Public Hybrid distributed (Parental) distributed																					
5. Public Hybrid distributed (F1) distributed																					
6. Soil ameliorants																					
2. Fertilizer																					
a. Fertilizer for Hybrid/Inbred under regular fund																					
b. Fertilizer to complement (Inbred) seeds under RCEP																					
- beneficiaries (Individual)																					
B. Seed Production and Distribution																					
2. Seeds distribution																					
a. Registered Seeds																					
b1. Certified Seeds																					
- beneficiaries																					
b2. Certified Seeds (adverse)																					
c. Special rice Seeds																					
c2. Seed and plant materials for Palayamanan and crop diversification																					
C. Disaster Risk Reduction and Management																					
D. Seeds reserve for quick rehabilitation response																					
a. Foundation Seeds procured																					
b. Registered Seeds procured																					
- beneficiaries																					
c. Certified Seeds procured																					
- beneficiaries																					
f. Hybrid Seeds procured																					
- beneficiaries																					
2. Seed reserve warehouse/facility																					
a2. Conventional Design																					
c. Upgraded																					
d. Rehabilitated																					
D. DA RFO Production Related Land Building, Facilities, Machinery and Equipment																					
1. Fork lift																					
1.2 Marketing Development Services Sub-Program																					
A. Investment and Market-Related activities																					
1. Product Development																					
a. Trainings conducted																					
2. Operationalization of One-Stop Agribusiness Center																					
a. Support to Operation and Maintenance of Regional Bantay Presyo Coordinating Team																					
1.3 Extension Support, Education & Training Services Sub-Program																					
F. IEC Materials Disseminated:																					
1. Broadcast																					
a. Radio Programs																					
b. TV segment/portion buy/ programs																					
c. Radio Plugs/Images																					
d. TV Plugs/Images																					
e. Advertisements shown via movie houses																					
f. Advertisement displayed via transit/vehicle																					

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)		PERFORMANCE INDICATORS		FY 2020 FINANCIAL REQUIREMENT (PHP000)																TOTAL
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr			
1. Broadcast releases	a. Photo releases				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Video releases				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c. Print				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Info advocacy materials	a. News letter/ IEC reading materials			80	80	100	-	105	205	8	7	-	-	-	-	-	-	-	285	
	b. Tarpaulins/Streamers/Signages/ billboards				-	8	-	-	-	-	-	-	-	-	-	-	-	-	15	
	c. Advertisement placements				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Success story book disseminated	a. Social Media (DA Website/Facebook/YouTube				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Audio-Visuals Presentations (AVP)				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced			50	50		-	-	-	-	-	-	-	-	-	-	-	-	50	
5. Module writeshop on Rice for radio magazine program	a. SPECIAL EVENTS CONDUCTED				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Road shows/ Rice Summit/Others (NRAM)				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c. Information Caravan/Festival/ World Food Day				-	300		-	300	275	275	100	400	500	-	-	-	-	800	
3. SUPPORT FOR RDOs-PIOs-AFD staff	a. SEARCH FOR GAWAD SAKA AND RAA				-		-	275	275	-	-	-	-	-	-	-	-	-	275	
	b. Possible nominees evaluated				-		50	50	100	50	-	-	-	-	-	-	-	-	100	
	c. Conduct of regional awarding				-		-	500	500	-	-	-	-	-	-	-	-	-	500	
c.1 RAA	a. Conduct of national awarding				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Gawad Saka				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c.2 Gawad Saka				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
H. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS	a. Provincial Allowance				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Provincial Agriculturist (PA)		216		216		-	-	-	-	-	-	-	-	-	-	-	-	216	
	c. Municipal/City Agriculturist (MA/CA)		6,000		6,000		-	-	-	-	-	-	-	-	-	-	-	-	6,000	
d. Rice Provincial Coordinator	a. Agricultural Technologist		192		192		-	-	-	-	-	-	-	-	-	-	-	-	192	
	b. Local Farmer Technician (LFT)		19,656		19,656		-	-	-	-	-	-	-	-	-	-	-	-	19,656	
	c. Local Farmer Technician (LFT)		5,904		5,904		-	-	-	-	-	-	-	-	-	-	-	-	5,904	
f. APC Coordinators (for discussion with Usec ATC and PCAF)	a. PAFC Coordinators				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Full-time				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c. Part-time				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
- MAFC Coordinators	a. Full-time				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Part-time		180		180		-	-	-	-	-	-	-	-	-	-	-	-	180	
	c. Recognitions and Awards				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
a. RAA	a. Municipality (national)				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Province (national)				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	c. IAS (national)				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
SWISA (national)	a. AEWs				-		1,075	-	1,075	-	-	-	-	-	-	-	-	-	1,075	
	b. LFTs				-		100	-	100	-	-	-	-	-	-	-	-	-	100	
	c. Gawad Saka				-		-	-	-	-	-	-	50	50	-	-	-	-	50	
Regional Outstanding Young Farmer	a. Regional Outstanding Young Farmer				-		-	-	-	-	-	50	50	-	-	-	-	-	50	
	b. Regional Outstanding Organization				-		-	-	-	-	-	150	150	-	-	-	-	-	150	
	c. Support to Assisting AEW				-		-	-	-	-	-	75	75	-	-	-	-	-	75	
L. Rice Crop Manager Development and Deployment	a. Deployment of RCM				-		-	-	-	-	-	-	-	-	-	-	-	-	-	
	b. Provision of deployment enhancing mechanism by ATI				-		-	-	-	-	-	-	-	-	-	-	-	-	-	

CY 2020 WORK AND FINANCIAL PLAN

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 FINANCIAL REQUIREMENT (Php000)																TOTAL
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
RCM Trainings					-		-		-		-		-		-		-	-
RCM Campaigns					-		-		-		-		-		-		-	-
RCM recommendations generated					-		-		-		-		-		-		-	-
No. of HTS Centers Enhanced for RCM					-		-		-		-		-		-		-	-
b. Provision of deployment support systems by IRRI					-		-		-		-		-		-		-	-
c. Intensive field deployment of RCM by RFOs					-		-		-		-		-		-		-	-
1.4 Research and Development Sub-Program		17,681	2,949	2,070	2,070	3,174	3,873	2,000	2,000	932	930	883	930	882	422	358	1,662	5,000
A. Research and Development Activities				4,057	24,687			7,227	14,274		2,562		4,377					45,000
1. Completed (to be completed within 2020)					-				-				-					-
a. DA-IRRI Collaboration					-				-				-					-
c. Regional Rice R&D Projects					-				-				-					-
Production-related		1,035	155	915	2,105	310	280	1,515	2,105	90	305	60	455	225	85	35	345	5,010
Market Related					-				-				-				-	-
Postharvest-related (including processing, product development and extension-related					-				-				-				-	-
Policy-related					-				-				-				-	-
Irrigation Related					-				-				-				-	-
d. Collaborative R&D with other institutions					-				-				-				-	-
2. Continuing (multi-year, to be completed in the succeeding years after 2019)					-				-				-				-	-
a. DA-IRRI Collaboration					-				-				-				-	-
PRIME					-				-				-				-	-
Next Gen		480	167	234	401	326	300	400	1,026	250	250	240	740	250	250	240	740	2,907
Enhancing the capacity Regional research staff in rice and rice-based farming systems R&D			130	1,010	1,620	480	290	755	1,525	235	155	205	595	150	30	30	210	3,950
WaterRice			250	20	-	250	20	10	280	-	-	-	-	-	-	-	-	550
RCM (transition plan)					270													-
Rice Varieties for Rainfed Lowland Drought-Prone Environments					-				-				-				-	-
National multi environment testing (NMET) of drought prone direct seeded rainfed lowland rice lines					-				-				-				-	-
Mushroom on station modules					-				-				-				-	-
Mushroom on station modules		475	65	400	940	210	65	865	1,140	60	115	-	175	125	-	-	125	2,380
Mushroom studies conducted			115	145	260	35	30	105	170	30	5	5	40	5	5	-	10	480
c. Regional Rice R&D Projects					-				-				-				-	-
Production-related		27	577	338	942	328	703	728	1,759	72	312	53	437	97	27	28	152	3,290
Market Related					-				-				-				-	-
Postharvest-related (including processing, product development and extension-related					-				-				-				-	-
Extension-related		664	190	720	1,574	105	1,515	1,414	3,034	155	1,355	280	1,790	30	25	25	80	6,478
Irrigation Related					-				-				-				-	-
Mechanization Assessment and Database establishment					-				-				-				-	-
Mushroom studies conducted				275	275	95	95	35	225	30	35	-	65	-	-	-	-	565
c. Regional Rice R&D Projects					-				-				-				-	-
Production-related			300		300	35	175	400	610	10	30	40	80	-	-	-	-	990
B. R & D SUPPORT FACILITIES					-				-				-				-	-
1. Regional Research/Experiment Stations					-				-				-				-	-
a. Buildings and Structures					-				-				-				-	-
a1. Established		15,000			15,000													15,000
a2. Upgraded			1,000		1,000	1,000		1,000	2,000									3,000
a3. Maintained					-		400		400									400
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM			138,484	90,565	229,049		17,100		17,100									246,149
Agricultural Machinery, Equipment & Facilities Support Services Sub-Program				79,365	79,365		17,100		17,100									96,465
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED					-				-				-				-	-

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PARs)		FY 2020 FINANCIAL REQUIREMENT (Php000)																		
PERFORMANCE INDICATORS		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL		
1. 4WD Tractors (35-45 hp) with accessories	- beneficiaries (group)	-			-		9,600		9,600				-				-	9,600		
4. Hand Tractors with accessories	- beneficiaries (group)	number	-	2,165	2,165				-				-	-			-	2,165		
10. Transplanter	- beneficiaries (group)	-			-				-				-	-			-	-		
a. Transplanter - Walk Behind	-	-			-				-				-	-			-	-		
b. Transplanter - Riding	-	number		13,600	13,600				-				-	-			-	13,600		
- beneficiaries (group)	-	-			-				-				-	-			-	-		
11. Mechanical Weeder	- beneficiaries (group)	-			-				-				-	-			-	-		
- beneficiaries (group)	-	-			-				-				-	-			-	-		
12. Hauling Truck	- beneficiaries (group)	-			-		7,500		7,500				-				-	7,500		
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED																				
1. Rice Combine Harvester	-	-			-				-				-				-	-		
2. Combine Harvester with Bailer	- beneficiaries (group)			45,600	45,600				-				-				-	45,600		
- beneficiaries (group)	-				-				-				-				-	-		
8. Rectrulating Dryer	- beneficiaries (group)			18,000	18,000				-				-				-	18,000		
- beneficiaries (group)	-				-				-				-				-	-		
H2 Irrigation Network Services	-	-	138,484	11,200	149,684	-	-		-	-	-	-	-	-			-	149,684		
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION																				
1. Small Water Impounding Project	- beneficiaries	number	44,500		44,500				-				-				-	44,500		
- beneficiaries	-	hectares			-				-				-				-	-		
Service area generated	-	hectares							-				-				-	-		
Jobs generated	-	number	22,250		22,250				-				-				-	22,250		
- beneficiaries	-	number			-				-				-				-	-		
Service area generated	-	hectares			-				-				-				-	-		
Jobs generated	-	hectares			-				-				-				-	-		
3. Small Farm Reservoir	- beneficiaries	number			-				-				-				-	-		
Service area generated	-	hectares			-				-				-				-	-		
4. Pump and Engine sets for Shallow Tube Well (STW) including drilling	- beneficiaries	hectares		11,000	11,000				-				-				-	11,000		
- beneficiaries	-	-			-				-				-				-	-		
Service area generated	-	number	35,000		35,000				-				-				-	35,000		
- beneficiaries	-	-			-				-				-				-	-		
Service area generated	-	-			-				-				-				-	-		
1. Small Water Impounding Project	- beneficiaries		7,000		7,000				-				-				-	7,000		
- beneficiaries	-	-			-				-				-				-	-		
Service area restored	-	-			-				-				-				-	-		
Jobs generated	-	-			-				-				-				-	-		
2. Diversion Dam	- beneficiaries		28,210		28,210				-				-				-	28,210		
- beneficiaries	-	-			-				-				-				-	-		
Service area restored	-	-			-				-				-				-	-		
Jobs generated	-	-			-				-				-				-	-		
3. Small Farm Reservoir	- beneficiaries		1,524	200	1,724				-				-				-	1,724		
- beneficiaries	-	-			-				-				-				-	-		
Service area restored	-	-			-				-				-				-	-		

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Regional Executive Director

[illegible]

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)		PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (PAP000)																						
			Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	
2. Training-Related activities	Murder of potash						2				2									2			3	3												3	
	a. Cluster Development Training												1		1	2					2															200	
	b. GAP Training Course on Corn												1		1	2					2														200		
	c. GAP Training Course on Cassava																	1			1														100		
	d. Entrepreneurial Training						2				2		4							4			600	600											600		
	e. Cassava livelihood Training												4							4			1,070	1,070											1,070		
	3. Support to LGU Extension Workers																																				
	a. Provincial Coordinator (P	number	4	4	8	4	4				4	12	4	4	4	12	4	4	8	16	48		96	96												192	
	b. Agricultural Extension Workers	number	257	257	514	257	257				257	771	257	257	257	771	257	257	514	1,028	3,084		5,397	5,397												10,794	
	c. Support to Surplum Production																																				
a. Technology Demonstration																																					
> Model Farm established (5-10 ha/site)	No. of site															2			2	2																	
	Area covered (ha)															20			20	20																	
	No. of Seed (kilogram)															200			200	200															60		
	Complete															100			100	100															150		
	Urea															80			80	80															96		
	Organic															200			200	200															415		
	Others																																				
b. Techno-demo established (0.5-1 ha/site)	No. of site															5			5	5																	
	Area covered (ha)															5			5	5																	
	no of seed (kilogram)															25			25	25															15		
	Urea															20			20	20															38		
	Organic															50			50	50															24		
	Other (various pesticides)																																			104	
1.4 Research and Development Sub-Program																				325	210	15	550	260	435	10	705	684	16	10	710	10	10	10	30	1,995	
A. Corn Research and Development (Bureaus)																																					
a. Continuing Studies																				1																	
> Production-Related																																					
- Verification of Nutrient-expert based fertilizer recommendation/ cassava thru on-farm participatory	No. of studies conducted						1				1									1	5	200	5	210	165	65	5	235	234	6		240				685	
- Growth and yield performance of hybrid corn as influenced by double-row and row orientation	No. of studies conducted																			3																	
- Population improvement for grain yield of traditional maize in Region 1	No. of studies conducted																			1	5	5	5	15	90	165		255	135	5	5	145	5	5	5	15	
	No. of trials						1				1									1	315	5	5	325	5	205	5	215	315	5	5	325	5	5	5	15	
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																																					
1. Farm Production-Related Machinery																																					
a. Four-wheel drive tractor for CORN (40-60hp) with the following implements: releaser, trailer, two-row corn planter, leveler, two-row furrower	No. of units distributed						9				9									9			16,650	16,650												16,650	
2. Post Harvest Related Machinery and Equipment Distributed																																					
a. Hammer Mill	No. of units distributed						4				3	7								7			1,750	1,750												1,750	
b. Corn Husker Shelter	No. of units distributed						4				4	4								4			1,000	1,000												1,000	


Department of Agriculture
Agency / Region : DARRMO I (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (PHP000)																					
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
c. Cassava Grater with presser	No. of units distributed				-				5				5				-	5			750	750				-							-	750	
d. Cassava Pulverizer	No. of units distributed				-				5				5				-	5			400	400				-							-	400	
11.2 Irrigation Network Services																				7,500	7,500												7,500		
1. Open Source Pumping set					-				-				-				-	-								-							-	-	
a. Diesel type (3-4 inches discharge)		No. of units distributed			-	75			75				-				-	75			7,500	7,500				-							-	7,500	
		Service area (ha)			-	225			225				-				-	225				-				-							-	-	

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Regional Executive Director

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Department of Agriculture
 Agency / Region : DA-RRO 1 (ILocos REGION)

Fund Source : 2020 GAA

Major Program/Activities and

Projects/ASIs

MAJOR FINAL OUTPUTS (MPOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAs)		PERFORMANCES		FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQ'TS. (Php000)																				
CE INDICATORS	CE number	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	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	
Production Facilities Establishment	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	4	4	-	-	963	963	-	-	-	-	1,410	-	-	-	1,410	-	-	-	-	2,373
	Greenhouse number	-	-	-	-	-	-	-	-	-	80	-	80	-	2	-	2	80	2	-	-	-	-	-	-	-	410	-	-	-	-	-	-	-	410	
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Nursery	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	2	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000	
Rudwood garden	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
School Garden	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	80	-	80	-	-	-	-	-	80	-	-	963	963	-	-	-	-	-	-	-	-	-	-	-	-	
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	80	-	80	-	-	-	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Postharvest/processing equipment and machinery	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,368		
	Fermentation Box number	-	-	-	-	-	-	-	-	-	113	-	113	-	-	-	-	113	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Plastic Crate	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	98	-	98	-	-	-	-	98	98	-	-	245	245	-	-	-	-	-	-	-	-	-	-	-	245	
	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	9	-	9	-	-	-	-	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hauling truck	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	5,205	-	5,205	-	-	-	-	5,205	5,205	-	-	3,123	3,123	-	-	-	-	-	-	-	-	-	-	-	3,123	
	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	104	-	104	-	-	-	-	104	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Postharvest Facility Establishment	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Onion banger storage	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Irrigation Network Services Sub-Program Outcome Indicator	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,524		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Output Indicator	Service area generated from the establishment and installation of small-scale irrigation projects (SSIPs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	LGUs assisted with small-scale irrigation projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Input Indicators	Small scale irrigation projects (SSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	13	-	2	15	5	-	-	5	20	-	3,524	-	3,524	-	-	-	6,000	6,000	-	-	-	-	-	-	9,524	
PUMP and ENGINE set - Shallow Tube Well	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	120	-	6	126	15	-	-	15	141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	40	-	40	13	-	-	-	40	13	-	3,524	3,524	-	-	-	400	400	-	-	-	-	-	-	-	3,924	
Solar Powered Irrigation system	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	120	-	120	-	-	-	-	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	2	-	2	5	-	-	5	7	7	-	-	-	-	-	5,600	5,600	-	-	-	-	-	-	-	5,600		
Water Plastic Drum	Beneficiaries - LGU number	-	-	-	-	-	-	-	-	-	6	-	6	15	-	-	15	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Beneficiaries - Group number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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 Planning Officer II



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 Regional Executive Director

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES and PROJECTS (PAPs)				PERFORMAN CE		FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (PFP000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
1. TECHNICAL SUPPORT SERVICES PROGRAM				INDICATORS	NB	Male	Female	Group	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
1.1 Production Support Services Sub-Program																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							</

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMAN CE INDICATORS	No. of Beneficiaries				FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (P=PO00)																				
		Male	Female	Group	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																																						7,325
II.1 Agricultural Machinery, Equipment and Facilities Support Services Sub Program																																						7,325
1. Farm Production Related Machines and Equipment distributed																																						7,325
a. Hand Tractor	number																																					
> Rotary Tilling type	number			5				5					5																								975	
b. Knapsack Sprayer	number	100						100					100																								350	
c. Shredder	number			8				8					8																								960	
d. Cultivators	number			6				6					6																								1,200	
e. Forage Chopper	number			2				2					2																								120	
2. Post harvest Machinery and Equipment distributed																																						
a. Rice Mill	number			8				8					8																								3,040	
b. Coffee Huller	number			2				2					2																								240	
c. Coffee Pulper	number			2				2					2																								440	
Support to Operations																																						
Field Program Management Activities																																						
Performance Assessment/Review conducted	no. of times																																					
Validation of target beneficiaries/field visits conducted	number																																					
OA Form validated and revalidated	number																																					
Implementation and Operationalization of RMIS and HIME of COS	number																																					

Prepared by:

Concurred by:

Approved by:


MILFRED R. KAPANTIT
Planning Officer II


DORIS B. C. GARCIA
Chief, PMED



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

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES and PROJECTS (PAPs)		PERFORMANCE INDICATORS	No. of Beneficiaries		FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL REQTS. (PHP000)												TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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					Male	Female	Group	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
NATIONAL LIVESTOCK SERVICES PROGRAM																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</

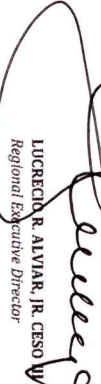
Prepared by:

Concurred by:

Approved by:


MILDRED F. RAPANUT
Planning Officer II


DORIS JOY C. GARCIA
Chief, PMED


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

Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source: 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)		PERFORMA NCE INDICATOR	FY 2020 PHYSICAL TARGETS												FY 2020 FINANCIAL TARGETS (PnFP000)																					
TECHNICAL SUPPORT SERVICES PROGRAM	PS	S	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

Department of Agriculture
Agency / Region : DA-RFO 1 (ILocos Region)
Fund Source: 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PARs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												TOTAL	FY 2020 FINANCIAL REQTS. (PnFO00)																				
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd 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
> No of Province monitored & area per hectare		1	1	2	4	1	1	2	4	1	1	2	4	1	1	2	4	16	-	-	-	189	-	-	-	133	-	-	-	96	-	-	-	86	504
REGISTRATION AND LICENSING																																			
Registration																																			
Processing of application for Registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8																																			
> No of application endorsed to BAI			10	10	20	15	16	16	47	21	21	21	63	10	5	5	20	150																	
Processing of application for Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485																																			
> No of application endorsed to BAI																																			
Renewal of License to Operate of Feed Establishment			5	5	10	6	6	6	18	6	6	4	16	3	3		6	50																	
> No of application endorsed to BAI																																			
Processing of application LTO of New Feed Establishment		210	197	196	603													603																	
> No of application endorsed to BAI							12	12	12	36								36																	
Licensing																																			
Renewal of license to Operate of Veterinary Drugs and Products Establishment																																			
> No of application endorsed to BAI																																			
Processing of application LTO of New Veterinary Drugs and Products outlets		17	17	18	52	26	27	24	77	24	24	26	74	20	19	19	58	261																	
> No of application endorsed to BAI						4	4	4	12									12																	
Certification/Accreditation																																			
Processing of application for accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #8																																			
> No of application endorsed to BAI			10	10	20	15	16	16	47	21	21	21	63	10	5	5	20	150																	
Processing of application for certification as Good Agricultural Practices (GAP) Farms																																			
> No of applications endorsed to BAI			3	4	7	5	5	5	15	6	6	6	18	5	5		10	50																	
Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms																																			
> No of applications endorsed to BAI											1	1	2					2																	
Processing of application for accreditation of Plant Nursery Operators																																			
> No. of applications endorsed to BPI								3	3			2	2					5																	
Processing of application for Plant Material Certification																																			

Department of Agriculture
 Agency / Region : DA-RFO I (ILOCOS REGION)
 Fund Source: 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs) > No. of applications endorsed to BPI	NCE INDICATOR S	FY 2020 PHYSICAL TARGETS												TOTAL	FY 2020 FINANCIAL REQTS. (PbfP000)												TOTAL								
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd 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
Processing of application for accreditation of Show Veterinarians/Show Organizers > No. of applications endorsed to BAI					-				-				2	2			-																		
Permits Processing of application for Animal Research Permits > No. of applications endorsed to BAI				3	3	1	1	1	3	1	2	1	4				-	10																	
Processing of application for Animal Show Permits > No. of applications endorsed to BAI			10	10	20	10	10		20	5			5				-	45																	
						1	1	1	3			-	-				-	3																	

Prepared by:


 MILFRED F. RAPANUT
 Planning Officer II

Concurred by:



 DORIS JOY E. GARCIA
 Chief, PMED

Approved by:


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

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)		PERFORMANCE INDICATORS		FY 2020 PHYSICAL TARGETS																TOTAL	FY 2020 FINANCIAL REQTS. (PH000)															
FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	
Output Indicator	FMR restored/rehabilitated, upgraded and constructed																																			
Input Indicator	Percent of request for restoration/rehabilitation/repair presented to within 15 days				100%				100%				100%					100%																		100%
Farm to Market Roads (FMRs)																																				
Validated (Equivalent Length)	kilometers																																			
No. of projects	number																																			
Upgraded																																				
> Equivalent Length	km																																			
> No. of projects	number																																			
LOCALLY-FUNDED PROJECTS																																				
Repair/Rehabilitation and construction of FMR																																				
1. No. of FMR Projects (CY 2020) Fund	number																																			
> Equivalent Length (km)	km																																			
2. No. of FMR projects revalidated for construction/rehabilitation/repair	number																																			
> Equivalent Length (km)	km																																			
3. % of DPWH constructed FMRs validated/monitored																																				
> No. of DPWH constructed FMRs validated & monitored (CY2019-93 & CY2020-94)	number																																			
Input Indicator																																				
1. No. of CY 2020 FMR projects revalidated, geotagged and tracked (FMRs)	number																																			
> Equivalent Length (km)	km																																			
2. No. of completed FMR projects monitored, geotagged and tracked	number																																			
> Equivalent Length (km) (CY2019-100 sites) (CY 2020-100 FMR)	km																																			

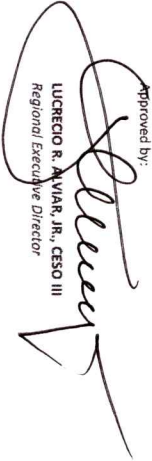
Prepared by:


MILFRED F. PAPANUT
Planning Officer II

Concurred by:


DENNIS JOYDA GARCIA
Chief, PMED

Approved by:



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

CY 2020 WORK AND FINANCIAL PLAN


Department of Agriculture
Agency / Region : DA-RFO 1 (ILOCOS REGION)
Fund Source : 2020 GAA

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS																FY 2020 FINANCIAL REQ'TS. (PHP000)																		
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	
HALAL FOOD INDUSTRY DEVELOPMENT PROGRAM																						17.50					261									350.00
Extension Support, Education and Training Services Sub-Program																																				
1. 2-day Awareness on HALAL Certification Seminar for Food Processors/GAP Certified Farm Owners/Organic Agriculture Practitioners/SMEs for the province of Pangasinan (District 1-6)	no. of trainings conducted					2				2																		116								116.00
2. 2-day Awareness on HALAL Certification Seminar for Food Processors/GAP Certified Farm Owners/Organic Agriculture Practitioners/SMEs for the province of La Union	no. of trainings conducted						1			1									1								50.75								50.75	
3. 2-day Awareness on HALAL Certification Seminar for Food Processors/GAP Certified Farm Owners/Organic Agriculture Practitioners/SMEs for the province of Ilocos Sur	no. of trainings conducted							1		1									1								43.50								43.50	
4. 2-day Awareness on HALAL Certification Seminar for Food Processors/GAP Certified Farm Owners/Organic Agriculture Practitioners/SMEs for the province of Ilocos Norte	no. of trainings conducted									1																	50.75								50.75	
5. Orientation/Briefing on Halal Food Industry Development Program in DA-RFO 1	no. of trainings conducted			1	1														1			17.5												17.50		
6. Training/Impact Assessment (Educational Tours to Halal Accredited Facilities/Pilot site)	no. of trainings conducted							1				1							1												71.50			71.50		

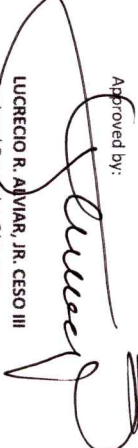
Prepared by:


MILDRED F. RAPANUT
Planning Officer II

Concurred by:


DORIS JOY E. GARCIA
Chief, PMED

Approved by:


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

MAINSTREAMING AMIA- CLIMATE RESILIENT AGRICULTURE

Fund Source : 2020 GAA

PROGRAM/PROJECT/ACTIVITY	Performance Indicator	PHYSICAL												FINANCIAL												TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
		Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL	Jan	Feb	Mar	Q1	Apr	May	Jun		Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	BUDGETARY REQUIREMENTS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						</

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MILDRED F. RAPANUT
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DORETOY GARCIA
Chief, PMED

Approved by:


LUCENDO R. ALVIAR, JR., CEO III
Regional Executive Director

[illegible]

CY 2020 WORK AND FINANCIAL PLAN

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

MAJOR FINAL OUTPUTS (MTRs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPS)		PERFORMANCE INDICATORS	FY 2020 PHYSICAL TARGETS												TOTAL	FY 2020 FINANCIAL REQ'IS (PH000)												TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
			Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	Jul	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
4. Pesticide Residue Analysis for High Value Crops in Region 1 using Rapid Bioassay Pesticide Residue (RBRP) Method no. of samples collected and analyzed								130											150																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</

Prepared by:

Concurred by:

Approved by:


MILDRED F. KAPANUT
Planting Officer II


DOMS JOB L. GARCIA
Chief, PMED


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

Department: Department of Agriculture (DA)
Agency: Office of the Secretary
Operating Unit: Regional Field Unit - I
Organization Code (UACS) : 05 001 0300001
Report Status: Submitted

(In Thousand Pesos)

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement												Full Year					
					QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4								
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total		Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
Not Yet Due and Demandable Obligations		233,353	11,559	221,714	0	0	0	0	40,406	22,648	22,644	85,698	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	221,714	22
MOOE		46,870	2,344	44,526	0	0	0	0	14,843	14,844	14,839	44,526	0	0	0	0	0	0	0	0	44,526	
CO		186,513	9,325	177,188	0	0	0	0	25,563	7,804	7,805	41,172	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	177,188	
TOTAL PROGRAM, PY OBLIGATION		288,013	14,399	273,614	21,324	14,722	15,854	51,900	40,406	22,648	22,644	85,698	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	273,614	
MOOE		79,188	3,958	75,230	10,653	9,649	10,392	30,704	14,843	14,844	14,839	44,526	0	0	0	0	0	0	0	0	75,230	
CO		208,825	10,441	198,384	10,661	5,073	5,462	21,196	25,563	7,804	7,805	41,172	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	198,384	
TOTAL NCA PROGRAM		2,024,521	76,111	1,948,410	33,014	38,089	94,789	155,892	97,089	241,511	245,553	584,163	116,261	84,734	222,123	423,118	94,098	109,582	65,557	269,237	1,432,410	
PS		126,305	7,002	119,303	8,326	8,344	8,327	24,997	9,731	15,620	8,323	33,674	8,317	8,317	8,823	25,257	8,316	16,861	10,198	35,375	119,303	
MOOE		820,255	41,011	779,244	14,027	24,872	38,107	76,806	39,753	173,574	105,904	319,231	50,810	40,467	153,192	244,469	42,146	69,208	27,384	138,738	779,244	
FINEX		39	2	36	0	0	0	0	18	0	0	18	18	0	0	18	0	0	0	0	36	
CO		1,077,923	28,096	1,049,827	10,961	5,073	38,355	54,089	47,587	52,317	131,356	231,240	57,116	35,950	60,308	153,374	43,636	23,513	27,975	95,124	533,827	
IV. TAX REMITTANCE ADVICE		0	76,111	76,111	1,949	2,216	4,666	8,831	5,366	13,166	13,128	31,682	6,321	4,687	11,981	22,869	5,169	6,263	1,327	12,749	76,111	
PS		0	7,002	7,002	947	647	648	1,942	770	1,282	648	2,700	546	646	648	1,940	646	1,383	-1,009	420	7,002	
MOOE		0	41,011	41,011	741	1,302	1,999	4,042	2,091	9,132	5,570	16,793	2,667	2,128	8,059	12,854	2,215	3,642	1,455	7,322	41,011	
FINEX		0	2	2	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	0	2	
CO		0	28,096	28,096	561	267	2,019	2,847	2,504	2,754	6,910	12,168	3,007	1,893	3,174	8,074	2,298	1,236	1,471	5,007	28,096	
VI. TOTAL DISBURSEMENT PROGRAM		2,024,521	76,111	1,948,410	34,963	40,306	89,455	164,723	102,455	254,679	258,691	615,825	122,582	89,401	234,004	445,987	99,257	115,845	66,884	281,886	1,508,521	
PS		126,305	7,002	119,303	8,973	8,991	8,975	26,939	10,501	16,902	8,971	36,374	8,963	8,963	9,271	27,197	8,962	18,244	8,589	35,795	126,305	
MOOE		820,255	41,011	779,244	14,768	25,974	40,105	80,848	41,844	182,106	111,474	336,024	53,477	42,955	161,251	257,323	44,361	72,850	28,849	146,060	820,255	
FINEX		38	2	36	0	0	0	0	19	0	0	19	19	0	0	19	0	0	0	0	38	
CO		1,077,923	28,096	1,049,827	11,222	5,340	40,374	56,936	50,091	55,071	138,246	243,406	60,123	37,843	63,482	161,448	45,934	24,751	29,446	100,131	561,923	

Department: Department of Agriculture (DA)
Agency: Office of the Secretary
Operating Unit: Regional Field Unit - I
Organization Code (UACS) : 05 001 0300001
Report Status: Submitted

(In Thousand Pesos)

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement												Full Year Total				
					QUARTER 1				QUARTER 2				QUARTER 3					QUARTER 4			
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total		Oct	Nov	Dec	Sub Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
Not Yet Due and Demandable Obligations		233,383	11,869	221,714	0	0	0	0	40,406	22,648	22,644	85,698	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	221,714
MOOE		46,870	2,344	44,526	0	0	0	0	14,843	14,844	14,839	44,526	0	0	0	0	0	0	0	0	44,526
CO		186,513	9,325	177,188	0	0	0	0	25,563	7,804	7,805	41,172	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	177,188
TOTAL PROGRAM, PY OBLIGATION		288,013	14,399	273,614	21,324	14,722	15,854	51,900	40,406	22,648	22,644	85,698	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	273,614
MOOE		79,188	3,858	75,230	10,683	9,849	10,392	30,704	14,843	14,844	14,839	44,526	0	0	0	0	0	0	0	0	75,230
CO		208,825	10,441	198,384	10,661	5,073	5,462	21,186	25,563	7,804	7,805	41,172	27,203	27,203	27,203	81,609	17,682	17,682	19,043	54,407	198,384
TOTAL NCA PROGRAM		2,024,521	78,111	1,948,410	33,014	38,099	84,789	155,892	97,089	241,511	245,583	584,163	116,281	84,734	222,123	423,118	94,098	109,582	65,557	289,237	1,432,810
PS		126,305	7,002	119,303	8,326	8,344	8,327	24,997	9,731	15,620	8,323	33,874	8,317	8,317	8,623	25,257	8,316	16,861	10,198	35,375	119,303
MOOE		820,255	41,011	779,244	14,027	24,672	36,107	76,906	39,753	173,574	105,904	319,231	50,810	40,467	153,192	244,469	42,146	69,208	27,384	138,738	779,244
FinEx		38	2	36	0	0	0	0	16	0	0	18	18	0	0	18	0	0	0	0	38
CO		1,077,923	28,096	1,049,827	10,661	5,073	5,462	54,089	47,587	52,317	131,336	231,240	57,116	36,950	60,308	153,374	43,636	23,513	27,975	95,124	533,827
IV. TAX REMITTANCE ADVICE		0	76,111	76,111	1,949	2,216	4,666	8,831	5,366	13,168	13,128	31,962	6,321	4,667	11,881	22,869	5,159	6,263	1,327	12,749	76,111
PS		0	7,002	7,002	647	647	648	1,942	770	1,282	648	2,700	646	646	648	1,940	846	1,363	-1,509	420	7,002
MOOE		0	41,011	41,011	741	1,302	1,999	4,042	2,091	9,132	5,570	16,793	2,667	2,128	8,059	12,854	2,215	3,642	1,465	7,322	41,011
FinEx		0	2	2	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	0	2
CO		0	28,096	28,096	561	267	2,019	2,847	2,504	2,784	6,910	12,168	3,007	1,893	3,174	8,074	2,298	1,238	1,471	5,007	28,096
VI. TOTAL DISBURSEMENT PROGRAM		2,024,521	78,111	1,948,410	34,963	40,305	89,455	164,723	102,455	254,679	258,981	615,825	122,582	89,401	234,004	445,987	99,257	115,845	66,884	281,986	1,508,521
PS		126,305	7,002	119,303	8,973	8,991	8,975	26,539	10,501	16,902	8,971	36,374	8,963	8,963	9,271	27,197	8,962	18,244	8,589	35,795	126,305
MOOE		820,255	41,011	779,244	14,768	25,974	40,106	80,848	41,844	182,706	111,474	336,024	53,477	42,585	161,251	257,323	44,361	72,850	28,849	146,060	820,255
FinEx		38	2	36	0	0	0	0	19	0	0	19	19	0	0	19	0	0	0	0	38
CO		1,077,923	28,096	1,048,827	11,222	5,340	40,374	56,936	50,091	55,071	139,246	243,408	60,123	37,843	63,482	161,448	45,934	24,751	29,446	100,131	561,923

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Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year Total	
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total		
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	

Prepared By: *Gilda R. Rodriguez*
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Date:

In coordination with: *Joel G. Macanocido*
JOEL G. MACANOCIDO
Chief, Accounting Section
Date:

Approved By: *Lucrécio R. Alvarado*
LUCRECIO R. ALVARADO, CESO III
Regional Executive Director
Date: