	indicators	Jan	Feb	March	TSI WII		II May	v I June		2nd Ott	I AIIII	AIR	Sent	ALC MAG	000	200	7	** 0	Grand Total
GENERAL ADMIN & SUPPORT SERVICES (GASS)							-				odij		Copy	210 40	C.	MOA	Cac	401 60	Cigila I Olar
GENERAL MANAGEMENT & ADMINISTRATION																			
General Management & Supervision																			
> Personnel Services							+	+		-			-						
> Capital Outlay							+	+	+	-									
Administration of Personnel Benefits																			
> Personnel Services																			
I. GENERAL SERVICES SECTION						0				0				0				0	0
a. Registration and Insurance of vehicles						0 0				0		1		0				0	
and buildings	No. of vehicle					1	3	1	0		5	5							
- venicle registration	registered	4	1				C		o	10	5	10	· ·	32				0	59
- Vehicle Insurance	No. of vehicle insured	4	4	3		11	ω	7	0	16	10	13	9	32				0	59
- Building Insurance	No. of building insured					0		7		7				0				0	7
h General services. Admin/Operations						0				0				0				0	0
building Repair and Maintenance						0				0				0				0	0
- Electric Bills paid	No. of electric bill paid	_	_			w		->		w				ట	_	_		w	12
- Telephone Bill paid	No. of telephone bill paid	_	_	_		ယ		-		မ		_	_	٤	_	_	>	ఒ	12
- Internet Bills paid	No. of Internet bill paid	_	_	_		ယ				٤u			>	ట	_	1	_	٤	12
- Cable/Satelite billing paid	No. of cable/satelliet bill paid	ω	ω	ω .		9	ω	ω	ω	9	ω	ω	ω	9	ω	ω	ω	9	36
- Security Services vouchers paid	No. of security services vouchers	_		_		ω		_		ω		_	_	٤u		_	_	w	12
- Fuel/Fleet Cards liquidations/paid	No. of fleet cards			_		Lu				w	_	_	_	۵.		_	_	~	
DE T	No of BE ID	3				20	J	3	3	20	3	3	3	6	3 -		, .		
A Property of the Property of	No. of aircon	ח				2	1 4	1 4	1 4	7	ח	1	1	7 0		1	1 1		
	maintained						-	-			(-	-	97	-	4	5	9	710
- Elevator Maintenance	maintained					0			_	1				0			_	1	2
- Generator Maintenance	No. of generator maintained					0				0	N			2				0	2
- Water System Maintenance	No. of water system maintained	2	2	2		2	2	2	2	N	2	2	N	2	2	2	2	2	80
- Lightings Maintenance	No. of lightings maintained	1,832	1,832	1,832	1,832		1,832 1,8	1,832 1,	,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832
- Restroom Maintenance	No. of restroom maintained	16	16	16		16	16	16	16	16	16	16	16	16	16	16	16	16	16
- Office Supplies Procurement activities	No. of procurement activities		2			N				0				0				0	2
c. Property and Supplies Management Service						0				0				0				0	0
- Purchase Request received/numbered	No.of purchased received/numbered	100	100	100		300 1	100 1	100	100	300	100	100	100	300	100	100	100	300	1,200
- Canvass/RFQ received and served	No. of canvass/RFQ received and served	100	100	100		300 1	100	100	100	300	100	100	100	300	100	100	100	300	1,200
- JO received/numbered	No. of JO received/numbered	50	50	50		150	50	50	50	150	50	50	50	150	50	50	50	150	600

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance		Cak	a decrease in			The state of the s	P A		FY 2023 Physical Targets	sical Targ		Sept		3rd Otr	Oct	Nov	Dec	4th Otr	Physical Grand Total
- PO received/numbered	No. of PO	60	60	00 60	0	80	60	60	60	180	60	60	0	0	180	60	60	60	180	-
- Deliveries Inspection and Acceptance	No. of deliveries inspection and	60	60	80	ŏ	180	60	8	60	180	60	60		60	180	60	68	8	180	720
- PAR Issued	No. of PAR issued	40			Ò	120	46	40	40	120				8	120	40	40	100	180	540
- PRT Issued	No. of PRT issued	40			6	120	46	40	46	120				46	120	46	45	100	180	
- ICS Issued	No. of ICS issued	30	30	30	ŏ	90	30	30	30	90	30	30		30	90	30	30	100	160	
- RIS Issued	No. of RIS issued	30			ŏ	90	30	30	30	90				30	90	30	30	100	160	
- Conduct of Physical Inventory of PPE's	No. of inventory conducted					0				0					0				1	
- Disposal of Unserviceable Properties	No. of Disposal conducted					0				0	and the second s				0				1	
						0	-			0					00				00	
d. Motorpool Services	No of trip ticket					c		3	5					5	2	5	5	5	400	
- Trip Ticket Numbered	numbered	40	40		40	120	45	46	40	120	40		8	8	120	46	40	48	120	480
- Vehicle Inspection and Maintenance	No. of vehicle inspected/maintained	42	42		42	42	42	42	42	42	42		42	42	42	42	42	42	42	42
						0				0					0				0	
- Ensure payment of claims(Checks/LDDAP)	No. of payment	725	725	5 725		2,175	725	725	725	2,175	725	5 725		725	2,175	850	850	875	2,575	9,100
- Adhere to the rules, regulations, controls pertaining to	Number	100				310	120	120	120	360				120	360	95	95	95	285	1,315
- Fidelity Bond Premiums	Number	_				1			_	4					0				0	
 Review/Certification/Maintenance of various book of accounts 	Number	4		CT	O	14	4	(J)	(J)	14	4		CI	CT	14	4	را ن	رن رن	14	56
- Voucher / payroll received (all accounts)	No. of vouchers	580	580	0 590		1,750	580	580	590	1,750	580	580		590	1,750	650	650	700	2,000	7
- Checks (all accounts)	No. of checks	58			9	175	58	58	59	1/5	66			ò	200	00	00	100	300	008
- Posted vouchers/payrolls	vouchers/payrolls	580	580	0 590		1,750	580	580	590	1,750	580	580		590	1,750	650	650	700	2,000	7,250
 Advises checks issued and cancelled / Summary of LDDAP-ADA Issued and Invalidated ADA Entries (SLIIE) 	No. of advises	80	80		90	250	80	80	90	250	80	80		90	250	90	90	95	275	1,025
- Prepared disbursement report (RCI & RADAI)	No. of disbursement	46	40		45	125	40	46	45	125	58			59	175	75	75	75	225	650
- Liquidation of Cash advances	No. of liquadition	_		0	0	1		0	0	1	7		0	0	1		0		2	
- Prepared collection reports & Accountability Report	No. of collection and accountability reports	9		9	Θ	27	9	9	9	27	9		Ø	(O	27	9	9	9	27	108
- Remittances (GSIS, LUECO, PLDT Inc., BIR, PHIC, HDMF)	No. of remittances	11				ట	1	1	11	33	<u> </u>			3	33	11	11	11	33	132
- Issuance of Official Receipts	No. of OR issued	20	20		20	00	20	20	20	60	20		20	20	00	20	20	20	00	240
- Receiving, sorting, recording, and routing of official mails	No. of mails received,	500	500	0 500	ŏ	1,500	500	500	500	1,500	500	500		500	1,500	500	500	500	1,500	6,000
 Releasing of outgoing communication such as Memorandum, Memorandum Circulars, Special Orders, etc. 	No. of outgoing communication	25	5 25		25	75	25	25	25	75	25		25	25	75	25	25	25	75	300
- Safekeeping of Memorandum of Agreement (MOA)	Number	20		20 2	20	60	20	20	20	60				20	60	20	20	20	60	
Maintenance of File 201 of Retired/Devolved Personnel	Number	1,000	1,00	1,0		3,000	1,000	1,000	1,000	3,000	1,000	1,000	1	90	3,000	1,000	1,000	1,000	3,000	12,0
- Assist operating units in its full utilization of archive building	Number				n	450	7	D -	70 -	450	5 -			л 5 -	150	5 -	Z -	<u>7</u> -	150	000
II. HUMAN RESOURCE MANAGEMENT SECTION (HRMS)	Number	00		000	0	100	0	c		100	ç			0	100	6	0	9		
OUPUT INDICATOR																				
Operation and Maintenance of HRMS HRMS Office Maintained	Number			<u> </u>		1				1					1				1	
Certification/Acreditation Maintained					\	0				0			1		0	_	4	_	4 0	
- RSP Recognition	Number					4 -		<u></u>		1			> -		1		_		1	
INPUT INDICATOR																				
PRIME-HRM Recruitment. Selection and Placement																				
a. Reclument, Selection and Flacement		-			-						-		-	-	-	-		-		

Tenticular protections and integral (10 to 10 to	175	45	15	15	15	45	15	15	15	45	15	15	15	40	15	15	10	No. of leave	- Cerification of Leave application
Part	0	0				0				0				0					5. Leave Administration
Production of Production Pr	2,880	720	240	240	240	720	240	240	240	720	240	240	240	720	240	240	240	No. of DTRs	- computation of lates and undertime
Interior I	3 400	0 0	200	2000	2000	800	200	300	300	0	200	200	300	0	200	200	200	No of DTBo	f. Management of Daily Time Record
Interior	240	0				0				0				240	240			No. of PDS updated	e. Updating of PDS file
Interior Deviction Authorises and Property (and property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property invasional property (and property invasional property invasional property invasional property invasional property invasional property invasional property (and property invasional pr	5,900	1,500	500	500	500	1,500	500	500	500	1,500	500	500	500	1,400	500	500	400	No. of travel orders received	 d. Travel order (receive, maintain record, assign number and release)
Interiori Designation, Audithorias and Problems Interiori Designation, Audithorias and Problems Interiori Designation, Audithoria and Problems Interiori Designation (Audithoria) Interiori Des	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	No. of service record updated/maintained	c. Updating and maintenance of Service Record
Interior de Proposition, Authorites and Proposition (in Indication) (in Controlle Cont	_	1				7				1				1				No. of PSIPOP updated/maintained	b. Updating and maintenance of PSIPOP
Probable	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	No. of files maintained	a. Personnel 201 Files Maintenance
Absolutioniste and Problems Ling Indications Ling I	0	0				0				0				0					4. Record Management
Autority of production of the following	2	7	_			0				1				0				No. of request	e. Request for Authority to Hire COS personnel
Property	220	0				0				220	220			0				No. of SALN submitted	d. Submission of SALN
Autoritions and Projects Interruption (Autorition Continuing) No. of RSSP excitations No. of R	12	tu_				tu_				ω				W			_	No. of reports submitted	 c. Submission HR related matters to DA-CO and other concern agency's
Indication Ind	48	12	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	No. of reports submitted	 b. Submission of RAI, DIBAR, Accession and Separation to CSC-Region 1
Substitutions Substitution	48	12	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	No. of reports submitted	a. Submission of RAI, DIBAR, Accession and Separation to CSC-LUPO
Programms, Actividises and Progles Programms, Actividises and Progles Programms, Actividises and Arolles Monor of Robe analytics Monor of	0	0				0	-	The second secon		0				0					3. Submission of Reports/Requirements
Programs, Activities and Projects Indicators Indica	12	(L)	_		_	w			_	ယ		_	_	w	1	_	_	No. of payroll	e. Payroll/Salaries
Programs, Activities and Projects Interiorists	10	0				0	7			10	10	10	10	0				No. of OJT	d. Accomodation of On-the-Job Training
Programs, Activities and Projectics Indicators Indi	0 0	0	3			0)			۵ د	ο ω			۵ د	ω			No. of service records	b. Issue and Certify Service Records
Programma, Activities and Projects Indicators Indic	20	On	<u>ن</u>			O1	On			O1	ហ			O1	Ch			No. of COE certified	a. Certify Employment Certificates
Obly) Proporations, Auditities and Projectis Indicators July Feb. More of the Polyciation of the Projection of the Projectic Occasion	0	0			The same of the sa	0				0				0					2. Provision of HRMS services
Obly) Propriams, Activities and Projectists Lain (Edb) (Indicators) (_	0				0				1		_		0					- Level 2 Accreditation
Properties Properties Productions Proberties Probertie	0	0				0				0	-			0	100		and the same of th	No. of personnel	*Issuance of NOSI
OSy/Programs, Activities and Projects Indicators Jan Feb March 1 st fair April May Juny 2 judy Aug Sept Jard Qrr Oct Nov Dec 4th Qrr Gend TV Hernique, deliverations, oath fashing) No. of RSP activities 1 1 1 1 0 1 1 1 0 1 1 0 1 1 0 0 1 1 0 20 1 1 1 0 20 <td>230</td> <td>4</td> <td>4</td> <td></td> <td></td> <td>9 0</td> <td>9</td> <td></td> <td></td> <td>17</td> <td>17</td> <td></td> <td></td> <td>200</td> <td>200</td> <td></td> <td></td> <td>No of personnel</td> <td>*Issuance of NOSA</td>	230	4	4			9 0	9			17	17			200	200			No of personnel	*Issuance of NOSA
Obyl Programs, Activities and Projects Jam Indicators Jam Indicators Jam Indicators April March May June July 2014 Aug June July 30 June Aug June	36	40	4			9	9			17	17			0	6			No. of personnel	*Loyalty benefits prepared
Obj Programs, Activities and Projectist Indicators in interior. Jan Feb. March March 1 st Out April May June 2nd Out July Aug Sept. 3nd Out 1 oct No. of Robication 4 mode	6	0				w	u			0				w	w			No. of TLB prepared	*TLB
OS) Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr Aug Sept 3rd Qtr Oct No. Dec 4th Qtr Grand Tx stition No. of publication 1 1 1 1 1 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 20 20 1 1 1 0 20																			- Personnel Benefits
OS) Programs, Activities and Projects Indicators in Indicators Jan Feb March March 1 st Qtr April		1			1	0								0				conducted	Performance Development Award
OS) Programs, Activities and Projects Jan Indicators indicators Jan In Feb Indicators March Indicators 4 print Programs, Activities and Projects June 2 print Programs, Activities and Projects June 2 print																		No of activity	d. Rewards and Recognition
Programs, Activities and Projects Indicators Indica	2	0				0				2	_		_	0				Number	
	475	0				235		235		0				240	240			Number	
	20	0 0				0 0				4 0	4			0 0				Number	c. Performance Management
	2	0				0				0				1	_			Number	
	_	0				0				1			_	0				Number	- L&D activities (meetings)
	2	0				0				2		N		0				Number	 conduct of on-boarding (COS/JO, newly promoted / appointed)
Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Indicators Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Totators Jan Feb March 1st Qtr May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Oct Nov Dec 4th Qtr Oct Nov Dec Ath Qtr Oct	75	0				25	9	00	00	25	9	8	00	25		10		No. of personnel	- personnel attended trainings
Appointment issued Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Totate Control on the Control o	25	25	25	25	25	25	25	25	25	25	25	25	25	0				No. of trainings facilitated	- competency/trainings interventions facilitated
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Total No. of RSP activities 1 1 1 1 0 1 1 1 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 20 20 20 20 20 4																			b. Learning and Development
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Total No. of RSP activities 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 0 1 1 1 1 0 0	40	20		20		0				20		20		0				No. of appointment issued	- Plantilla Position Filled -up/Appointment issued
Indications Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr No. of publication 1 1 1 1 0 0	N	0			•	1				0				1	_			No. of RSP activities	- RSP activities (exams, interview, deliverations, oath taking)
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr	2	0						_								_		No. of publication	- Publication of vacant position
T LULA TIPSICAL I ALUELO	Grand Total		Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr		May	April	1st Qtr	March	Feb	Jan	Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Major Final Outrput (MFOs) / Programs, Activities and Projects									FY 2023 Physical Targets	ysical Ta									Physical
Percent of Long Constitutions of State	No	Jan	Feb	March	1st Qtr	Ap	Ma	Jur		July	A	Se	3rd Qtr	00	No	De	5	-	rand To
- records or Leave Credits Maintained	maintained	240	240	240	240								240				240	240	
6. Facilitation of remittances	No. of remittance facilitated	25	25	25	75	25	25	25	5 75		25	25	25	75	25	25	25	75	
7. Management of the issuance and formulation of policies, procedures and guidelines on human resource management	No. of issuance	_	N	N	5	N	N	2		Ot	_	N	N	O1		N	N	Ø1	
8. Health and safety					0					0				0				0	
 Management of the issuance and formulation of policies, procedures and guidelines on COVID-19 	No. of issuance				0		_			4 (_	4 0				0	
III REGIONAL AGRICULTURAL & FISHERIES INFORMATION SECTION																			
1. IEC materials disseminated	No. of IEC materials					1,000	4,000	5,000	10,000	6,000	5,000	8	11,	11,000					21,000
2. Radio Program Contracted	No. of radio program	رن س	O1	Ch	5	Ch	(J)	O)		OI	Ch	On	Ch	Óì	Ch	O	O	Oı	
3. Radio Program taped/aired/broadcasted	No. of radio program taped/aired/broadcast ed	30	30	30	90	30	30	30	90		30	30	30	90	38	30	30	90	
4. Radio interviews/plug coordinated/conducted	No. of interviews			_	1	_	_			2	_			1		_		4	
5. Success stories, news articles published/disseminated	No. of success stories published/disseminate d	O	υı	C I	15	œ	00	10	26		10	10	10	30	ω	CO	00	26	
Tarpaulins produced	No. of tarpaulins produced		_	_	2	2	ω	ω	co		ω	2	2	7	2	4	4	10	
7. AVP/infomercial produced and disseminated	No. of AVP produced and disseminated		N		ω	2	2	_	51	OI .	4	ω	ω	10	N	N	_	ĊЛ	
Trainings Conducted	No. of trainings				0				0	0			_	1				0	
World Food Day celebration conducted	conducted				0				0	9				0				0	
- Launching of Community Seed Pantry	No. of seed pantry				0				0					0	1			1	
10. NRAM celebration conducted	igal cried				0				0	,				0				1	
- Ceremonial Book Launching	Number				0				0					0				0	
- Radio Quiz Bee	Number				00				0					00		1		200	
Letters edited	Number	30	20	50	100	75	75	100						300	75		100	250	
12. Speech/Messages prepared 13. Infographics produced	Number	<u> </u>	0 4	0 -	λ ω	4 4	4 4	2 2	10		2 4 3		rv 4	12	0 -		2	57 N	
IV BUDGET SECTION	1 101			ı	0			1						0		-	-	0	
 Preparation and submission of Budget and Financial Accountability Reports (REARS) 	No. of BFARS			_	1			_	1				_	1			_	1	
Office Supplies Procurement activities	Number				1		_		1					0				0	
 Preparation and consolidation of CY 2022 Budget Execution Document No. 1 & 3 (BED 1 & 3) by Major Final Output (MFO) 	No. of report prepared		_	_	ယ	1	_	_	ω		_	_	->	ယ	->	_	_	ယ	
> Input Budget Execution Document No. 1 & 3 thru the DBM's Unified Reporting System (URS) website	Number				0				0					0	_			1	
 Process Obligation Request and Status (ORS) / Budget Utilization Request and Status (BURS) 	Number	200	500	800	1,500	200	500	800	1,500	200	500	800		1,500	200	500	800	1,500	
> Financial Reports of Operation of PRDP-RPCO-1 submitted to PRDP-PSO	Number	_	_	_	ن ن	_	_	_	కు		_	_	->	ယ	_	->	_	ω	
Ocuments needed in the House of Representative on Appropriations and Senate Committee on mitted to Central Office.	Number				0			<u> </u>	1				-	1				0	
> Evaluation / Certify of Project Procurement Management Plan V. ACCOUNTING SECTION	Number	20	50	80	150	20	50	80	150		20	50	80	150	20	50	80	150	
Preparation and submission of Financial Reports (Budget & Financial Accountability Reports -BFARs)	Number	_		_	1	_	_	_	1		<u></u>		1	1	_	_	_	1	
Financial Accountability Report (FAR 4) Monthly Report of Disbursement	Number	_	_		မ	_	→	_	٤			_	_	w	->	1	_	٤	

Major Final Outrout (MEDel / Drograme Activities and Projects	Performance								FY 2023 Physical Targets	ysical Ta	rgets								Physical
major i mai oduput (mr os) / Flograms, Activities and Flojecis	Indicators	Jan I	Feb I	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	ot Nov		Dec 4	4th Qtr	Grand Total
> Financial Accountability Report (FAR 5) - Quarterly Report of Revenue & Other Receipts	Number			_	4		_	_				->		7	_			1	
 Preparation and submission of Financial reports (Schedule of Accounts Receivable, Status of Fund Transfer, Status of Cash Advances) 	Number	_			1		_		4		<u> </u>			1				4	
> Preparation and submission of Financial Reports (Statement of Financial Position, Statement of Financial Performance, Statement of Changes in Net Assets/Equity, Statement of Cash Flows, Statement of Comparison of Budget and Actual Amounts and Notes to Financial Statements																			
> Preparation, analysis and submission of other Financial Reports (Monthly Trial Balance per Fund Cluster, Monthly Bank Reconciliation per Bank, Monthly Report of Disbursement per Fund Cluster, Trust Fund - Monthly Liquidation reports per IA.)	er Number				1			_	4									4	
> Weekly Schedule of NCA Received and Disbursed,	Number	4	4	4	12	4	4	4	12		4	4	4	12	4	4	4	12	Annual State of State
 Preparation of Financial Reports (Preparation and Filing of Income Tax Returns-BIR) 	Number	12	12	12	36	10	10	10			-	10		30	10	10	10	30	
- Office Supplies Procurement activities					1			1	1					0				0	
VII. Hiring of Contract Service and Pakyaw																			
General Services Section																			
- Admin Aide III (2 @ 12,466.00 per month) COS	No. of COS	2	2	2	2	2	2	2	2		2	2	2	2	2	2	2	2	
- Admin Aide II (8 @ 11,701.00 per month) paiforial	No. of COS	0 1	0	0 1	21	0	7 0	71	71	-	0 1	0 1	0	71	7 0	70	71	71	-
- Driver I (4 @ 12,466.00 per month) COS	No. of COS	4	4	4	4	4	4	4	4		0 4	0 4	4 0	A 0	4 0	2 4	4	4	
- Driver II (1 @ 13,214.00 per month) COS	No. of COS	_	_		1		_	_	1		_	_		-1		_	_	1	
- Driver Mechanic (1 @ 13,214.00 per month) pakyaw	No. of COS	-2	_	_	1		_	_	1		_	_		7		_	_	1	
- Admin Aide II (1@ 11,761.00 per month) pakyaw	No. of COS				1	1	_	1	1			<u>→</u>	_	1		_		1	
-Admin Aide II (4 @ 11,761.00 per month) COS	No. of COS	4	4	4	4	4	4	4	4		4	4	4	4	4	4	4	4	-
- Admin Aide III (1 @ 12,466.00 per month) COS	No. of COS		_	_	1	_		1	1				_	7		_	_	1	
Accounting																			
-Admin Aide II (4 @ 11,761.00 per month) COS	No. of COS	4	4	4	4	4	4	4	4		4	4	4	4	4	4	4	4	
- Assistant Information Officer (2 @ 16,758 per month) COS	No. of COS	2	2	2	2	2	2	2	2		2	2	2	2	2	2	2	2	
- Audio Visual Aids Technician II (2 @ 16,758 per month) COS	No. of COS	2	2	2	2	2	2	2	2		2	2	2	2	2	2	2	2	
Office of the AFD																			
- Admin Aide III (1 @12,466.00 per month) COS	No. of COS			1	1		_	_	1			_	_	1	_			1	
- Admin Aide II (1@ 11,/61.00 per month) COS	No. of COS		_		7	_	_	_	7					1		_		1	
-Admin Aide II (3 @ 11,761.00 per month) COS	No, of COS			>	1	<u></u>	_		7					-1			_	1	
			_	_															

AL SELECTION

	Parformance							EVS	and Financial		יייייייייייייייייייייייייייייייייייייי							
Major Final Outrput (MFOs) / Programs, Activities and Projects		Jan	Feb	March	1st Qtr	April	May	June	ne 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
GENERAL ADMIN & SUPPORT SERVICES (GASS)		4,720	4,720	4,821	14,261	4,720	4,721	4,820	14,261	4,720	4,720	4,920	14,360	4,720	4,720	4,718	14,158	57,040
GENERAL MANAGEMENT & ADMINISTRATION		4,720	4,720	4.821	14,261	4.720	4.721	4.820	14.261	4.720	4.720	4.920	14.360	4.720	4 720	4718	14.158	57.040
General Management & Supervision																		
> MOOF		2,694	2,694	2,695	8,083	2,694	2,694	2,695	8,083	2,694	2,694	2,695	8,083	2,694	2,694	2,694	8,082	32,331
> Capital Outlay		1,884	1,884	1,885	5,653	1,884	1,885	1,884	5,653	1,884	1,884	1,884	5,652	1,884	1,884	1,884	5,652	22,610
Administration of Personnel Benefits				5	,00			5	,00			200	2002					400
> Personnel Services		142	142	141	425	142	142	141	425	142	142	141	425	142	142	140	424	1,699
I. GENERAL SERVICES SECTION					2												2	
a. Registration and Insurance of vehicles																		
wild buildings	NID OF CALLED	and the same of th																
- Vehicle Registration	No. of vehicle registered				1				1				1					,
- Vehicle Insurance	No. of vehicle insured								1								à	
- Building Insurance	No. of building insured				•				ŧ				*				4	
	de de participat de la constitución de la constituc				•				1							The second particular security and the second	k	1
b. General services, Admin/Operations building Repair and Maintenance					ı				,				,					
- Electric Bills paid	No. of electric bill paid				,													
- Telephone Bill paid	No. of telephone bill								1									
- Internet Bills paid	No. of Internet bill paid												1				ł	
- Cable/Satelite billing paid	No. of cable/satelliet bill paid				,												ŧ.	ŧ
- Security Services vouchers paid	No. of security services vouchers												4				2	
- Fuel/Fleet Cards liquidations/paid	No. of fleet cards				8								8				Ą	
- RF ID	No. of RF ID								1									1
- Aircon Maintenance	No. of aircon maintained				,													
- Elevator Maintenance	No. of elevator maintained				,				1								No. of the control of	4
- Generator Maintenance	No. of generator maintained								,								2	
- Water System Maintenance	No. of water system maintained				,				,								•	
- Lightings Maintenance	No. of lightings maintained								1				*				1	,
- Restroom Maintenance	No. of restroom maintained																	
- Office Supplies Procurement activities	No. of procurement				B				1									
c. Property and Supplies Management Service	CONTROL				8								4				t	
- Purchase Request received/numbered	No.of purchased received/numbered								ı								1	,
- Canvass/RFQ received and served	No. of canvass/RFQ received and served																	
- JO received/numbered	No. of JO received/numbered			_					8				1				ŧ	

								FY 2	023 Financia	Targets (P	(000° a4¢							Financial
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	ie 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- PO received/numbered	No. of PO																	
	No. of deliveries																	
- Deliveries Inspection and Acceptance	inspection and																	
- PAR Issued	No of PAR issued																	
- PRT Issued	No of PRT issued																	1
- ICS Issued	No. of ICS issued																	
- RIS Issued	No. of RIS issued																	
- Conduct of Physical Inventory of PPE's	No. of inventory				ı													
- Disposal of Unserviceable Properties	No. of Disposal				,								,				•	
	conducted																	
d. Motorpool Services					*													
- Trip Ticket Numbered	No. of trip ticket				1													
	No of vehicle																	
- Vehicle Inspection and Maintenance	inspected/maintained																	
																		, ,
e. Cashiering Unit																		
- Adhere to the rules, regulations, controls pertaining to	Number																1	
- Fidelity Bond Premiums	Number																	
- Review/Certification/Maintenance of various book of	Number																	
Voucher / payroll received (all accounts)	No. of vouchers																	
- Checks (all accounts)	No. of checks																	
- Posted vouchers/payrolls	No. of vouchers/payrolls																	
- Advises checks issued and cancelled / Summary of	No. of advises																	1
- Prepared disbursement report (RCI & RADAI)	No. of disbursement				,													
- Liquidation of Cash advances	No. of liquadition																	
- Prepared collection reports & Accountability Report	No. of collection and accountability reports																	
	prepared																	
- Remittances (GSIS, LUECO, PLUT Inc., BIR, PHIC, HUMP)	No of OR issued																	
f. Records and Messengerial Services	INO. OF CIX ISSUED																	
 Receiving, sorting, recording, and routing of official mails 	No. of mails received,																	
Delegating of outgoing communication such as Mamorandum	No. of outgoing																	
Memorandum Circulars, Special Orders, etc.	communication																	
- Safekeeping of Memorandum of Agreement (MOA)	Number			-											Ī			
- Maintenance of File 201 of Retired/Devolved Personnel	Number																	
 Assist operating units in its full utilization of archive building 	Number																	
- Postage and Courier Services	Number																	
OUPUT INDICATOR																		,
Operation and Maintenance of HRMS																		
Certification/Acreditation Maintained	Number			-														
- ISO 9001:2015	Number																	
- RSP Recognition	Number																	
INPUT INDICATOR																		
1. PRIME-HRM																		
a. Recluitient, Selection and Flacement		_	-	-														

New Product of American (American Control (Ame				The state of the s	The second second	The state of the s	The same of the same of the same of	The second name of the second	Volume in company and in company		A STATE OF THE PERSON NAMED IN COLUMN 1					
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Marco Processor Processo															of DTRs	
Mode Production March															No. of PDS updated	
Marchistation March Marc															lo. of travel orders eceived	Travel order (receive, maintain record, assign number and release)
Indicators															No. of service record updated/maintained	
Indecisione in Indecisione in Control Index No. 1 (Aug. 1 (Aug															No. of PSIPOP updated/maintained	
Indications															Vo. of files maintained	
March Indications Internations International Internations International Internations															vo. or reduces:	
Indication Ind															submitted	
Individuals Individuals Individuals Individual															vo. of reports submitted	Submission HR related matters to DA-CO and other concern agency's
Mo of RSP anchites															vo. of reports	
Indication Ind															No. of reports submitted	
Major Final Clarge (MPCQs) (Programs, Activities and Projects Imparating Impa															vo. of payroll	
Major Franci Origana (MECO) Programa, Activities and Projects Indication of vicant position April (April (Marci) (Ma										And the said said the said that it was to be set to be s					Vo. of OJT	
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Major Final Outspart (MFCs) Programs, Activities and Projects Indications Indi															No. of service records	
Major Final Outspark (NFC91) Programs, Activities and Projects Indicators Ind															No. of COE certified	
Major Final Outroput (NPG94) Programs, Activities and Projects Jnn Feb. March 15t Qur April May June 25t Aud Gr April May June 25t Qur April May June 25t Qur April May June 25t Qur April Mod April Mod April Mod April Mod April Mod April																2. Provision of HRMS services
Major Friad Outrout (MFOs) / Programs, Activities and Projects Pubblisation of vacant position RSP activities (earns, interview, deliverations, oath taking) No of RSP activities Learning and Development Issued Learning and Development Issued Learning and Development Issued No of appointment Issued No of appointment Issued No of personnel Locativities (receitings) No of personnel No of personnel Number Numb															Vo. of personnel	8
Major Final Outrput (MFOs) / Programs, Activities and Projects Linkstation Feb. March fst Qtr April May June 2nd date Juny Aug Sept. 3nd Qtr Oct Nov Dec 4th Qtr - Palbitation of vacant nosition No. of RSP activities															No. of personnel	
Major Final Outrput (NFOs) / Programs, Activities and Projects Indications with Indication of Vazant position Jan Feb March 5st Qtr April May June And Qtr April															No. of personnel	
Major Final Outroput (MFC9) Programs, Activities and Projects Probleation of vacant position Ro. of publication No. of publication No. of RSP activities (exams, interview, deliverations, path taking) No. of RSP activities (exams, interview), deliverations, path taking) No. of RSP activities (exams, interview), deliverations, path taking) No. of RSP activities Learning and Development Learning and Development No. of trainings Learning and Development (exams, interview), deliverations facilitated Learning and Development No. of trainings No. of personnel No. of p															No. of TLB prepared	
Major Final Outrput (MFOs) / Programs, Activities and Projects Publication of vacant position RSP activities (evams, interview, deliverations, oath taking) No. of publication Number																
Major Final Output (MFOs) / Programs, Activities and Projects															No. of activity	 Conduct of Tribute to Retirees, Loyattee Service Award and Performance Development Award
Major Final Output (MFOs) / Programs, Activities and Projects Publication No. of Position Filed -up/Appointment issued Learning and Development Learning and Development Learning and Development No. of publication No. of publication No. of publication No. of publication No. of PSP activities (exams, interview, deliverations, oeth taking) No. of PSP activities No. of publication No. of PSP activities No. of publication No. of PSP activities No. of publication No. of PSP activities No. of publication No. of PSP activities No. of PSP activities																Rewards and Recognition
Major Final Outrput (MFOs) / Programs, Activities and Projects Indicators Ind															Vumber	2022, Jail-Julie 2023)
Major Final Outrput (MFOs) / Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June Zan Qtr July Aug Sept 3rd Qtr Oct No Dec 4th Qtr - Publication of vacant position - RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities No. of RSP activities No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking) No. of RSP activities (exams, interview, deliverations, oath taking)												+			Vumber	lan- line 2023)
Solution Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Iton No. of publication No. of RSP activities No. of RSP activities No. of appointment Issued No. of trainings No. of trainings No. of trainings No. of personnel No. of pers																Performance Management
Solution Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Indicators April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Indicators April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Indicators															Number	igs)
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Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr															No. of publication	
	Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	1000			Jan	Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

									FY	2023 Financial	largers (F	Ind. du				NI-NZ	700	4th Otr	Grand Total
	Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qu	OCI	NOA	Doc		
		No. of records maintained																	
	Facilitation of remittances	No. of remittance facilitated																	
		No. of issuance																	
		No. of issuance																	
	DIOCECURES AND QUICEINES ON COVUD-19 III REGIONAL AGRICULTURAL & FISHERIES INFORMATION SECTION																		
	terials disseminated	No. of IEC materials																	
	Radio Program Contracted	No. of radio program																	
	Radio Program taped/aired/broadcasted	No. of radio program taped/aired/broadcast																	
		ed																	
	Radio interviews/plug coordinated/conducted	conducted																	
	Success stories, news articles published/disseminated	No. of success stories published/disseminate d																	
	Tarpaulins produced	No. of tarpaulins produced																	
		No. of AVP produced and disseminated																	
	Trainings Conducted	No. of trainings conducted																	
	World Food Day celebration conducted																		
	- Launching of Community Seed Pantry	No. of seed pantry launched																	
		Number																	+
		Number																	+
		Number																	
	Speech/Messages prepared	Number																	+
	UDGET SECTION	Mallibo																	
		No. of BFARs																	
		Number																	
	Preparation and consolidation of CY 2022 Budget Execution Document No. 1 & 3 (BED 1 & 3) by Major Final Outbut (MFO)	No. of report prepared																	
		Number																	
0	Process Obligation Request and Status (ORS) / Budget Process Obligation Request and Status (ORS) / Budget	Number																	
	> Financial Reports of Operation of PRDP-RPCO-1 submitted to PRDP-PSO	Number																	
		Number																	
or Financial Reports (Budget & ports -BFARs) port (FAR 4) Monthly Report of	> Evaluation / Certify of Project Procurement Management Plan	Number																	-
Financial Accountability Reports -BFARs) Financial Accountability Report (FAR 4) Monthly Report of	Preparation and submission of Financial Reports (Budget &	Number																	-
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Disbursement

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April May June 2md dar	April March Marc	Andrea of the latter owners								FY 20	23 Financial	argets (File	-	3rd Qtr	Oct	Nov	Dec	
arterly Report of Number ris (Schedule of mance, Statement of mance, Statement of Sh Flows, Statement of Cluster, Trust Fund - Number I Cluster, Trust Fund -	Interior Int	A Admitted and Projects	Performance	5	-	March	1st Qtr	April	May	June	2nd Qtr	July						
arterly Report of rts (Schedule of rts (Schedule of orts (Status of Cash orts (Statement of sh Flows, Statement of d Cluster, Trust Fund - d Cluster,	arterly Report of Number It (Schärcher of v., Status of Cash Transcal Reports Is (Schärcher of v., Status of Cash Is (All Annaber Is (All Annaber Is (Schärcher of v., Status of Cash Is (All Annaber Is (All Annaber Is (A	rajor i mai Canbar (mi Co) i i cogramo, com	Illulcatora															
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Financial Reports y Bank Reconciliation per d Cluster, Trust Fund - Cluster, Trust Fund - and Filing of S S S S S S S Tmonth) COS Fr month) COS	Financial Reports	reparation and submission of Financial Reports (Statement of nocial Position, Statement of Financial Performance, Statement of nges in Net Assets/Equity, Statement of Cash Flows, Statement of parameters of Budget and Actual Amounts																
y Bank Reconciliation per d Cluster, Trust Fund - Irsed, and Filling of and Filling of signature	Bank Reconciliation per Number	reparation, analysis and submission of other Financial Reports																
and Filing of and Filing of S S S Orial Island Isla	Irsed. Number Nu	uster, Monthly Bank Reconciliation per nent per Fund Cluster, Trust Fund -	lumber															
and Filing of S S S Orial Islyaw W The property of the propert	S No. of COS		lumber															
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Prepared by:

Concurred by:

ORIS JOY E. GARCIA

Approved

ANNIE Q. BARES, DVM
Regional Executive Director

	Performance								FY 2023 Physical Targets	sical Targo	sts							Filysical
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
STO - Information and Communication Technology Management																		
Support																		
I. Procurement of Various ICT Equipment, Supplies and Materials in	*																	
Support to Operations																		
us ICT Office Supplies	units				0		130		130				0					
of Various ICT Equipment	units				0				0		5/		79					0
	units				0				0			1	7					
II. Subscription to Internet Service Providers					0				0				0					
	number	1	_	<u>-</u>	7	_	_	-1	1	_	_	-	7	-	-	-		
h & Experiment Center (PREC)	number	1	_	<u>-</u>	1		_	-	1	_	_	-	7	-	-	1		
	number	_	_	<u>_</u>	1	_	_	-	1	_	_	-	7		_	1		
	number	_	_	7	1	_	_	-	1	1	_	-1	7		-	-		
	number	_	_		1	_	_	-	1	_	_	-	7	-	-	-		
Norte	number		_	-	1		_	-	1	_	_	-	7	-	-	-		
ment Center (ISBEC)	number	_	_	-	1	1	_	-	1	_	_	-1	7			-		

Department of Agriculture RFO I 2023 Work & Financial Plan

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and the second s	Performance	-	+		Act Otr	Anril	Mav	June	2nd Qtr	July	Aug	Sept	Sra wa	000	1000		
iriajoi Filiai Outiput (iriFOS) / Fiografiis, Activities alici i ojesto	Indicators	Jan	rep	Maich	100 400				2 200	449			118	1	1	,	,
STO - Information and Communication Technology Management		,	2,266	359	2,625		3,380	,	3,300	110							
Support									•				,				
I. Procurement of Various ICT Equipment, Supplies and Materials in					,												
				250	359					and the same party and the same							
A. Procurement of Various ICT Office Supplies	units			000			3,380		3,380				448	The second name of the second	The second secon		
B. Supply, Delivery, Installation & Configuration of Various ICT Equipment u	units		-	-						118			011				1
	units			1					1								
II. Subscription to Internet Service Providers			720		720												
A. iGate for Regional Field Office	number		200	1	360												1
B. iGate for Pangasinan Research & Experiment Center (PREC)	number		380	+	360				ı								
0	number		300	-	300												
	number		300	1	300												
E. iGate for Integrated Lab Division	number		100	-	106				1					-			
. ISP for INREC, Dingras, Ilocos Norte	number		3 6	1	120				1						-	The second secon	
iment Center (ISREC)	number		120			-									AND DESCRIPTION OF THE PERSONS ASSESSMENT		-

Prepared by:

G. ISP for Ilocos Sur Research & Experiment Center (ISREC)

MILAGROS G. DELA ROSA
PEO III

Concurred by:

DORNE JOYC. GARCIA CHIEF, PMED

Approved

ANNIE Q. BARES, DVM Regional Executive Director

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Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	FY 2023 Physical Targets 2nd Qtr July	nysical Tar July	gets Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
STO - Development of Organizational Policies, Plans and Procedures (DOPPP)																		
Planning, Monitoring and Evaluation																		
1. Programs and Projects endorsed and approved																		
Work and Financial Plan	number					1				0				0				0
	number		_			1				0				0				0
get Proposals (BP E)	number			_		4				0				0				0
(by District)	number					0				0				1				0
sed Prioritized Programs and	number		_			1				0				0		-		0
Annual Report	number		The second secon			0				1				0				0
ghlights of Accomplishment	number			_		1				1		_		1		1		1
2,3)	number				0	0				0					_			1
Regional Project Monitoring Evaluation System (RPMES) reports prepared / disseminated																		
cal and Financial Status)	number					1			_	1		_		7				1
	number		3		ఆ	w		3		ယ		ω		Co		ω		Co
for Climate Change)		3				3			2	2
ACEF Report	number			4	4	4 0				4 1				1				1
ta Capture System	Total Res					1				1		_		1				1
3. Conduct of Results-based Monitoring and Evaluation (RBME) activities																		
jected for RBME (assessment of and client satisfaction feedbacks)	number									1		7						
4. Regional Program/Project Review attended /																		
- Quarterly																		
for	number			_	7			_		1		_		1		_		1
> Regional Management Council	number			_	1				_	1		_		1		_		1
al	number			<u> </u>	1	_		_		1		_		1		_	_	7
ssessment	number				1			_		1				1				1
														>				0
	number	_			1					0				0				
> Year-End Performance Review and Assessment	number				0					0				0				1
	number				0					0	>			7				0
5. National Workshop / Consultation / Meetings attended			NA PARTIES															
earing (Congress and Senate)	number				0	_				7				1				0
	number				0					0					7			-4
get Execution Document (BED 1, 2, 3)	number				0	_				0		_		1				
	number		2		2					0				0				
6. Monitoring and Evaluation Support																		
implemented projects and programs and												٠						
submit periodic reports on project status																		

About and Control (1904) (19								FY	FY 2023 Physical Targets	ical Targets		+	200	Oct	Nov	Dec 4th Qtr	0	and Tota
Substitute net extension of businesses in this interface in a support of the South Park (Section of Chi South Park (Section of Ch	Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan			April			10000	July)	4						
ambitation participation and efficiency of the content of the cont	Validation and evaluation and issuance of Accreditation of Civil Society	number					2		ట		K	-						
Incomers Provision Services Incomers Provision	Organizations > Monitoring Evaluation and Endorsement								1		_		1					
information information (ACET) Scalabora. Interior and of Information Science (Information Science) Interior and of Information Science (Information Science) Interior and of Information Science (Information Science) Interior and Information Science (of Agricultural Competitiveness	number																
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Registration (CACA) Control (CACA)		number	254		407												0	
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Part		number																
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Formed and Maintained 1 1 1 1 0	I. Formation and Maintainance of Units Handling F2C2 Program Planning and Implementation								0				0				0	
Proceedings Proceding Pr	- Offices Formed and Maintained				1 7				0				0				00	
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Report submitted	e equipment	no. of IT/Office	S		and the same of th		00	00	24	o			0				1	
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dring reports prepared and submitted 1	- Accomplisshment review attended								ఆ	_			c		-			
are I Trainings I Assessment I Workshops I no. attended 1 1 1 0 1	- Monitoring reports prepared and submitted			_								-						
certs / Medidings attended no. attended 1 1 0 1 0 0 1 0 0 1 0	I. Seminars / Trainings / Assessment / Workshops /																>	
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Spatian Head Spat		no. attended							1			-	0					
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best / Meetings conducted no. attended	II. Seminars / Trainings / Assessment / Workshops /																	
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nop conducted no, attended 4 <td></td> <td>no, attended</td> <td></td> <td></td> <td></td> <td>A</td> <td></td> <td>-</td> <td>4</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td>		no, attended				A		-	4				0					
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reaming of F2C2 Program in the Banner No. of briefing 6 6 7 7 7 8 9 <		no. attended																
tof briefing/orientation with partner LGUs conducted No. of cluster No. of cluster developed no of cluster 5 5 5 5 5 5 5	reaming of F2C2 Program							1	7				0				0	
No. of cluster 5 6 5 6 5 6 6 7 6 7 7 8 7 8 7 8 7 8	t of briefing/orientation with partner LGUs	No. of briefing																
no of cluster 5	Cluster Development	lo, of cluster							1			ת	O1			σı	On	
Validation and Validation	a Site Validation and Selection	no of cluster						U				_						

Indicate Indicate	Major Final Outrput (MFOs) / Programs, Activities and	Performance								FY 2023 Physical Targets	al Targets								Physical
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Polity P	 b. Project Orientation with community and other stakeholders 	no. of orientation conducted				N					-			1				7	O1
Part		no. of)	-	,)							,		_			
Page		profiling/assessment conducted		N	4	01	Ν	4	4	10		4	4	00		4	4	00	32
Part	 d. Conduct of geo-tagging, geo-mapping and geo- referencing 	no. of cluster geotagged				7				1			2	2				7	5
Decision Property Column		no. of cluster)	-)		-					,					
Total containment 1	e. Preparation of cluster development plan	development plan		N	4	6	2	4	4	10		4	4	00		4	4	00	32
An in conductation 1	f. Conduct of Capability Building with Technology Business Incubators	no. of clusters			N	2		σı		O ₁	ω	O1		00		Oī		5	20
bill detabless III det	g. Conduct of Training on the Preparation of	of training		The second secon															
nal didabbase No of IEC malerable 0 10,000 10,000 10,000 10,000 10,000 0	Enterprise Operation Manual mainstreaming of PRDP IREAP Process	conducted		-		1				1				1				1	4
No. of IEC materials 0 10,000 10,000 10,000 0 0 0 0 0 0 0 0	V. Establishment and maintenance of Regional database																		
No. of IEC Conservicials	VI. Policy Advocacy										And the second s								And the second state of th
Doctor Product Produ		No. of IEC materials distributed				0			10,000	10,000				0				0	10,000
Cone minute indicate 1 1 1 3 1 1 1 3 1 1	b. TV, radio and print advertisement	One minute TV ads, no of spots.				0			2	N			2	2			2	N	6
Half lapage print 0 0 21 27 0 0 0 0 0		One minute 'radio plugs, no. of spots			_	1			_	డు	_		_	ယ	_	_	_	ట	10
Material Propertion Material Propertion		Half page print adsno.				0			21	21				0				0	21
National Part National Par	STO-DOPPP Adaptation and Mitigation Initiative in Agriculture (AMIA)																		
Debote D	 Support to Operation in the establishment of Income diversification/livelihood project 																		
Price Pric	Provision of inputs, machineries and equipment in support to the livelihood project of AMIA village sites regionwide		-																
Police P		piece	-			0				0			25	25				0	25
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Police P		piece			1	0				0			25	25				0	25
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Major Final Outrput (MFOs) / Programs, Activities and	Performance									FY 2023 Physical Targets	sical Targ	ets							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	ii May		June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- Vacuum sealer	piece					0	-	-	1	0			2					0	-
Updating of Climate Risk Vulnerability Assessment (CRVA) Maps						0			4	4								0	
3. Capability building on Financial Management and Bookkeeping						0			_	1				0	-			0	,
4. Program Management																			
 Conduct of Monitoring & Evaluation 	number			15		15	S	Cī	ΟΊ	15	S)	51	O1	15	5	Oi Oi	5	15	5 60
 Participation to the Dialogue/meetings 	number	-		S)		On	2	2	_	5	2	2	_	5	2	2		5	
- Facilitate Meetings/Dialogue	number					1	2			4	2	_	_	4			_	1	
DEDCONNEL CERVICES																			

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Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	ie 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
STO - Development of Organizational Policies, Plans and Procedures (DOPPP)		1,100	484	2,049	3,633	1,524								475	535	569	1,579	26,246
Planning, Monitoring and Evaluation		300	354	305	959	419	450	450	1,319	9 528	8 400	400	1,328	300	400	399	1,099	4,705
1. Programs and Projects endorsed and approved																		
- Work and Financial Plan	number									1 1								
- Annual Investment Plan	number									H			1					
- Regional Plans and Budget Proposals (BP	number									1			ě					
- Plan and Budget Proposal (by District)	number									1								
- RDC-Endorsed Prioritized Programs and	number									•								
- Annual Report	number									•		And the control of th			and the same of th			
 Quarterly Highlights of Accomplishment 	number				4					b.							ı	Annual control of the late of the control of the co
- Budget Execution Documents (BED 1,2,3)	number				1					1								
2. Regional Project Monitoring Evaluation																		
System (RPMES) reports prepared / disseminated															-		ı	
- COA Report (Physical and Financial Status)	number				1													
- Project Monitoring Evaluation System	number																1	
> Damage Report	number									1			4 8			The second secon	The state of the s	
- ACEF Report	number									4			1		And the latest of the latest o	And the second s		manufacture on State or the State of St
- On-line Data Capture System					1													
3. Conduct of Results-based Monitoring and Evaluation (RBME) activities																		
> Projects subjected for RBME (assessment of effectiveness and client satisfaction feedbacks)	number							-										
4. Regional Program/Project Review attended /													ı				R.	
- Ouarterly																		
> Regional Convergence Initiative for	number									•			4				And the second s	
> Regional Management Council	number																	
> Economic Development Sectoral	number									•								
> Regional Assessment	number				1								8					
- Annually					2					1							1	
> Civil Society Organization (CSO)	number				4								1				9	
> Year-End Performance Review and Assessment	number				,					1								
> Nutrition Month Celebration	number									•			-				2	
5. National Workshop / Consultation / Meetings										•							,	
- Budget Hearing (Congress and Senate)	number				8					•								
- Updating of Public Investment Program	number									1								The second secon
jet Execution Document (BED 1, 2, 3)	number				1					•								
	number				1								4					
6. Monitoring and Evaluation Support										,			4				,	
 Conduct progress and results monitoring of implemented projects and programs and 																	-	
submit periodic reports on project status																		

Major Final Outrout (MFOs) / Programs, Activities and	Performance							Fγ	FY 2023 Financial Targets (Php '000)	al Targets	(Php '000)							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
 Validation and evaluation and issuance of Accreditation of Civil Society 	number									1			,					-
> Monitoring, Evaluation and Endorsement											t							
of Agricultural Competitiveness	number									•								
7. Information and Management Support										1							1	1
- Establishes and manages database										4			ı				1	
> Maintenance of Information System	number												1					
	number				ı												1	
> Maintenance of computer hardwares,	number																	
8. Other Regional meetings/workshops attended/supported					1					•	T							
> ISO consultations	number																	
> PAFES	number																	
> Devolution Transition Plan	number																	
STO - DOPP - Farm and Fisheries Clustering and		800	130	1,560	2,490	1,055	1,895	580	3,530	950	0 500	710	2,160	165	125	160	450	8,630
DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS										•								
I. Formation and Maintainance of Units Handling F2C2																		
Program Planning and Implementation		800	130	460	7,390	280	ORL	OSL	000	930	500	460	7,890	CCL	125	091	440	4,3/0
- Offices Formed and Maintained				-						•					,			_1
	no. of personnel				*													,
- Procurement of 11/Onice equipment	no. of cluster									•								
The state of the s																		
- Accomplisshment review attended										•							a a	
- Monitoring reports prepared and submitted																		1
II. Seminars / Trainings / Assessment / Workshops /						20			20	20			20	10			10	50
ings attended																		
- Trainings attended	no attended																	
ed	no. attended				,						and the same of th							,
	no. attended												4				1	
ed	no. attended																	
- Meetings attended	no. attended																	
III. Seminars / Trainings / Assessment / Workshops /				100	100	200	,	200	400								ı	500
Seminar conducted	no. attended																	1
cted	no. attended												ě				ŧ	1
ted	no. attended				1			200	200									
	no. attended					200			200									200
ea	no attended			100	100													100
INCOME OF IMPORT	C. auci raca			-	,													
IV. Mainstreaming of F2C2 Program in the Banner Programs				1,000	1,000	305	1,705		2,010								i	3,010
t of briefing/orientation with partner LGUs	No. of briefing			400	400													400
2. Cluster Development	No. of cluster			600	600	305	1,705	1	2,010								1	2,610
Selection	no of cluster			100	100													100
a. Site Validation and Selection	identified			100	000													100

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On								Ch	S						ce	
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000								28			1					hose
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,	,											T.				Provision of inputs, machineries and equipment in support to the livelihood project of AMIA village sites regionwide
								1								diversification/livelihood project
																1 Support to Operation in the establishment of Income
3,000	30	10	10	10	40	20	0 10	2,746 10		50 2,646	50	184	184			STO-DOPPP Adaptation and Mitigation Initiative in Apriculture (AMIA)
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1															plugs, no. of spots	ula
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500	ı				250	250		250			250				One minute TV ads,	b. TV, radio and print advertisement
200								200	200	22					No. of IEC materials distributed	a. Production and Dissemination of IEC materials dis
700					250	250		450	200	- 20	250					VI. Policy Advocacy
g	,			·												V. Establishment and maintenance of Regional database
3	1															
300								300		300		,			no. of training conducted	on the Preparation of Manual mainstreaming of
1,400				·				1,400	1	1,400		•			no. of clusters served	f. Conduct of Capability Building with Technology no. Business Incubators ser
300				·				300			300				no. of cluster development plan prepared	
10								10		CII	OI	1			geotagged	referencing geo-ragging, yeo-mapping and yeo-
															conducted no of cluster	
250	ı							•				250	250		no. of profiling/assessment	c. Conduct of profiling and assessment profiling
250	,			•								250	250		no. of orientation conducted	nity and other
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	e 2nd Qtr July Aug	2nd Q	Jun	April May	1st Qtr A	March 1	Feb	Indicators Jan	
Financial							(Php '000)	icial Targets	Y 2023 Final	F					Performance	Major Final Outrput (MFOs) / Programs, Activities and

Prepared by:		PERSONNEL SERVICES		- Facilitate Meetings/Dialogue	- Participation to the Dialogue/meetings	- Conduct of Monitoring & Evaluation	4. Program Management	Capability building on Financial Management and Bookkeeping	Updating of Climate Risk Vulnerability Assessment (CRVA) Maps	- Vacuum sealer	Projects	Major Final Outrput (MFOs) / Programs, Activities and
				number	number	number				piece	Indicators	Performance
											Jan	
											Feb	
Concurred by:					30	154					March	
red by:					30	154					1st Qtr	
	1		1	(D	0	4	1			•	April	
				50 6							May	
				50		606		(T)	500		June	F
				100		606		50 50	500	22 22	2nd Qtr	FY 2023 Financial Targets (Php '000)
	1		8	0				0	0	2	July	al Targets
					C	O					Aug	(Php '000)
					5 10	5 10					Sept	
			R		0 20	0 20					3rd Qtr	
Approved			1			10	•			4	Oct	
þ						10	And the second s				Nov	
		***				0 10					Dec	
											4th Qtr	
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ANNIE Q. BARES, DVM
Regional Executive Director

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15 50 15 50 15 50 15 50 15 0 500 1,500 25 75 25 76 0 0 0 0 50 250 2 8 2 8 2 8 1 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- O	5,0			0 0 0	0	0						No. of Clients Served	
15 50 15 50 15 50 15 50 15 0 15			5,0			0 0 0			0 0				4	No. of Clients Server	
15 50 15 50 15 50 15 50 175 0 500 1,500 25 75 0 0 0 0 500 250 25 8 2 8 2 8			2,0			0			0			The second second		Alidiyzed	
15 50 15 50 15 50 15 0 500 1,500 25 76 25 76 0 0 0 0 50 250 8			2,0			0	-		-					No. of Samples	
15 50 15 50 15 50 15 50 15 76 25 76 25 76 0 0 50 250 2 8		-> (n	2,0						0						ongue (ELISA)
15 50 15 50 15 50 15 50 15 0 25 76 25 76 0 0 50 250 25 25 8		- In	2,0			15	5	5	5	2				Individual	
15 50 15 50 15 60 15 0 1500 1,500 25 75 0 0 0 0			2,0			15	U 1	(J)	4 5	2	_			No. of Clients Served	
15 50 15 50 15 50 15 50 15 0 500 1,500 25 75 0 0		cn.	2,0			500	200	150	150	250	100 100		50	No. of Samples Analyzed	
15 50 15 50 15 50 15 50 15 0 500 1,500 25 75 0		(n	2,0			0			0						e Arthritis Encephalitis (ELISA)
15 50 15 50 15 50 15 76 25 76		CD.	2,0			0			0						serology
15 50 15 50 15 50 15 75 75		(D	2,0		30	000	20	30	0 30	20	20 2		25	Individual	
15 50 15 50 15 50 15 50 15 50 7,500		(n	2,0			80	20							No. of Clients Served	
15 50 15 50					750 75	1,875	500	750	25 625	1,625	525 500		600	Analyzed	
15 50 15 50						0				and the same of th				No of Camples	an Swine Fever Test (IFCR/cFCR)
15 50					15	50	15	20	50 15	15	20 1	15	_	Individual	
15 50						50	15	20	50 15		20 1		d 15	No. of Clients Served	
V				20 1	155	50	15	20	50 15	15	20 1	15	-	Analyzed	
>		0				0			0						s Test (Fluorescent Antibody Test)
0		0	The same of the sa			0			0					Neicased	
0		0				0			0					No. of Test Results	
0		0				0			0					Cicar	tor
66 49 176	61	0 6	60 22	84	76	221	64	83	0 74	55 16	57 5	42 5	4	Individual	
49						221	64	83	154 74			42		No. of Clients Served	
7		-		>	***************************************	1	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		1		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1		Facility Maintained	
0		0				0			0						icator
0	as tax	0				0			0						nimal Disease Diagnostic Laboratory (RADDL)
0		0				0			0						•
1	-					A C	4 -		0 -					number	an arie management weeping
2 2 2	_		_	*	د د	3 7	_							number	normance Assessment Conducted
0						0									and Assessment
						0	-					C		ומווסמו	ator
7 2 20			10	1	14	47	16	200	22 15	1	2	D		number	I.
25						99	25						65	number	O C
66 49 176	61 6		60 2:	84	76	221	64	83	204 74	55 20	57 5	92	00	number	DL
					r							1		number	of Clients Served
2	2 4	2 4		V \	2 4	v 4	V \		2 4		V	4 0		number	Certification Maintained (II D-RECAL)
					_		,								Management and Operations
															F THE ILD CHIEF
															ration and Maintenance of Integrated Laboratories
Dec 4th Qtr Grand Total	Nov	r Oct	3rd Qtr	Sept	ally Aug	2nd Qtr July	June	May	April	1st Qtr	March	Feb	Jan	Indicators	Projects

200	,											-				-		1 1 10
	0				0				0				0					Blood analysis (Hematology Analyser)
	0				0				0				0					D. Pathology
10	0 2	0			0 6				o w				0 2			0	Individual	
10	2		_	_	Lu	_	_		٤u				2				No. of Clients Served	
100	20		10	10	30	10	10	10	30	10	10	10	20	10	10	0	No. of Samples Analyzed	
0	0				0				0				0					Antibacterial Sensitivity Test (Antibiotic Sensitivity Disc)
10	2	0		1	ယ		_		cω	_			2			0	Individual	
10	2			_	٤		_		ω	-3			N	-3			No. of Clients Served	
50	10		O1	O1	15	CI	O1	O1	15	cn	CI	CTI	10	O1	O1	0	No. of Samples Analyzed	
0	0				0	-		-	0	-	-	-	0	-	-	c	Hidividual	Analytical Profile Index(API)
	2	0		٠.	Lo I	٠.		4	w	٠.	٠.		0 1		٠ -	5	Individual	
10	N		_		డు	_		۵ .	w		_	_	2				Analyzed No of Clients Served	
100	20		10	10	30	10	10	10	30	10	10	10	20	10	10	0	No. of Samples	
	0 1	c			0		1		0 4	1		1	0		1	0	Individual	2 Gram Stain
10	» N		4 -4		دی د		-	-	ω	-			2		-		No. of Clients Served	
_	20		10	10	30	10	10	10	30	10	10	10	20	10	10	0	No of Samples	Bacterial Isolation/Identification (Culture Media)
	00				0				0				0					C. Bacteriology
	0 2	0		_	ο ω				0 ω				0 2			0	Individual	
	2		_	_	w			-	w	_		-	2	_	->	0	No. of Clients Served	
500	100		50	50	150	50	50	50	150	50	50	50	100	50	50	0	No. of Samples Analyzed	
0	0 &	2	C	C.	0	ď	U	U	0	On On	Ch	OT OT	04	2		_	Individual	8. Pollurum Disease (Rapid Plate test)
42	8	2	ω	ω	15	U)	U	U)	15	U	O	(J)	4	N		-3	No. of Clients Served	
1,500	250	50	100	100	500	200	150	150	500	200	150	150	250	100	100	50	No. of Samples Analyzed	
	0				0				0				0				100000000	7. Brucellosis (Rose Bengal Test)
40	10	0	51	O1	10	4	ω	ω	10	4	ω	ω	10	Ch .	CT .	0	Individual	
	10		C T	Ch	10	4	ω	ω	10	4	ω	ω	10	Sī.	(J)		No. of Clients Served	
900	200		100	100	250	100	75	75	250	100	75	75	200	100	100	0	No. of Samples	
	0	c	c		0 4	_	-		0 4			_	0	_	0	0	Individual	6. Avian Influenza (ELISA)
	1				د				Cu Cu				1	-			No. of Clients Served	
400	50			50	150	50	50	50	150	50	50	50	50	50	0	0	No. of Samples Analyzed	
	0	0	C	_	0	0		0	0 2		_	0	0 0	0	0	0	Individual	5. Newcastle Disease (HA-HI Test/ELISA)
				-	1				2				0				No. of Clients Served	
100	30			30	30		30		40	20	20		0	0	0	0	No. of Samples Analyzed	
	0				0				0				0					Porcine Respiratory & Reproductive Syndrome (PRRS) (ELISA)
	1	0	0		1	0	<u> </u>	0	2	<u> </u>		0	0	0	0	0	Individual	
	-			1	1				2				0				No. of Clients Served	
Grand Total	401 80	שכני	AON					TOTAL PROPERTY.										

Major Final Outrput (MFOs) / Programs, Activities and	Performance								6 A3	023 Physics	al Tarmets								Phi	vsical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June		2nd Qtr July	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Grand Total
	No. of Clients Served					0			_	2	->	_			N				0	4
2. Necropsv	Individual	0	0	0		0	0		->	0 00			0			0	0	0	00	4 0
	No. of Samples	0	0	0		0		N	N	4	2	2			4	2			2	10
	No. of Clients Served					0		1		N					2	_			1	On
	Individual	0	0	0			0		->	2		-3	0				0	0	1	On On
E. Parasitology						00				00					00				00	0 0
(powint a Segmentation Lectinique)	No. of Samples	0	0	50	O1		50	100	100	250	100	50	50	200	50		50		100	600
	No. of Clients Served			2		2	2	4	4	10	4	2	2			2	2		4	24
	Individual	0	0	2			2	4	4	10	4	2	2			2	Ν	0	4	24
Regional Crop Protection Center (DCBC)						0				0									0	0
Output Indicator						0 0				0					0 0				0	0
	No. of Laboratory Facility Maintained			V		4	-	***	v	1	<u> </u>		\ \		1 1				1	
Personal descriptions of the second s	No. of Clients Served	36	65	52	153		37	37	25	99	32	42	36	110					118	480
	Individual	36	65	52	153			37	25	99	32	42	36	110	49		44	25	118	480
Input Idicator	No of Results									0				0					0	0
1. Plant Pest Laboratory Diagnosis	Released	d	0	10	0	2		0	1	2	1		00		3		0	0	5	
1. Virology					0	00				0					0				00	0 0
	No. of samples				0	9				0					9				0	0
	Rice	2	ω		6	OI.				0		2	ω						0	10
	High Value Crops	2 2	2 2		5 4		ω	ω		6 0					2	10 00	2 3		4 6	15 10
	No. of clients served				0					0				•					0	0
	Rice	0 0	ω		5					0		2	ω				3		0	10
	High Value Crops	21	2	_	On a		ω	ω		6							N		4	5 6
	No. of Results	o	7	<u> </u>	14		ω	ω		6		2	ω	~	OI OI		O		10	35
2. Bacteriology					00					00									0	00
	No. of samples				0					0				0					0	0
	Rice	2	а		5					0		2	ω		OI OI				0	10
	Bulbs	2	2		40					00	N	C		0					40	on o
	High Value Crops	2	2	_	5		ω	ω		6				0	2	10	2		4	15
	No. of clients served				0					0				0					0	0
	Rice	2	ω		5					0)	0 0	ω		. 01				0	10
	Bulbs	2	2		40					00		U		0					40	O1 0
	High Value Crops	2	2	_	5		w	ω		0,				0	2		2		4	15
	No. of Results Released	0	7	_	14	w	<u> </u>	ω		0	2	رن ن	ω	10			N		CT	ಚಿ
3. Mycology					0					00									00	0 0
	No. of samples				0					0				0					0	0
	Rice	ڻ ن	O1		10					0		ហ	(J)	10					0	20

Projects Com Bulbs High Value Crops	Jan	ω ω	warch 2	7SI WII 5	April	мау	June	Zna W	2nd Qu July	1,334	Aug	iclac	חשי טוני	ω C	2	200		70
Bulbs High Value Crops		w	2	1									<					-
	2	2	<u> </u>	01 01	ω		ω	+	0				00	2 4	2		4	
No. of clients served				0					0				0				0	
Rice	ري ن	C)		10					0		S)	ഗ	10				0	-
Corn		ωω) N	71 01					0				00	ω c	2 1		On O	
High Value Crops	2	20	<u>→</u>	On C	ω		ω		6				0	2	2		4	
No. of Results Released	7	13	ΟΊ	25	ω		3		6		CTI	СЛ	10	00	0		14	
Entomology				00					00				00				0	
				0					0				0				0	
Rice	C)	51		10					0		ري ن	(J)	10				0	-
Corn		ω	2 12	n On					0	-			00	ωω	2		טו פי	
High Value Crops	2	2		On o	ω	w	ω		0 0				0	2	2		4	
No. of clients served				0					0				0				0	
Rice	OT.	5 51		10					0		O1	ហ	10	s .	3		0 0	
Bulbs		ωυ	2 1	01 0					00	-			0	ω	2		61	-1
High Value Crops	2	2	_	01	ω	S	w		0				00	2	2		0 4	
No. of Results	7	13	Ch	25	ω	ω	w		6 0	-	O)	O1	10	00	6		14	
				0					0				00				0	
Z. Field Diagnosis of Reported Fram Fests No. of Samples	10	25	46	76	25			<u> </u>	75	25	25	25	75	25	25	25	75	
Individual	10	25	46	75	25			Ö	75	25	25	25	75	25	25	25	75	
No. of Results Released	10	25	45	75	25	25	25	.cn	76	25	25	25	75	25	25	25	75	31
3. Production of Biocontrol Agents a. Metarhizium anisoplaie	_			00					00				0				00	- 3
No of bags produced (@ 400g)		1,000	1,000	2,000	500	500	2,000			1,000	2,000	2,000	5,000	1,000	500	500	2,000	
Trichogramma evanescens				0					0				0				0	Ť
No.of Tricho cards produced	10,000	30,000		40,000					0 0			20,000	20,000	15,000	15,000	10,000	40,000	100,000
No. of colonies produced	180	200	50	430	60				60			225	225	250	285	250	785	
Nuclear Polyhedrosis Virus (NPV)		-		0					0				0				0	1
produced (Ø, 60ml)		500	500	1,000	400	300	300		1,000	200	150	150	500	200	150	150	500	
No. of bags produced		3									-	8	3	3	3	3	700	
(@ 400g)		100	200	300					0			200	200	200	200	100	000	
f. Beuveria bassiana				0					0				0				0	
No.of bags produced (@ 400g)	125	500	500	1,125	125	125	500		750 1	1,000	1,000	500	2,500	250	250	125	625	5,000
				00					00				00				0 0	3
4. Pesticide Residue Analysis for High Value Crops in Region 1 using Rapid Bioassay Pesticide Residue (RBPR)				5									0				0	

0)	875	215	230	230	730	250	245	240	115	110	O1		No. of Test Results/ Recommendations	
	0				0				0				0					Input Idicator
	0				0				0				0				Group	
	20	2	7	1	41	12	15	14	47	16	<u>ත</u>	15	23	2	on_	on_	Individual	
	20	2	7	1	41	12	15	14	47	16	16	15	23	3	თ	o	No. of Clients Served	
	1	V		<u> </u>	1	V		<u> </u>	1	Į.		<u> </u>	4	\ \ 		1	No. of Laboratory Facility Maintained	
	0				0				0				0					Output Indicator
	0				0				0				00					Regional Soils Laboratory (RSL)
	0 -2				00				00			+	0 1		-			Fire/ Earth Quake
	7			_	0				0				1					Chemical Spill
-	0				0				0				0					- Emergency Prepareness and Response (EPR) Drills
	7				0				0				0	-				Disaster Management
-1	0				1				0				0		-			Emergency First Aid
	0		_		00				0				00					Surveillance Audit (by Certifying Body) Emergency Preparences and Response (EDR) Trainings
		_			0				-				0					Management Review
	0				1	-			0				0					Internal IMS Audit
	7	_			0				-				0					Performance Assessment
	0	1			0		c	c	0		-	c	0		c	c	NO. OF ACTIVITIES	- Management System Assessment/ Evaluation
	0	3	_	o .	0	3	0	0	0	3		.	0)		>	No. of April 11	3. Integrated Mangement System (ISO 9001: 2015 & ISO 14001: 2015)
500	120	38	41	41	120	38	41	41	140	43	49	48	120	44	38	აგ 8	No. of Samples Analyzed (Mixed feeds, feed ingredients, etc.)	1
	0				0				0				0					2. Safety- Aflatoxin Analysis (RA 10611, PNS/BAFPS 10: 2004)
1,680	415	136	138	141	425	141	143	141	425	143	141	141	415	143	136	136	No. of Samples Analyzed (Mixed feeds, feed ingredients. etc.)	
	0				0				0				0					1. Quality- Nutrient Composition Analysis (RA 1556, RA 10611)
	0				0				0				0					
12,760	3,145	1,028	1,048	1,069	3,215	1,063	1,083	1,069	3,255	1,087	1,085	1,083	3,145	1,089	1,028	1,028	No. of Test Determinations Conducted	
2,180	535	174	179	182	545	179	184	182	565	186	190	189	535	187	174	174	No. of Results Released	
-	0				0				0				0				4	Input Idicator
	2			2	N	V		2	N	V		2	20	\ \ -		2	No. of ISO Certification	
	1	\			1	>		1	1	\ \ \		<u> </u>	1	>			No. of Laboratory Facility Maintained	
	0				000				0 0				0 0					Regional Feed Chemical Analysis Laboratory (KFCAL) Output Indicator
	0				00				0				0					
Ji	75	25	25	25	75	25	25	25	75	25	25	25	75	40	25	10	No. of Results Released	
	24	œ	00	8	24	00	8	8	24	8	8	œ	23	12	œ	ω	Individual	
	24	00	00	8	24	00	œ	00	24	00	œ	00	23	12	œ	ω	No. of Clients Served	
300	75	25	25	25	75	25	25	25	75	25	25	25	75	40	25	10	No. of Samples Diagnosed	
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	100000	2nd Qtr July	June 2n	May J	April I	1st Qtr	March	Feb	Jan	Indicators	Projects

Projects	Major Final Outrout (MFOs) / Programs, Activities and	Performance								FY 20)23 Physic	al Targets								Physical
Mic of Semination (C.) Victory Family C.) Vi	Projects	Indicators	Jan	Feb	March	2350		May	June		1 Qtr	July	2000	Sept			Nov	Dec		Grand Tot
Part	Soil Analysis					0					0				0					3
March Proc. Onto March Proc.		No. of Samples Analyzed [Texture,																		
Col. Mr. Park September Col. Mr. Park Se		Available P, Available			100	100				200	600	200	200	200	600					0 1,500
Columb England Columb Service Colu		K, Available Micronutrients (Zn.															-			
Include distinct bounds of the continue control of the control of		Cu, Mn, Fe)]																		
Model Statutes Mode		No. of Clients Served				0					0				0				0	-
Anni of Samples (2004) Table (2004) Fig. 120. Anni Jack (1914) Fig. 120. Anni Jack		Individual	0	0	0	0			0	0	0	0	0	0	0					-
Analysis (P. E.C.) Analysis (India). Analysis (P. E.C.) Analysis (P.	ortilizer Analysis					0					0				0					
Macroninents (Zn. 100 100 100 100 100 100 100 100 100 10		No. of Samples																		
Trail K, Total All And Ent		Analyzed [pH, EC, MC, Total N, Total P,		n	2	À			í	1	71	2	<u>.</u>	à	3	<u> </u>				
Macroadhemis (A), Mac of Chemb Served 0 0 0 0 0 0 0 0 0		Total K, Total		U	c	10			- 6	27	6	č	č	ō	30	-				nei.
No. of Clienths Serviced 0 0 0 0 0 0 0 0 0		Cii Mn Fe)]																		
Includabilia		No. of Clients Served				0					0				0				0	-
Analysed pHE C. X. May C. May 17 (10) 10 10 10 10 20 10 10 20 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 20 10 10 10 10 10 10 10 10 10 10 10 10 10		Individual	0	0	0	0			0	0	0	0	0	0	0					
Animal of Surprises	Water Analysis					0					0				0			and the second control of the second control of	0	-
No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Total No. Ca. Mg. Mg. Total No. Ca. Mg. Total																				
Public Part Principle Public						0	10		0	10	30	10	10		20				6	
No of Clients Served O O O O O O O O O		Cu. Mn. Fe)]																		
Individual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		No. of Clients Served				0					0				0				0	
No. of Samples No. of Clark Samed No. of Cla		Individual	0	0	0	0			0	0	0	0	0	0	0	0				
No of Samples	Plant Tissue Analysis					0					0				0				0	
N. Total P. Total K. Total Micronthenis CZn. Cut, Mn, Fo) N. Total P. Total K. CZn. Cut, Mn, Fo) N. Or Cilents Served N.		No. of Samples Analyzed IMC, Total																		-
Total Micronitients CZn. Cu., Mn, Fe/J No. of Clearts Served 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		N, Total P, Total K,				0			CT	5	25	10	10	_C n	25				0	_
No Ciclents Services (PS) No Ciclents Serviced No Ciclents Services (PS) No Ci		Total Micronutrients (Zn, Cu, Mn, Fe)]																		
Individual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		No. of Clients Served				0					0				0				0	
I. SERVICES (PS)		Individual	0	0	0	0			0	0	0	0	0	0	0	0				
SERVICES (PS)						0					0				0					
Mages Other Compensation, Personnel Benefit 0 0 0 0 0 0 0 0 0	PERSONAL CERVICES (DC)					0 0					0 0				0				0	
INCE & OTHER OPERATING EXPENSES (MOOE) 6 0	Salaries and Wages, Other Compensation, Personnel Benefit					0					0				0				0	
5-02-01-010-00	Contribution										5									
5-02-01-010-00 0 0 0 0 0 0 0 0 0	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)					0					0				0				0	
S-02-02-010-00	- Travelling Expenses (Local)	5-02-01-010-00				0					0				0				0	
and Laboratory Supplies 5-02-03-010-00 0 0 Indicioants Expenses 5-02-03-090-00 0 0 0 Inbricants Expenses 5-02-03-090-00 0 0 0 0 Iltering Supplies 5-02-03-100-00 0 0 0 0 0 Iltering Supplies 5-02-03-130-00 0 <td>- Training Expenses</td> <td>5-02-02-010-00</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td>	- Training Expenses	5-02-02-010-00				0					0				0				0	
and Laboratory Supplies 5-02-03-090-00 0 0 Ibiricants Expenses 5-02-03-090-00 0 0 Marine Supplies 5-02-03-100-00 0 0 Itlering Supplies 5-02-03-130-00 0 0 and Materials 5-02-03-990-00 0 0 and Materials 5-02-03-990-00 0 0 and Materials 5-02-05-020-01 0 0 and Materials 0 0 0 and Materials 0 0 0 and Materials 0 0 0	- Supplies and Materials	200									0				0				0	
S-02-03-000-00	- Office Supplies	5-02-03-010-00									0				0 0				0	
5-02-03-100-00 0 0 0 0 5-02-03-130-00 0 0 0 0 0 5-02-03-990-00 0 0 0 0 0 0 0 5-02-03-990-00 0<	- Medical, Dental and Laboratory Supplies	5-02-03-090-00				0					0				0				0	
Itering Supplies 5-02-03-130-00 0	- Agricultural and Marine Supplies	5-02-03-100-00				0					0				0				0	-
and Materials 5-02-04-920-00 0 </td <td>- Chemical and Filtering Supplies</td> <td>5-02-03-130-00</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td>	- Chemical and Filtering Supplies	5-02-03-130-00				0					0				0				0	
Expenses 5-02-04-020-00 0	- Other Supplies and Materials	0-02-02-880-00				0					0	-			000				0	
5-02-05-020-00	- Chility Expenses	5-02-04-020-00				0					0				0				0	
15-02-05-020-00	- Communication Expenses					0					0				0				0	
Expenses	- Telephone Expenses	5-02-05-020-00				0 0				1	00	_			00				000	
	Internet Subscription Expenses	5-02-05-030-00			-	0					0				0				0	
	- Professional Services					0					0				0				0	

Major Final Outrput (MFOs) / Programs, Activities and	Performance				a jua				FY 2023 Phy	sical Targe	ts							Physica
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr July	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- Other Professional Expenses	5-02-11-990-00				0	September 1			0		- 10						0	-
- Repairs and Maintenance- Machinery and Equipment	5-02-13-050-00				0				0				0				0	-
 Repair and Maintenance (Technical & Scientific Equipment) 	5-02-13-050-14				0				0				0				0	
- Repair and Maintenance (Office Equipment)	5-02-13-050-02				0				0				0				0	-
 Repairs and Maintenance- Transportation Equipment 	5-02-13-060-00				0				0				0				0	2
- Repair and Maintenance (Motor Vehicles)	5-02-13-060-01				0				0				0				0	2
 Taxes, Insurance Premiums and Other Fees 					0			-	0				0				0	2
- Insurance Expenses	5-02-15-030-00				0				0				0				0	-
- Labor and Wages	5-02-16-010-00				0				0				0				0	2
- General Services					0				0				0				0	
- Environment/ Sanitary Services	5-02-120-10-00				0				0				0				0	
- Security Services	5-02-12-030-00				0				0				0				0	
- Janitorial Services	5-02-12-020-00				0				0				0				0	
- Other MOOE	5-02-99-990-99				0				0				0				0	
- Printing and Publication Expenses	5-02-99-020-00				0				0				0				0	

	Performance							FY 2	123 Financial	Targets (P	(000) nd							Financial
STO - Operation and Maintenance of Integrated Laboratories		Jan 5,108	Feb 1,986	March 2,891	1st Qtr 9,985	April 1,882	May 1,795	June 13,860	June 2nd Qtr July Aug 13,860 17,537 5,451 1,782	July 5,451	Aug 1,782	Sept 1,866	3rd Qtr 9,099	Oct 2,453	1,880	1,891	4th Qtr 6,224	Grand Total 42,845
OFFICE OF THE ILD CHIEF																		
Output Indicator																		
No of I shoreton: Escilib Mintel of					1													
No. of Laboratory Facility Maintained	number																	
- Total No. of Clients Served	number																	
- RADDL	number												1					
- RCPC	number																	1
- RSI	number																	
Input Indicator				-													1 1	
Monitoring and Assessment																		
 No. of Performance Assessment Conducted 	number				,												1	
- Operational and Management Meeting	number												k					1
- No. of Management Reviews Conducted	number																	
Regional Animal Disease Diagnostic Laboratory (RADDL)					,													ı
Output Indicator					4								2					
	No. of Laboratory Facility Maintained																,	
	No. of Clients Served				,													
	Individual																1	1
Input Idicator	Group																	
	No. of Test Results																	
	Velegaed								1									
Test (Fluorescent Antibody Test)					,								•					1
	No. of Samples Analyzed								,				,				·	
	No. of Clients Served				,				1								ı	
	Individual								•									
2. African Swine Fever Test (iiPCR/cPCR)									1									
	No. of Samples Analyzed				,				,				,					
7	No. of Clients Served				ı						-		ı					
Tr.	Individual												8					1
B. Immunoserology								-				-						1 1
Encephalitis (ELISA)													ę				1	1
AZ	No. of Samples Analyzed				,				,									
Z	No. of Clients Served				,				,								,	
	Individual				1													
It to read the second to the s	No. of Samples								1									
Nr.	No of Clients Served								•									
Inc	Individual		_						1							-	•	
3. Hog Cholera (ELISA)													1					1
An	No. of Samples Analyzed																,	1

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance	$\ \cdot\ $	41	11	Accel	1 Adam	FY:	FY 2023 Financial Targets (Php '000)	Targets (Phy		Cont 3m	40 Pag	2	Nov Doc	ath Otr	Financial Financial
	No. of Clients Served			•												
	Individual															1
Porcine Respiratory & Reproductive Syndrome (PRRS) (ELISA)				1				1				,				
	No. of Samples Analyzed			ı				3								
	No. of Clients Served							1		-		,				,
1	Individual															
5. Newcastle Disease (HA-HI Test/ELISA)																
	No. of Samples Analyzed			,				,				,				
	No. of Clients Served							à				,				
	Individual			1				1								
6. Avian Influenza (ELISA)												1				
	No. of Samples Analyzed			,												
	No. of Clients Served							à				•				,
	Individual															
7. Brucellosis (Rose Bengal Test)	No. of Samples	and a consequence of the consequ								+						
	Analyzed			•				ä				•				
	Individual										the state of the s	2				
8. Pollurum Disease (Rapid Plate test)								8								1
	No. of Samples Analyzed			1								R .				-
	No. of Clients Served			1				,								
	Individual							b				l l				
C. Bacteriology												4 4				1 1
Bacterial Isolation/Identification (Culture Media)				1												
	No. of Samples			ŧ				•								
	Individual						The same of the sa	3								
2. Gram Stain	And the state of the control of the			1				4		_		1				
	No. of Samples Analyzed							,				1				
	No. of Clients Served			1				,			-	t				1
	Individual											•				
3. Allalysical Floring Huex(AFT)	No. of Samples														4 a a a a a a a a a a a a a a a a a a a	
	No. of Clients Served											1				1
	Individual															1
 Antibacterial Sensitivity Test (Antibiotic Sensitivity Disc) 												•				
	No. of Samples							1				1				
	No. of Clients Served															
	Individual			1				4								
D Pathology		-														1 1
Blood analysis (Hematology Analyser)				8								8				1
	No. of Samples Analyzed							1	-			ı	-			1

				No. of samples	
				No of complete	3. Mycology
	,	•		No. of Results Released	
1				High Value Crops	
				Corn	
				Rice	
		*		No. of clients served	
		4		High Value Crops	
	1 1	* *		Corn	
	•	,		Rice	
	•	•		No. of samples	
					2. Bacteriology
				No. of Results Released	
	*			High Value Crops	
	a			Bulbs	
		1		Rice	
		3		No. of clients served	
	i i			High Value Crops	
		8 4		Rulbs	
_				diagnosed	
1				No. of samples	1. Virology
		1 1			1. Plant Pest Laboratory Diagnosis
				No. of Results Released	
	•			Gloup	Input Idicator
				Individual	
				No. of Clients Served	
				No. of Laboratory Facility Maintained	
1 1	•	1			Output Indicator
	8 8				Serional Crop Protection Center (BCBC)
1 1	2			Individual	
	•	•		No. of Clients Served	
	***			No. of Samples Analyzed	
	8				Fecalysis (Flotation & Sedimentation Technique)
					Parasitology
	1 2			Individual	
	t.	•		No. of Clients Served	
-				No. of Samples Analyzed	
		1			2. Necropsy
				Individual	
	•				
	111111111111111111111111111111111111111	The same of	TON THE PERSON NAMED IN CO. P.	indicated car.	

		100 100 100 100 100 100 100 100 100 100	f. Beuveria bassiana		e. Trichoderma harsianum		d. Nuclear Polyhedrosis Virus (NPV)		c. Euborellia annulata		b. Trichogramma evanescens		- I NOT THE PROPERTY OF THE PR	a. Metarhizium anisoplaje					2. Field Diagnosis of Reported Plant Pests												4. Entomology										major Final Outrput (MFOs) / Programs, Activities and Projects
	(@ 400g)	No.of bags produced		No.of bags produced (@ 400g)		(@ 60ml)		No.of colonies produced		produced		(@ 400g)	No.of bags produced		No. of Results Released	No of Document Dologood	Individual	No. of Samples			No. of Results Released	LIGHT Value Crops	Bulbs	Com	Rice	No. of clients served	High Value Crops	Bulbs	Rice	diagnosed	No of complete		No. of Results Released	High Value Crops	Bulbs	Rice	No. of clients served	High value Crops	Bulbs		ojects Indicators
																																									Jan
																																									Feb March
																																									ch 1st Qtr
• •			1	•	•	1	•	1	•	'	1			•		•		•	1	1		*	• •		1	•	•		• •	•		•	•	1	*		•		1 1		2tr April
																																		-							rii May
																																									June
	•		1	,				1						2		,		1				•														k					2nd Qtr
																																									ne 2nd Qtr July Aug
																													400											+	lug Sept
																																								+	3rd Q
	1	1	1		*	•	•	•	•	1	•		'	•	*	1		•	1	•	*	•		* *		,	•	•				• •	•	1		1	•	•	• •		r Oct
							-																																		Nov
																																									Dec
				2			The state of the s								1	1			-		8	1		a I	1 1																4th Qtr
	1		,												ı			1		And the second s			1	8											.				1		Grand Total

Major Final Outrput (MFOs) / Programs, Activities and Projects		-					FY	2023 Financial	Targets (F	(000 dt							Financial
	Indicators No of Samples	Jan F	Feb March	1st Qtr	April	May	June	ne 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
	Diagnosed							•									
	No. of Clients Served																
	Individual											1					
	No. of Results Released							ï				•				1	
				2								1					
Output Indicator																1	
	No. of Laboratory Facility Maintained											1					
	No. of ISO Certification Maintained																
Input Idicator				1												*	
	No. of Results Released																
	No. of Test Determinations			1													
	00000							1							and the same of th		
1. Quality- Nutrient Composition Analysis (RA 1556, RA 10611)		-		,												1	
	No. of Samples Analyzed (Mixed feeds, feed ingredients, etc.)											ı					
2. Safety- Aflatoxin Analysis (RA 10611, PNS/BAFPS 10: 2004)				1				ı									
	No. of Samples Analyzed (Mixed feeds, feed ingredients, etc.)			1				1									
3. Integrated Mangement System (ISO 9001: 2015 & ISO 14001: 2015)																	
	No. of Activities											1					1
- Management System Assessment/ Evaluation								1				R				1	
Internal IMS Audit																	
Management Review																	
Surveillance Audit (by Certifying Body)		and the second rather than the second behaviors		1												1	
- Emergency Prepareness and Response (EPR) Trainings Emergency First Aid																	1
Disaster Management				•												2 1	
- Emergency Prepareness and Response (EPR) Drills												4					
Fire/Earth Quake												٠.					
Output Indicator Output Indicator																	
	No. of Laboratory Facility Maintained							,									
	No. of Clients Served			,													
	Individual																
Input Idicator	Group			1 1													
	No. of Test Results/																1
	Released			,				,				,				,	

- Addition and Droings	Performance							FY	2023 Financial	Targets (F	(000° dh							Financial
Major Final Outrout (MFOS) / Flograms, Activities and Flogecis	Indicators	Jan	Feb	March	1st Qtr	April	May	June	e 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
1. Soil Analysis																	t	
	No. of Samples Analyzed [Texture, MC,																	
	pH, EC, OM, Available P, Available K, Available								1				,					,
	Mn, Fe)]																	
	No. of Clients Served																1	
	Individual																	1
2. Fertilizer Analysis					ŧ								7					
	No. of Samples Analyzed [pH, EC, MC,																	
	Total N, Total P, Total K, Total Micronutrients (Zn, Cu, Mn, Fe)]																	,
	No. of Clients Served				•	1			1				ž				,	
	Individual				1								a					
3. Water Analysis	And the second s																	
	No. of Samples Analyzed [pH, EC, K, Na, Ca, Mg, Total				ı												,	,
	No. of Clients Served																	ı
	Individual				8.				ì				1				1	
4. Plant Tissue Analysis					-	The state of the s											1	
	No. of Samples Analyzed [MC, Total N, Total P. Total K. Total												ı					
	Micronutrients (Zn, Cu, Mn, Fe)]																	
	No. of Clients Served				1								t				1	
	Individual																	
PERSONNEL SERVICES (PS)													1					
Salaries and Wages, Other Compensation, Personnel Benefit Contribution		1,521	1,521	1,521	4,563	1,521	1,521	1,521	4,563	1,522	1,522	1,522	4,566	1,522	1,522	1,522	4,566	18,258
OPERATING EXPENSES (MOOE)						2		2	1	2	2	2	1	2	2	2	1	
- Training Expenses (Local)	5-02-02-010-00		90	131	131	130	<u>u</u>	45	175	78	29	82	189	ā	61	105	166	661
rials					-								8					
	5-02-03-080-00			4//	4//			6 709	6 709				2 8					6.709
- Fuel, Oil, and Lubricants Expenses	5-02-03-090-00	300			300			0,100					4					300
0	5-02-03-100-00			500	500													50
- Other Supplies and Materials	5-02-03-990-00							1,041	1,041									1,041
enses	5000000	2	4	4	400	40	400	T	403	3	454	334	-	3	4 3 7	à à		4 640
- Communication Expenses	0.000.000								•									
	5-02-05-020-00	n	D)	m a	48	n n	n	50	18	מ	D)	ח	18	ח	ח	n n	18	7
- Internet Subscription Expenses	5-02-05-030-00	440	(440					(2	440
													1					

Major Einal Outrant (MEOs) / Brograms Activities and Brojects	Performance							FY	FY 2023 Financial Targets (Php '000)	Targets (F	(000 dhc							Financial
riajor ritiai odribar (ivir os) i riogianis, Acuvilias and riojecis	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- Other Professional Expenses	5-02-11-990-00	1,743			1,743			132	2	1,743			1,743					3,618
- Repairs and Maintenance- Machinery and Equipment	5-02-13-050-00																	
 Repair and Maintenance (Technical & Scientific Equipment) 	5-02-13-050-14							1,034	1,034	1,322			1,322				1	2,356
- Repair and Maintenance (Office Equipment)	5-02-13-050-02				,			54	54				-					54
- Repairs and Maintenance- Transportation Equipment	5-02-13-060-00								1								1	
- Repair and Maintenance (Motor Vehicles)	5-02-13-060-01			31	31			31	31			31	31			32	32	125
- Taxes, Insurance Premiums and Other Fees					,													
- Insurance Expenses	5-02-15-030-00				,				•				*	700			700	700
- Labor and Wages	5-02-16-010-00	186	235		421		43		43	555			555					1,019
- General Services																		
- Environment/ Sanitary Services	5-02-120-10-00														65		65	65
- Security Services	5-02-12-030-00	700			700				4								•	700
- Janitorial Services	5-02-12-020-00	78			78				,									78
- Other MOOE	5-02-99-990-99							330	330									330
- Printing and Publication Expenses	5-02-99-020-00				1			w	w									မ

Prepared by:

MILAGROS G. DELA ROSA
PEO III

Concurred by:

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Approved

ANNIE Q. BARES, DVM Regional Executive Director

						_	-	_		_							10000	To Sharing and an analysis of an
	1			1	0	2	2		w	1	>	_	0				number	Programs and project evaluated and monitored
19	1																	EDMA NIIDAD
		17,	(0)		101	(3)	(c)	(0)	(5)	(5)	(5)	(5)	(5)	(5)	(5)		number	Implementation and Hiring of COS
51	(5)	(5)	(5)	(5)	(4)	(n))	ì	07	6			20	10	_	O1	number of activity	Validation of Target/Beneficiaries/Field Visits Conducted
46					0		-	-	200)			0				number of activity	Perfomance Assessment/Review Conducted
4					2		_	4	3				The second second					FPMA - ORGANIC AGRICULTURE PROGRAM
												1	0				number	Workshop conducted
4	2	_		_	1			4	4	-		4	0				number	Meetings and consultations conducted
	4		4		4			4	4	4	C	U	4	2	2		number	Programs and project evaluated and monitored
	10	2	4	4	12	4	4	4	14	_	n	7						
															2			FPMA - HIGH VALUE CROPS DEVELOPMENT PROGRAM
16	4	4			4	4			4	4			4	4			No. of workshop, seminar, conference, forum attended	workshop, seminars, conference, forum attended
45	10	10			Ch .	Oi			15	5			15	15			No. of field evaluation activities conducted	Field evaluation conducted
40	10	10			10	10			10	10			10	10			No. of monitoring and evaluation activities conducted	Monitoring and evaluation conducted
20	5	U)			On.	On			O1	On			Ch	OI			No. of assessment/worksh op conducted	Assessment and workshops conducted
													0					Program coordination and support activities
0	0				0				5									FPMA - LIVESTOCK BANNER PROGRAM
					()	(10)	(10)	(10)	(10)	(01)	(10)	(10)	10	(10)	(10)	10	No. of COS/JO	Salaries (COS/JO)
10	(10)	(10)	(10)	(10)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	4	(4)	(4)	4	No. of provinces monitored	Regional Monitoring
2 00	ω				· · · ·				1	_			1				No. of Workshops/ Meetings/ Briefings conducted	Conduct of Workshops/Meetings/Briefings
																		FPMA - CORN BANNER PROGRAM
					,		-						1				number	G. R&D Capacity Buidling
_									1	_							number	F. Farm parcelliary mapping, geo-referencing, and rice farmer and farm worker databasing
_	,																number	E. PRISM Operationalization
_	1	_															number	D. Monitoring and Evaluation
_	1																number	C. Coordination of Regional Rice Production as per R.A 7308
_	1	>											t .				number	B. Regional Rice Program Implementation Coordination
_	1					-											number	A. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops
_					4	4												FPMA - RICE BANNER PROGRAM
																		STO - Field Programs Management Activities (FPMA)
						000	200	Jusy	מוש שנו	June	мау	April	1st Qtr A	March 1	Feb Ma	Jan F	Indicators	Projects
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Ofr	Sent	Διια	al largets	hysi	4	+	-					Performance	Major Final Outrput (MFOs) / Programs, Activities and
Physical																		more and an including a display of the interview of the contract of the contra

200					1				190	90	100		10	10			number of activity	Performance Assessment/Review Conducted
1,447	18	1	18		250	220	15	15	669	530	129	10	510	470	30	10		FPMA - ORGANIC AGRICULTURE PROGRAM
2,517	917	217	300	400	850	400	200	250	600	200	200	200	150	100	50		number	Workshop conducted
2,500	750	50	300	400	950	450	200	300	650	250	200	200	150	100	50		number	Meetings and consultations conducted
3,500	1,450	400	400	650	1,050	500	250	300	800	300	250	250	200	100	100		number	Programs and project evaluated and monitored
8,517	3,117	667	1,000	1,450	2,850	1,350	650	850	2,050	750	650	650	500	300	200	1		FPMA - HIGH VALUE CROPS DEVELOPMENT PROGRAM
ı					a.								š.			, o	No. of workshop, seminar, conference, forum attended	workshop, seminars, conference, forum attended
ı									,							G)	No. of field evaluation activities conducted	Field evaluation conducted
ı					t.				A.							0.	No. of monitoring and evaluation activities conducted	Monitoring and evaluation conducted
ı	ŧ				4				1								No. of assessment/worksho p conducted	Assessment and workshops conducted
5,200	442	,	1	442	1,076	1	1	1,076	2,220			2,220	1,462		•	1,462		Program coordination and support activites
	445			440	4 076		And the second s	4 076	3			3	4 460		000	1 100		FPMA - LIVESTOCK BANNER PROGRAM
4,272	1,589	170	140	1,278	710	335	135	239	1,706	931	131	643	268	130	590	56	monitored No. of COS/10	Regional Monitoring Salaries (COS/JO)
1,826	191	91	50	50	09 03 05	550	50	235	450	50	175	225	350	350		100	No. of Workshops/ Meetings/ Briefings conducted	Conduct of Workshops/Meetings/Briefings
8,298	1,935	261	190	1,483	3,000	885	185	1,929	2,156	981	306	868	1,208	480	671	56		FPMA - CORN BANNER PROGRAM
150					150		150						4				number	G. R&D Capacity Buidling
1,200	1	,			150			150	550			550	500	500			number	F. Farm parcelliary mapping, geo-referencing, and rice farmer and farm worker databasing
400	ı						50	100	250		250						number	E. PRISM Operationalization
10,696	414			414	4,700	1,700	1,500	1,500	2,987	752	1,235	1,000	2,595	1,595	1,000		number	D. Monitoring and Evaluation
1,700					,				,				1,700	1,700			number	C. Coordination of Regional Rice Production as per R.A 7308
11,150					3,750	1,240	1,260	1,250	4,400	1,200	2,000	1,200	3,000	2,000	1,000		number	B. Regional Rice Program Implementation Coordination
500									500			500	1				number	A. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops
25,796	414	•		414	8,900	2,940	2,960	3,000	8,687	1,952	3,485	3,250	7,795	5,795	2,000			FPMA - RICE BANNER PROGRAM
51,258	6,826	928	1,608	4,289	16,626	5,595	3,960	7,070	16,132	4,313	4,670	7,148	11,675	7,245	2,901	1,528		STO - Field Programs Management Activities (FPMA)
Financial Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug (000)	Targets (P	FY 2023 Financial Targets (Php '000) e 2nd Qtr July Aug	June	May	April	1st Qtr	March	Feb	Jan	Indicators	Projects
																		Major Einal Outrout (MEOs) (Drownson Autom

Prepared by: Programs and project evaluated and monitored FPMA - NUPAP Implementation and Hiring of COS Validation of Target/Beneficiaries/Field Visits Conducted Major Final Outrput (MFOs) / Programs, Activities and Projects Performance number of activity number Indicators Jan 10 Feb 30 March Concurred by: 200 60 1st Qtr 100 200 April 150 10 May June 100 29 100 FY 2023 Financial Targets (Php '000)
ne 2nd Qtr July Aug 350 350 79 200 15 150 15 Sept 200 3rd Qtr 550 550 50 Approved Oct 500 Nov 400 8 Dec 4th Qtr 900 18 Financial Grand Total 2,000 2,000 1,000 247

DORIS JOY E GARCIA

MILAGROS G. DELA ROSA
PEO III

ANNIE Q. BARES, DVM
Regional Executive Director

	Charles and succession of the control of the contro																		
Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	P0000-25 Artis 229	FY 2023 Physical Targets 2nd Qtr July A	cal Targe	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
STO - Agriculture and Fishery Engineering Support Activities (AFESA)																			
Engineering Plans, Designs, Specifications Section (EPDSS)																			
 Feasibility Study preparation and evaluation for Agri-Fisheries Facilities and Agri-Fisheries Mechanization Projects 					,														1
 a. Prepare Feasibility Study for the proposed agricultural fisheries project 	no, of FS prepared				,				->	1				2			_	7	N
Prepare/Evaluate modular deisgn, DED, POW, Technical Specifications and Bid Documents																		1	3
Alidation/Geotagging of the proposed agricultural infrastructure and agricultural machineries and equipment	no. of validation/geotagging conducted	14	14	14	42	15		15	14	4	14	14	14	42	14	14	14	42	170
 b. Conduct of Topographic Survey for the proposed agricultural infrastructure projects 	no. of toposurveyed conducted	2	2	2	6		2	2	2	o,	2	2	2	6	2	2	2	6	24
 c. Preparation of plans, designs, and cost estimates for the proposed agricultural infrastructure projects and other related projects. 	no. of plans and DED prepared	ω	ω	ω	9	()	ω	ω	ω	9	4	4	4	12	4	ω	ω	10	40
echnical specification for the proposed structure projects, farm machinery and other related projects	no. of technical specification prepared	ω	ω	ω	9	ω		ω	ω	9	4	4	4	12	4	ω	ω	10	40
Attendance and Participation on the capability enhancement program in agricultural and fisheries mechanization, planning, project development, implementation and development.	no. of ABE trained			_	1					1			ے	4			_	1	4
ce on the pre-procurement and procurement ery/facilities/infrastructure projects	no. of pre-procurement and procurement activities conducted			42	42						The action of the second of th			a .					42
Programs, Projects, Management Section (PPMS)					,					1				1				1	
Agri-Fisheries Mechanization and Infrastructure Master Planning a. Agri-Fisheries Mechanization Plan					E 8									2 1				2 2	1 1
 a.1 Attendance/Participation to training/workshop in the preparation of AFMP 	no. of training/workshop attended/participated						2					->		4					_
 a.2 Assistance to Local Government Unit in the preparation of localized Agri-Fishery Mechanization Program 	no. of LGU assisted in preparing local AF mechanization program					->			N	4			2	4	2	2		4	12
a.3 Updating of regional rice and corn mechanization plan	no. of rice and corn mechanization plan updated									1	>			4				8	4
 a.4 Coordination with LGUs on the inventory of Agri- Fisheries machinery and equipment 	no. of LGUs coordinated			0	6	10	10		o	26	OI	Oī	6	16	O	0	(J)	16	64
b. Agri-Fisheries Infrastructure Master Planning b.1 Assistance to LGU in the preparation of Agri-Fishery Infrastructure Master Plan by type (irrigation, postharvest, FMR etc)	no. of LGUs assisted			_	1	_		_		ω,		_	2	. 4	2	2		. 4	12
b.2 Attendance/Participation to training/workshop in the preparation of Master Plan by type (irrigation, postharvest, FMR etc.)	no. of training/ workshop attended/ participated									•				4					_
2. Support to Bayanihan Agriculture Cluster (BAC)					,					,			and the same of th					1	1

12	Cu		C		c _u	ω			ω	ω			w	ω			on the conduct of trainings on RAFMES	- Orientation/Training on the use of RAFMES
																	number of LGUs assisted	
	,				,													Implementation of the National Guidelines on the Registration of Ownership
1	1		_						,								number of applications endorsed to BAFE	- Acceptance, Review and Validation of Applications
_	1		_		1												number of inspection assisted	- Assistance to On-Site Inspection
_	1				h												number of prospective agencies assisted	- Assistance to prospective Testing Centers
	2				1													B. Accreditation of Testing Centers
2	2			2	,								ı				number of ABEs trained	 Refresher Course on Testing nad Evaluation of Agricultural and Fisheries Machinery cum Examination
	1																	A. Certification of Test Engineers
1																		I. Regulation
	1																	Standards, Regulations, Enforcement Section (SRES)
4	1			_	1	-			1	_			1				no. of LGU adopted the ordinance	b.2 Monitor the adoption of LGU of pro-forma ordinances
7	1			_	w	_	_	_	1	_			2	2			no. of LGU assisted	 b.1 Assist LGU in the adoption and implementation of pro-forma ordinance
1	1																	 b. Circularize pro-forma ordinances and monitor adoption and implementation
32	00		4	4	00	4	2	2	80	4	4		00	00			no. of LGU Coordinated	a.3 Coordinate with LGUs on the inventory of ABE groups and its ABE
CO	2		_	_	డు	_	_	_	2	_			1	ے			no. of information campaign activities conducted	a.2 Conduct information campaign activities
_	2				1		_		,								no. of updated regional LGU inventory	a.1 Update regional inventory
,					1								1					Information campaign on the JMC, together with JMCs on registration and local AFMech Planning
¥	1				1				1				,					 National Coordination and Monitoring on the Strengthening of ABE Groups of LGUs
13	ఆ	_	_	_	4	_		N	ω	_	_	_	w	<u> </u>	_	_	no. of physical and financial reports submitted	a.3 Submits monthly physical and financial reports
47	32	12	10	10	4	4			0	N	2	2	O ₁	On			no. of projects completed by the end of the year	a.2 Conducts monitoring and supervision (no. of projects supervised and monitored)
47	14	O1	C II	4	15	ĊΊ	ΟΊ	ΟΊ	9	ω	ω	ω	9	2	2	O1	no. of projects supervised and monitored	 a.1 Conducts monitoring and supervision (no. of projects supervised and monitored)
									4									a. Implementation of Mechanization and Infrastructure Project
																	CI OVIGOO	Program/Projects Implementation and Monitoring
-	,				1			_									no. of assistance	b.2 Assitance in the conduct of validation/identification of
1	,				1			_									no of proposed site submitted	b.1 Submit proposed site to BAFE
	•												2					b. Rolling out of Land Laser Levelling
-	,								4									a. Assistance in the conduct of validation/identification of proposed Agri-Fisheries Machinery and Equipment Service Centers (AFMESC) Sites
Physical Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	e gu	/sical Targ	FY 2023 Physical Targets 2nd Qtr July A	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects
			-	-			-			-		-	-		-	-	The state of the s	

Major Final Outrout (MFOs) / Programs, Activities and Projects	Performance Indicators							-	FY 2023 Physical Targets	/sical Tar	gets				-			Physical Grand
	Let Minimater a	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total
- Assistance to the Implementation of LGU Ordinances on Registration	number LGUs assisted on the implementation		2	2	4	2	2	2	6	2	N	2	6	N	2		4	20
Implementation of the Guidelines on the Registration and Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIEs													1				t	
A. Acceptance, Review and Validation of Applications	number of applications processed			2	2		i	N	2			2	2		2		2	
B. Inspection activities for the Issuance of Permit to Operate	number of inspections			2	2			N	2			2	2		2		2	
C. Issuance of Permit to Operate	number of PTO applications endorsed to					N			2	2	- Particular and Part		2	2		2	4	
Implementation of the Guidelines on the Issuance of Certificate of Conformity for Agri-Fisheries Machinery MFADDIEs	J. V.				t												•	
	number of applications processed				1				,	_			1	_			1	
B. Inspection activities for the Issuance of Certificate of Conformity	number of inspections				,				ŧ				1	_			1	entre potenti di la promonano mandiferi i paris
C. Issuance of Certificate of Conformity	number of CC applications endorsed to				•						_		1		_		1	
Strengthening the Implementation of Agri-Fishery Regulations																	,	
- Conduct of information dissemination activities	number of information dissemination activities			->	1				1			_	1				1	
Capability Enhancement Activities	COMMONE				2				•								2	
	number of staff trained					6			6				a.					
B. Attendance to Trainings (Local)	number of staff trained				,			_	1			_	1				1	
Assistance to the Operations of the					,								1				à	
ssessment and Requests as Resource Persons	number of attendance to assessment and requests as RPs				1				1			_	1		_		1	
II. Regulations and Enforcement													1					
Enforcement of Agricultural and Fishery Engineering Regulations					,				,								1	
A. Compliance Monitoring on Agricultural and Fisheries Regulations													1				2	
- Conduct of compliance monitoring (manpower complement, PTO, CC, RAFME testing)	number of compliance monitoring conducted	2	2	2	6	2	2	2	6	2	2	2	6	2	N	2	6	
- Report package on the compliance monitoring	number of reports prepared and submitted	2	2	2	6	2	2	2	6	N	2	2	6	2	N	2	o,	
Support to Agricultural and Fishery Engineering Standards and Related Policy Formulation													ł				1	
Development	number of attendance to				1				1				ı				1	
- Membership and attendance to TWG meetings	meetings				7				7				7			_	7	
- Attendance to Stakeholders consultations	number of attendance to stakeholders consultations				1				1				-1				1	
B. Support to Agricultural and Fisheries Engineering Policy Formulations									,				ı				,	

Major Final Outrout (MEOe) / Drograms Activities and Projects	Performance Indicators								FY 2023 Physical Targets	ysical Ta	rgets							Physical Grand
major i mar our pur (mi os) i riograms, norvines and riojects	i ci ioiiialice lilaicatore	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Total
- Conduct of Acceptance Testing on Procured Machinery	number of acceptance		ω	ω	o,	4	4	4	12			4	12	4	4	2	10	
- RAFME Monitoring (Registration of Ownership Compliance	number of LGUs																	
Monitoring)	monitored	ω	ω	ω	9	ω	ω	ω	9	4	4	4	12	4	ω	ω	10	
- Assist in the Pilot Testing for Developed Protocol and Tools	number of pilot testing																	
(Agri-Infra Compliance Monitoring Protocol)	assisted				,				,			_	7				,	
 Adoption and implementation of developed Agri-Fishery 	number of adopted																	
Infrastructure Compliance Monitoring Protocol	protocol				,				,		_		-4					
Agricultural and Fisheries Standards Enforcement																	,	
A. After-Sales Service Compliance Monitoring																		
- Conduct of after-sales service compliance monitoring (MFADDIEs)	number of MFADDIEs monitored	_	->	_	cω	_	_	_	ω	_	_	_	٤	_	_	_	ఆ	
- Conduct of after-sales service compliance monitoring (End-Users)	number of end-users monitored	_	_	_	cω	_	_	_	ယ	_	_	_	ω	_	_	_	ఒ	
- Report package and Analysis	number of reports prepared	_	_		ယ	_	_	_	ယ		_	_	ఆ		_	_	ఆ	
Other Activities Conducted by the Section										1			1					
A. Joint inspection of various agricultural infrastructure and other	number of project	Δ	4	Δ.	13	4	Δ	_	10	_	_	_	43	_	_	_	40	
related projects with the assigned project engineer	inspected	+	4	1	71	1	1	4	71	4	4	4	71	4	4	4	72	
PERSONNEL SERVICES																	1	

																		postharvest, FMR etc)
	14	ΟΊ	ΟΊ	4	37	4	4	29	32	4	4	24	47	14	8	25	no. of training/ workshop attended/ participated	 b.2 Attendance/Participation to training/workshop in the preparation of Master Plan by type (irrigation,
	2		_	-3	28			26	6	_		4	54	28		25	no. of LGUs assisted	 b.1 Assistance to LGU in the preparation of Agri-Fishery Infrastructure Master Plan by type (irrigation, postharvest, FMR etc)
													t					b. Agri-Fisheries Infrastructure Master Planning
	2				28	1	_	26	ယ			_	57	3		25	no. of LGUs coordinated	a.4 Coordination with LGUs on the inventory of Agri- Fisheries machinery and equipment
	12		_	1	28	->	_	26	ట				37	11		25	no. of rice and corn mechanization plan updated	a.3 Updating of regional rice and corn mechanization plan
	32	10	1	-3	568	1	1	36	33	3	<u> </u>	⇉	47	16	6	25	no. of LGU assisted in preparing local AF mechanization program	a.2 Assistance to Local Government Unit in the preparation of localized Agri-Fishery Mechanization Program
	ł				50			50	50		10	40	65	15		50	no. of training / workshop attended / participated	 a.1 Attendance/Participation to training/workshop in the preparation of AFMP
																		Agri-Fisheries Mechanization and Infrastructure Master Planning a. Agri-Fisheries Mechanization Plan
									ŧ									Programs, Projects, Management Section (PPMS)
165	•				83			83	19		_	18	83	31	2	50	no. of pre-procurement and procurement activities conducted	 Provision of technical assistance on the pre-procurement and procurement activities for agri-fisheries machinery/facilities/infrastructure projects
230	33		3	<u> </u>	58	3	3	36	43	3	21	1	96	66	O1	25	no. of ABE trained	Attendance and Participation on the capability enhancement program in agricultural and fisheries mechanization, planning, project development, implementation and development.
140	- E				35			35	10			10	95	70	31	25	no. of technical specification prepared	 d. Preparation of technical specification for the proposed agricultural infrastructure projects, farm machinery and equipment and other related projects
580	ట	_	_	_	233	_		231	23	_		21	321	121	J	200	no. of plans and DED prepared	 c. Preparation of plans, designs, and cost estimates for the proposed agricultural infrastructure projects and other related projects.
930	123	35	45	43	249	43	43	163	199	43	53	103	359	173	33	153	no. of toposurveyed conducted	 b. Conduct of Topographic Survey for the proposed agricultural infrastructure projects
975	109	37	37	35	245	35	45	165	164	45	45	74	9 457	5 269	35	153	no. of validation / geotagging conducted	Alidation/Geotagging of the proposed agricultural infrastructure and agricultural machineries and equipment
1																		Prepare/Evaluate modular deisgn, DED, POW, Technical Specifications and Bid Documents
320	1				78	_	11	66	68	16	16	36	5 173	106	0 17	50	no. of FS prepared	a. Prepare Feasibility Study for the proposed agricultural fisheries project
2	8				1				8									 Feasibility Study preparation and evaluation for Agri-Fisheries Facilities and Agri-Fisheries Mechanization Projects
																		Engineering Plans, Designs, Specifications Section (EPDSS)
9,950	1,014	314	344	356	2,991	347	383	2,261	2,190	390	891	909	8 3,755	1 1,688	6 251	1,816		
26,492	-	314	344	356	2,991	347	383	2,261	2,190	390						1,816		STO - Agriculture and Fishery Engineering Support Activities (AFESA)
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug (uu)	July	une 2nd Qtr July Aug	June	May	April	1st Qtr	March	Feb	's Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators		n D	March	1st Otr	Anril	May	FY 2	FY 2023 Financial Targets (Php '000)	cial Targe	ets (Php '00)		Sept 3	3rd Qtr	Oct	Nov	Dec	4th Qtr	Financial Grand Total
Assistance in the conduct of validation/identification of proposed Agri-Fisheries Machinery and Equipment Service		12	OI .	15	32						ω		0	43	10	10	10	30	
b. Rolling out of Land Laser Levelling									,					1					
	no of proposed site submitted			10	10														
nduct of validation/identification of	no. of assistance	13	51	15	33	5	OI .	O1	15		17	Ch	O	27	O	N	ω	10	
3. Program/Projects Implementation and Monitoring	piovided				t														
a. Implementation of Mechanization and Infrastructure Project															1				
 a.1 Conducts monitoring and supervision (no. of projects supervised and monitored) 	no. of projects supervised and monitored	150	25	181	356	1 1 1	66	66	243	3 236	8	36	36	308	46	36	36	118	
 a.2 Conducts monitoring and supervision (no. of projects supervised and monitored) 	no. of projects completed by the end of the year	100	ن	80	185	20	40	10	70	0 130	ő	40	20	190	10	10	10	30	
a.3 Submits monthly physical and financial reports	no. of physical and financial reports	12			12		30		30		3			13					
National Coordination and Monitoring on the Strengthening of ABE Groups of LGUs									1					1					
 a. Information campaign on the JMC, together with JMCs on registration and local AFMech Planning 													-						
a.1 Update regional inventory	no. of updated regional LGU inventory	53		_	54	11	1		23		8			65	-1	_	_	w	
a.2 Conduct information campaign activities	no. of information campaign activities conducted	12	Ø	16	34	1	21	1	43		24	1	3	46	1	1	10	32	
 a.3 Coordinate with LGUs on the inventory of ABE groups and its ABE 	no. of LGU Coordinated	13	o	31	50	31	26	1	68		23	7	31	65	18	11	10	39	
b. Circulatize pro-forma ordinances and monitor adoption and implementation									,					,					
b.1 Assist LGU in the adoption and implementation of pro-forma ordinance	no. of LGU assisted	25	Oi Oi	O1	35	45	30	OT .	80		40	O	O1	50	O1	O1		10	
n of LGU of pro-forma ordinances	no. of LGU adopted the ordinance	25	S ī	30	60	O1	25	O1	35		30	OI	O1	40	Oī	51		10	
egulations, Enforcement Section (SRES)					1								+						
A Codification of Text Engineers										+		-	_						
A. Certification of lest Engineers Refresher Course on Testing nad Evaluation of Agricultural and Fisheries Machinery cum Examination	number of ABEs trained		2	2	4	2	2	2		0	2	2	N	6	2	N		4	
B. Accreditation of Testing Centers														1				1	
- Assistance to prospective Testing Centers	number of prospective agencies assisted			10	10	رن ن	OI	O)	15		10	On		15					
- Assistance to On-Site Inspection	number of inspection assisted			10	10		9	9	18	80	9	9	9	27	10			10	
- Acceptance, Review and Validation of Applications	number of applications endorsed to BAFE				,		20		20	0				,					20
Implementation of the National Guidelines on the Registration of Ownership									1					,				1	
- Orientation/Training on the use of RAFMES	number of LGUs assisted on the conduct of trainings on RAFMES	50	(Ji	50	105	23	32	12	66		62	12	12	86	8	12	12	46	303

•					1													B. Support to Agricultural and Fisheries Engineering Policy Formulations
50	15	O1	رن ن	Oī	15	O1	O1	υī	15	Oī	O1	O1	O1	O1			number of attendance to stakeholders consultations	- Attendance to Stakeholders consultations
25					10		O)	O1	15	On .	O1	O)	1				number of attendance to meetings	- Membership and attendance to TWG meetings
ī	1				1													A. Support to PAES Development
	,		ſ		ŧ				ı				,					Support to Agricultural and Fishery Engineering Standards and Related Policy Formulation
10	1		/						10		10		,				number of reports prepared and submitted	- Report package on the compliance monitoring
300	33	11	3	1	85	11	12	62	101	17	32	52	81	15 16	50 1	On On	number of compliance monitoring conducted	 Conduct of compliance monitoring (manpower complement, PTO, CC, RAFME testing)
					1													A. Compliance Monitoring on Agricultural and Fisheries Regulations
	1												,					Enforcement of Agricultural and Fishery Engineering Regulations
																		II. Regulations and Enforcement
50	15	O1	IJ.	СЛ	15	رى ن	Ø	U1	15	O1	On .	ن. ن	51 51			8 0	number of attendance to assessment and requests as RPs	A. Attendance to Assessment and Requests as Resource Persons
	1				1								t					Oversee and Provide Technical Assistance to the Operations of the Divisions of LGUs
90	9	З	ω	ω	34	ω	ω	28	19	ω	13	ω	3 28		25	N	number of staff trained	B. Attendance to Trainings (Local)
70	10		OI	Cī	15	رى ن	Oī	CTI	35	O1	O	25	5 10	Oi Ci			number of staff trained	A. Attendance to PSABE
1		-	The state of the s					And the second s			And a second sec							Capability Enhancement Activities
170	14		7	7	66	7	7	52	31	7	17	7	7 59	7	45	4	number of information dissemination activities conducted	- Conduct of information dissemination activities
1					1													Strengthening the Implementation of Agri-Fishery Regulations
O ₁					8				5 1		رن ن		,				number of CC applications endorsed to BAFE	C. Issuance of Certificate of Conformity
155	28	œ	15	O1	40	Oī	O	30	45	U 1	15	25	5 42	2 15	25	N	number of inspections conducted	B. Inspection activities for the Issuance of Certificate of Conformity
30	1				13			i d	O ₁		رن ن		12		12		number of applications processed	A. Acceptance, Review and Validation of Applications
,									8									Implementation of the Guidelines on the Issuance of Certificate of Conformity for Agri-Fisheries Machinery MFADDIEs
On	,				1				51		5						number of PTO applications endorsed to BAFE	C. Issuance of Permit to Operate
300	30	10	10	10	80	10	10	60	60	10	20	30	5 130	15 65	50 1	(D	number of inspections conducted	B. Inspection activities for the Issuance of Permit to Operate
91	,				25			25	O ₁		OI .	J1	25		25		number of applications processed	A. Acceptance, Review and Validation of Applications
ī	ŧ				1				ı									Implementation of the Guidelines on the Registration and Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIEs
220	28	თ	13	9	78	o	თ	66	48	o				_	50	(7)	number LGUs assisted on the implementation	- Assistance to the Implementation of LGU Ordinances on Registration
Financial Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept		l Targets (P	FY 2023 Financial Targets (Php '000)	FY 20	May	r April	1st Qtr	March	Feb	rs Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Major Elizat Outural IMEOst I Drograms Activities and Drojosts	Davidarmana Indicators							FY 20	23 Financi	al Targets	FY 2023 Financial Targets (Php '000)							Financial
major rinar out put fint objecto	r el lollildile illuleatora	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
 Conduct of Acceptance Testing on Procured Machinery (Acceptance Testing Protocol) 	number of acceptance testing conducted	50	16	27	93	32	42	12	80	61	15	10	86	10	10	10	30	295
 - RAFME Monitoring (Registration of Ownership Compliance Monitoring) 	number of LGUs monitored	50	_	17	68	27	27	7	61	56	7	7	70	7	17	7	31	230
 Assist in the Pilot Testing for Developed Protocol and Tools (Agri-Infra Compliance Monitoring Protocol) 	number of pilot testing assisted			6	7	_	16	_	18	_	_	_	cω	_	_		2	30
 Adoption and implementation of developed Agri-Fishery Infrastructure Compliance Monitoring Protocol 	number of adopted compliance monitoring protocol				1		7	-3	13				w	_	_	_	_د	20
Agricultural and Fisheries Standards Enforcement																		
A. After-Sales Service Compliance Monitoring													3					
- Conduct of after-sales service compliance monitoring (MFADDIEs)	number of MFADDIEs monitored	38	ω	13	54	13	14	4	31	41	4	4	49	ω	12	1	26	160
- Conduct of after-sales service compliance monitoring (End-Users)	number of end-users monitored	37	ω	13	53	13	14	4	31	42	4	4	50	ω	4	19	26	160
- Report package and Analysis	number of reports prepared						10		10									10
Other Activities Conducted by the Section																		
 A. Joint inspection of various agricultural infrastructure and other related projects with the assigned project engineer 	number of project inspected	හි	ڻ ن	67	135	27	77	7	111	69	7	7	83	7	7	27	41	370
PERSONNEL SERVICES					•				•									16,542

Prepared by:

MILAGROS G. DELA ROSA
PEO III

Concurred by:

Approved

ANNIE Q. BARES, DVM Regional Executive Director

330	90	3	3	25	9	200	30	200	8	3)	2	_	-50	
																		1. Broadcast
																		C. IEC Materials Disseminated:
10					1				9	O1	4						number	> Group
																		- Beneficiaries
10		4			1				9	O1	4						no. of site/s	a. Site Establishment
																		1. Community Hybrid Rice Demonstration Farm
																		B. Technology Demonstration
20	10		6	4	6		6		4	4							number	- Female
230	115		69	46	69		69		46	46							number	- Male
250	125		75	50	75		75		50	50								> Individual
			-	3														- Beneficiaries
10	On On		ω	2	w		ω		2	2			,				number	1. Promotion on Good Agricultural Practices of Rice
																		A. Training and other trainings conducted
																		Extension Support Services, Education and Training Services (ESETS)
4	4	4	designation of the state of the											1			number	a1. Maintained
																		a. Conventional Design
																		2. Seed reserve warehouse/facility
75,000					75,000	75,000											kilogram	c. Hybrid Seeds procured
400,000	400,000			400,000													kilogram	b. Certified Seeds procured
7,000	7,000			7,000	1				1					,			kilogram	a. Registered Seeds procured
many or the second state of the second state o							the same of the sa										kilogram	Seeds reserve for quick rehabilitation response
																	kilogram	B. Disaster Risk Reduction and Management
30,616	7,287	2,914	2,914	1,459	18,196	4,407	8,822	4,967	5,133	5,133							number	- Female
275,541	65,578	26,223	26,224	13,131	163,762	39,659		44,702	46,201	46,201							number	- Male
306,157	72,865	29,137	29,138	14,590	181,958	44,066	88,223	49,669	51,334	51,334								> Individual
					and the second control of the second control													- Beneficiaries
306,157	72,865	29,137	29,138	14,590	181,958	44,066		49,669	51,334	51,334							hectare	2. Inorganic (Fertilizer Discount Voucher)
23,478	5,824	2,329	2,329	1,166	10,588		3,533	7,055	7,066	3,533	3,533						number	- Female
211,304	52,416	20,963	20,963	10,490	95,292		31,798	63,494	63,596	31,798	31,798						number	- Male
234,782	58,240	23,292	23,292	11,656	105,880		35,331	70,549	70,662	35,331	35,331							> Individual
	Ł												NA COMMISSION OF SALES SPECIAL PROPERTY AND ADDRESS OF THE PARTY AND AD	The second secon				- Beneficiaries
4,399,290	1,092,975	437,055	437,070	218,850	1,984,335		660,990	1,323,345	1,321,980	660,990	660,990						kilogram	a. Commercial Hybrid distributed distributed
														And the same of th				A. Increase adoption of right addity seeds
																		Production support services (res
																		Production Support Services (PSS
																		Technical Support Services Program
																		NATIONAL RICE BANNER PROGRAM
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr July	June	May	April	1st Qtr	March	Feb	s Jan	Indicators	Major Final Out put (MI Os) / Frograms, Activities and Projects
Physical	一年 の 日本						n	cical Target	EV 2022 Dhy							3	Doctormor	Wales Einel Outrant (MEOs) / Browner Activities and

Major Final Outrput (MFOs) / Programs, Activities and	Performance								FY 2023	FY 2023 Physical Targets	gets							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
b. Radio Plugs/Jingles	no. of times aired			_	1	_	ř	_		2		_	1	_	1		1	
2. Print																		
a. News letter/ IEC reading materials	No. of copies distributed			1,000	1,000			1,000	1,000	,	1	1,000	1,000	1,000	1	1,000	2,000	5,000
b. Tarpaulins/Streamers/Signages/ billboard	No. pcs. Produced / installed		2		2	2	2		4	∞	4	ω	10	2	4	4	10	
D. Special Events Conducted																		
1. Information Caravan/Festival/ World Food Day	No. of info. Caravan / festival						_			1			*	_	2		డు	
2. Support to RIOs-PIOs-AFID staff	number										_		1				1	
H. Individuals Given Incentives, Recognitions, and Awards														c				
1. Incentive Allowance																		
a. Provincial Agriculturist (PA)	number	4	(4)	(4)	4	(4)	(4)		(4)	4 (4)	(4)	(4)	4	(4)	(4)	(4)	4	
b. Municipal/City Agriculturist (MA/CA)	number	125	(125)	(125)	125	(125)) (125)	6) (125)	5) 125	25 (125)) (125)) (125)) 125	(125)	(125)	(125)	125	
c. Rice Provincial Coordinator	number	4	(4)	(4)	4	(4)	(4)		(4)	4 (4)	(4)	(4)	4	(4)	(4)	(4)	4	
d. Agricultural Technologist	number	468	(468)	(468)	468	(468)) (468)	3) (468)	3) 468	38 (468)	(468)	(468)	468	(468)	(468)	(468)	468	
e. Local Farmer Technician (LFT)	number	124	(124)	(124)	124	(124)) (124)	(124)	1) 124	(124)	(124)	(124)	124	(124)	(124)	(124)	124	
f. AFC Coordinators (for discussion with Usec ATC and PCAF) f1. MAFC Coordinators																		
f1.1. Part-time	number	20	(20)	(20)	20	(20)	(20)	(20)	20	(20)	(20)	(20)	20	(20)	(20)	(20)	20	
I Rice Crop Manager Development and Deployment						Ī		1			+	1						

															-		The state of the s	
																		- Beneficiaries
									4		4						number	3. Precision Seeder
12									12		12						number	- Beneficiaries > Group
-									12		12						number	2. Hand Tractors with accessories
									00		00						number	
																		- Beneficiaries
1				-					00		00						number	1. 4WD Tractors (35-45 hp) with accessories
																		A. Farm Production-Related Machinery and Equipment Distributed
																		Agricultural Machinery, Equipment and Facility Support Services (AMEFSS)
																		Agricultural Machinery, Equipment and Facility, Infrastructures Program (AMEFIP)
		(0)	(0)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	6	number	
	1	2		2 -	2	_	_						1				number	
					5			5									number	a.1. Established
																		Regional Research/Experiment Stations Ruildings and Structures
																		B. R & D Support Facilities
	1	_			-												number	b. Continuing - Production Collaborative R&D with other institutions (Yield and economic potential of rice using Enhance Rice Crop Manager (RCM) recommendation for diverse rice growing ecosystem
	1	_															number	 a. New- Production-related Collaborative R&D with other Institutions (Ilocos R4D Initiatives and support Enhancemen for Rice (IRISE for RICE)
		-																1.1. Regional Rice R&D Projects
																		1. New (R&D to be started in 2023)
	The second secon																	A. Research and Development Activities
																		Research and Development (RND)
					1	1											number	a. RCM-ATI Campaigns
40,000	7,000	1,000	3,000	3,000	20,000	5,000	بر ,000	10,000	11,000	5,000	3,000	3,000	2,000	2,000			no. of recommendations	a. Intensive field deployment of RCM by RFOs
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	2nd Qtr July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Indicators	Projects
Physical							ots	hysical Taro	EV 2023 PI								Darformance	Major Einal Outrout (MEOs) / Drograms Activities and

Major Final Outrout (MFOs) / Programs, Activities and	Parformance								EY 2023	Dhyeical T	Propts							Dhysical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	2nd Qtr July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
4. Hauling Truck	number				,		4			4				,				4
- Beneficiaries										•								
> Group	number						4	14		4								
5. Rice Combine Harvester	number										Φ			CO				
- Beneficiaries																		
> Group	number										Φ			80				
B. Post Harvest Machinery and Equipment Distributed							5										2	
1. Recirculating Dryer	number									•	4			4				
- Beneficiaries														1				
> Group	number										4			4				
2. Seed Cleaner	number				,		1			•	7			7			,	
- Beneficiaries																		
> Group	number										1			7				
1. Storage Facilities constructed	And the second s									•				8				
a. Warehouse	number				*					E		4		4				
- Beneficiaries														1				
2 Dice Processing Center	number											4		4				
a. Establishment of RPC	number				2 1									1 1	2		2	
- Beneficiaries)			
Cicar Charles and	THEFT														1			Solution (C)
A. Small Scale Irrigation Projects (SSIP)					•												•	
Construction/Installation														•				
1. Diversion Dam	number									•				1		2	2	
- Beneficiaries																		
> Group	number															2	2	
2. Small Farm Reservoir	number				1					1				1	N		2	
- Beneficiaries																		
> Group	number														2		2	
3. Pump Irrigation System Open Source (PISOS)	number						110		110	0				•				110
- Beneficiaries										•							1	
> Group	number						110		110	0								110
4. Irrigation Canal	linear meter									•				1	7,108	00	7,108	7,108
- Beneficiaries										•								
> Group	number									1								
B. Small Scale Irrigation Projects (SSIP) Rehabilitation/Improvement									-	•	,			•				
Small Water Impounding Project	number									•				•			2	

Major Final Outrput (MFOs) / Programs, Activities and	Performance					2.15			FY 20	FY 2023 Physical Targets	al Targets							annai	Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June		Wr .	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- Beneficiaries							-	_	-	-									
> Group	number																		
2. Diversion Dam	number					1										ω		4	4
- Beneficiaries																			
> Group	number																		
3. Irrigation Canal	linear meter					•										810		810	810
- Beneficiaries										1									
> Group	number															and the second s			

				-	-	-	-					The same of the Party and address of the Party and the Par	The state of the s		-			
100	20	1	20 -	20 2		20 -		40 -	20		20 -	20	,	20 -		Advertising Expenses	no. of times aired	b. Radio Plugs/Jingles
1,032		'	1	1		,	1	1			1	1,032	1,032	1		Advertising Expenses	no. of times aired	a. Radio Programs
		1	1	,		1	ŧ	1		1	'	t		-				1. Broadcast
		ı	1			1	1	1			1		1	1				C. IEC Materials Disseminated:
																	number	> Group
		1														major isoso		- Reneficiaries
10,000	,	1	1	1		1	ı	10,000 -		1	10,000 -		,	'		Training	no. of site/s	a. Site Establishment
		'		,		,		1		,	1		1					Community Hybrid Rice Demonstration Farm
		1	1	1		1	1			,	1	•	-					B. Technology Demonstration
																	number	- Female
																	number	- Male
																		> Individual
																		- Beneficiaries
1,200	,							1,200		1,200 -		1	'	'		Training Expenses	number	1. Promotion on Good Agricultural Practices of Rice
				1								1						A. Training and other trainings conducted
48,603	230	45	35 150	865 3	245 8	520	100	17,389	4,619	2,000	10,770	30,119	1,587	28,532				Extension Support Services, Education and Training Services (ESETS)
2,000				,								2,000	2,000			Expenses		
-								1				-				Flectricity		49 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18
2.000								2000	2000	1	' '		•			RM-Buildings	number	a. Conventional Design
	ŧ									1	1		1					2. Seed reserve warehouse/facility
25,000	8							25,000		1	25,000	1				Agricultural and Marine Supplies	kilogram	
15,200				1				15,200		1	15,200					Agricultural and Marine Supplies	kilogram	b. Certified Seeds procured
322	1							322		1	322					Agricultural and Marine Supplies	kilogram	a. Registered Seeds procured
	1			8						1			•				kilogram	Seeds reserve for quick rehabilitation response
	1											1					kilogram	B. Disaster Risk Reduction and Management
																	number	- Female
																	number	- Male
			and also de la contract of the latest of the															> Individual
The second secon																		- Beneficiaries
1,727,644												1,727,644	1,727,644			Subsidies - Others		2. Inorganic (Fertilizer Discount Voucher)
																	number	- Female
																	number	- Male
																		> Individual
																		- Beneficiaries
1,466,430	1			•				,				1,466,430	1,466,430			Agricultural and Marine Supplies	kilogram	a. Commercial Hybrid distributed distributed
										1	1		1		-			1. Hybrid seeds
								-										A Increase adoption of High Quality Specie
3,238,596								42.522			40,522	3,196,074	3,196,074					Production Support Services (PSS
3,322,047	900	220	320 360	1.675 32	545 1.6	690	440	76,010	13,102	3,206 1	59,702	3,243,462	3,211,003	29,168	3,291			Technical Support Services Program
3,570,862	900	220	320 360		100,545 101,675		440	96,010	33,102	3,206 3	59,702	3,372,277	3,339,818	29,168	3,291			NATIONAL RICE BANNER PROGRAM
Grand Total	4th Qtr	Dec	ct Nov	Qtr Oct	Sept 3rd Qtr		July A	June 2nd Qtr July Aug	June 2	May	April	1st Qtr	March	Feb	Jan	Expenditure	Indicators	Projects
Financial						2	c (Phn '00)	rial Tarnet	1023 Finan	EVO						Object of	Performance	Major Final Outrnut (MEOs) / Programs Activities and

300									300	300								number	a. RCM-ATI Campaigns
2,500		1	,	,	100	,		100	1,900	500	700	700	500	500	,		Training Expenses, Office Supplies Expenses, Mobile, Labor and Wages, SEMI- EXPEN - Information and Communications Technology Equipment, Other Maintenance and Operating Expenses	no. of recommendations II	
	2	1	1	1		1	1	1	1		'	-			t				I. Rice Crop Manager Development and Deployment
240	1	'	'	1		1	1	1		1	'	1	240		240 -		Other Maintenance and	number	
2	2	•	1	1	4	1	t	1		1	1	1	1		1				f1. MAFC Coordinators
	1	1	1	'		1	'	,		'	'	,			ı				 f. AFC Coordinators (for discussion with Usec ATC and PCAF)
5,952		t	1	1	ŧ	T.	t	1		1	1	ŧ.	5,952		5,952		Other Maintenance and Operating Expenses	number	
19,656		ı	ı	1			t	1	3,696	3,696	ŧ	1	15,960		15,960		Other Maintenance and Operating Expenses	number	d. Agricultural Technologist
192		t	,	t		t	ı	ı	·	ı	ı	'	192		192		Other Maintenance and Operating Expenses	number	c. Rice Provincial Coordinator
6,000		1	3	ı		ŧ.	1	'	48	48	-1	1	5,952	,	5,952		Other Maintenance and Operating Expenses	number	b. Municipal/City Agriculturist (MA/CA)
216		1	1	1		1	ī	I .	t	t	ı	1	216	ı	216		Other Maintenance and Operating Expenses	number	a. Provincial Agriculturist (PA)
		1	1	1	1	1		f 1			1 1	1 1			1				1. Incentive Allowance
250		1	1		250	1	250	1	t	1	1	3		'		5	Training Expenses	number	Support to RIOs-PIOs-AFID staff H. Individuals Given Incentions Become and
635	165	1	150	15	320	70	250	ı	150	•	100	50		•	1		Training Expenses	No. of info. Caravan / festival	1. Information Caravan/Festival/ World Food Day
	2	-	1	1		-	1	1		1	1	,	N	8	1				D. Special Events Conducted
30	,	'	1	1	10	10		1	10	10		1	10	10	1		Printing and Publication Expenses	No. pcs. Produced / installed	b. Tarpaulins/Streamers/Signages/ billboard
300	45	45	1	1	165	165	T	1	45	45	1	1	45	45	1		Printing and Publication	No. of copies distributed	a. News letter/ IEC reading materials
Financial Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug (000° d	Jets (Phi	FY 2023 Financial Targets (Php '000) June 2nd Qtr July Aug	-Y 2023 F	May	April	1st Qtr	March	Feb	Jan	Object of Expenditure	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Expension March Hard Hard April Mary																			number	> Group
Expension of Continue																				- Beneficiaries
Expenditation Lanin Feb. Infant Maria Mari	11,600				,		1				1			11,600	11,600			Agriculture and Forestry Equipment	number	1. Recirculating Dryer
Expension Lam Feb March Marc							1				1									B. Post Harvest Machinery and Equipment Distributed
Paper Marchine Paper March Paper																			number	> Group
Paper Marchina Paper Pap																				- Beneficiaries
Expenditive James Feb. March Feb. March Mary June Mary	13,160						,				,			13,160	13,160			Agriculture and Forestry Equipment	number	5. Rice Combine Harvester
Expendition																			number	
Publication Sum Feb March 144 207 April Mary 1204 March Mary March Mar																				es
Cappendium Jun Fab March 181 OF April May Fab March 182 OF April May Fab March 13,321 172,89 A,10 1,306 6,435 16,099 340 170 300 810 235 210 175 870 170	10,500				•		ı			1	1			10,500	10,500			Agriculture and Forestry Equipment	number	4. Hauling Truck
Capendature Jun Feb March 181 OF April May Feb Jun April May April April May April April May April April April May April April April April May April April April April May April Apr																			number	> Group
Expenditure Jan Feb March Sat Orr April Mary Tables Fib March Table Ta																			The state of the s	es
Propenditive Jam Feb March 1st Qtr April Masy June Indicate Implement	6,300	1									1			6,300	6,300			Agriculture and Forestry Equipment	number	der
Companditive Jan Fab March 1810tr April May June Impagriphy vou June Ju																			number	> Group
Proposed part Dan Fab March 1810tr April May June Find Card July May Sept 37d Qtr Oct Nov Dec 480 Qtr Find April May June Find Card July May Sept 37d Qtr Oct Nov Dec 480 Qtr Grand Gr																				es
Published Continue	1,920						1							1,920	1,920			Agriculture and Forestry Equipment	number	2. Hand Tractors with accessories
Part of the Continue Jan Feb March 1st Qtr April May June April May June April May June April May June April Apr																			number	> Group
Publication Incomposition																				- Beneficiaries
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July April May June June July April May June July April May June July April May July Jul	11,080				•		1				1			11,080	11,080			Agriculture and Forestry Equipment	number	1. 4WD Tractors (35-45 hp) with accessories
Expenditure Jan Feb March 1st Qtr April May Lubar Frauck Frauck Frauck Frauck Frauck Frauck Frauk Frauck	1						1	,									-			A. Farm Production-Related Machinery and Equipment Distributed
Superior Jan Feb March 1st Qtr April May June Zud Qtr Zu	175,190	•								20,000	20,000			55,190	55,190					Agricultural Machinery, Equipment and Facility Support Services (AMEFSS)
Superiditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran April May June 2nd Qtr July Aug																				Intrastructures Program (AMICFIP)
Cupy	248,815		7								20,000			128,815	128,815					Agricultural Machinery, Equipment and Facility,
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr 2nd Qtr 310 April May June 2nd Qtr 340 April May April May June 2nd Qtr 340 April May April April May April May June 2nd Qtr 340 April April April April April April May June 2nd Qtr 340 April Apr	10,260	530	165		_						3,503		2	2,731	1,729	326	676		number	0.
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grann Att Att April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grann Att	5,100		1	1	1		1	1	1		1		1	5,000	5,000				number	
Superciture Jan Feb March 1st Qtr April May June 2nd Qtr April April May June 2nd Qtr April Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran April	5,550		1	1	_		1	1	-		1		-	5,550	5,550		1		number	
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Gran April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Gran April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Gran April April April April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran April Apr		1	1	•			1	t	-		1	ı	-				1			a. Buildings and Structures
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Gran April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Gr			1 1	1 1			1 1	1 1						1 1						B. R & D Support Facilities 1. Regional Research/Experiment Stations
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran	880	10	,			20					420		10	420	55	1	365		number	b. Continuing - Production Collaborative R&D with other institutions (Yield and economic potential of rice using Enhance Rice Crop Manager (RCM) recommendation for diverse rice growing ecosystem
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran 3,291 636 13,342 17,269 8,410 1,206 6,483 16,099 340 170 300 810 285 210 175 670 -	13,058	130	10								2,560			3,568	1,008	310	2,250		number	 a. New. Production-related Collaborative R&D with other Institutions (Ilocos R4D Initiatives and support Enhancemen for Rice (IRISE for RICE)
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran 3,291 636 13,342 17,269 8,410 1,206 6,483 16,099 340 170 300 810 285 210 175 670 -	,				-															1.1. Regional Rice R&D Projects
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran	, ,		1 1	1 1			1 1	1 1		1 1		1	1							Research and Development Activities New (R&D to be started in 2023)
Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran	34,848	670	175											17,269	13,342	636	3,291			Research and Development (RND)
Object of FT 2025 Financial Targets (Fnp 000)	Grand Total	4th Qtr	Dec	-		3rd	Se	Aug	July	2nd Qtr	June	May		1st Qtr	March	Feb	Jan	Expenditure	Indicators	Projects
Office of the state of the stat	Financial							(000° d	rgets (Ph	nancial Ta	Y 2023 F							Object of	Performance	Major Final Outrput (MFOs) / Programs, Activities and

Part Part Coltro (Alt			_							-	_								
Projection Authorities and Projection and Projectio																	number		
Properties Pro																		- Beneficiaries	
Display Disp	4,400	1										4,400	,400	4		Water Supply systems			3.
Control Programm, Acadrebes and Budecarous Projects Programm Projects Projec			-														number		
Projection Pro																		- Beneficiaries	
Projection Pro	13,000	1			1				,			13,000		13		Water Supply Systems			2.1
Columbication Columbicatii Columbication Columbication Columbication Columbication																			
Consistantian Continue Cont																			To commence of the commence of
Constitution Performance College of Indicators Performance Performance College of Indicators Performance College of Indicators Performance P	5,500				1							5,500	5,500	(n		Water Supply Systems		Small Water Impounding Project	
Particularius Particulariu	T																	B. Small Scale Irrigation Projects (SSIP) Rehabilitation/Improvement	Rehab
Projects																	number	> Group	
Projects																		- Beneficiaries	
Projects Programms, Activities and Indications Projects Pr	21,135	1			ı				,			21,135		21		Water Supply Systems		4. Irrigation Canal	4.
Projection Pro																	number	> Group	
Frobjects Projects Projects Programs, Activities and Indicators Indicat																		- Beneficiaries	
Fire Projects Pr	10,890	ı			,			*				10,890		10		Water Supply Systems		3. Pump Irrigation System Open Source (PISOS)	ω
Froger Froge Froger Fr																	number	> Group	-
Fire Properties and Performance Object of Indicators Supportiture Sup																		- Beneficiaries	
Frograms, Activities and Performance Object of Indicators In	4,200	ı						•	,			4,200	4,200	1		Water Supply Systems		2. Small Farm Reservoir	i _N
Frogerts Portification Performance Object of Indicators Performance Object of Indicators Projects Object of Indicators																	number	> Group	-
Find																		- Beneficiaries	
Frojects Performance Performance Special Performance Special S	14,500							•				14,500		÷.		Water Supply Systems		1. Diversion Dam	
rograms, Activities and Indicators Performance Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Fin s Apriculture and Inumber Apriculture and Expenditure 630 630 630 - - - July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran runder number Equipment - <td>in the second se</td> <td></td> <td>The state of the s</td> <td></td> <td></td> <td></td> <td>A. Small Scale Irrigation Projects (SSIP) Construction/Installation</td> <td>Cons.</td>	in the second se													The state of the s				A. Small Scale Irrigation Projects (SSIP) Construction/Installation	Cons.
Performance	73,625	•		1	•	•				•		73,625		- 7.	•			Irrigation Network Services (INS)	Irriga
Performance Object of Indicators Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Feb March Indicators Final Targets (Php '000) Fi																	number	> Group	
Performance																		- Beneficiaries	
Performance Object of Indicators Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Feb March Sept	100,000	1			100,000	100,000		1						I		Buildings	number	a. Establishment of RPC	
Trin, Activities and Indicators Performance Indicators Performance Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Feb March Forestry Equipment Equipment Equipment Fin Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Gran Feb March Fin Feb March Feb March Fin Feb March Feb March Fin Feb March Fin Feb Fin Fin Feb Feb Fin Feb Feb Fin Feb Feb Fin Feb	2				1			•				1		1				2. Rice Processing Center	N
This, Activities and Indicators Performance Cobject of Indicators Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grann G																	number	> Group	
The performance indicators in the indicators in	20,000	1					-	C	1	20,00				1		buildings	number	- Beneficiaries	
The performance continues and									T			2		1				a Marchania constructed	
number Retivities and Performance Indicators Performance Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April Number Equipment E		1			1	9				1		1						1 Storage Facilities constructed	
Performance Object of Indicators Expenditure Agriculture and number Equipment Agriculture and Expenditure Agriculture																	number	> Group)
Performance Object of Indicators Expenditure Agriculture and Forestry Equipment Agriculture and Forestry Equipment Fig. 2023 Financial Targets (Php '000) FY 2023 Financial Targets (Php '000) April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr																		- Beneficiaries	
Performance Object of Indicators Expenditure Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr	630	1				ı		•				630	630			Agriculture and Forestry Equipment	number	2. Seed Cleaner	
Performance Object of FY 2023 Financial Targets (Php '000)	Grand Total				3rd Qtr	Sept	Aug	'r July	e 2nd Qt							Expenditure	Indicators	Projects	
	Financial						(000° d	argets (Ph	Financial Ta	FY 2023						Object of	Performance	Major Final Outrput (MFOs) / Programs, Activities and	Ma

Prepared by:

Concurred by:

Approved

ANNIE Q. BARES, DVM Regional Executive Director

MILAGROS G. DELA ROS.

Maricy Cancel Department Authorise and Protection Authorise (1972) Forty	10,800	,			10,800		10,800		1			•				No. of kilogram procured	- Glutinous
Part																	- OPV Seeds
March Indicators and Problems March Marc																	a.1. White Corn Procured
Production And Production					-												2. Disaster Risk Reduction and Management
Contame Authorises and Projects Imprincipators Impr	4	2		2	2	2										Female	
Production Authorises and Projects Projections Projection Proj	36	18		18	18	18										Male	
Production Pro	40	20		20	20	20						ł				no. of beneficiaries	
Production Administrations Part Part Mary	100,000	50,000		000			C)1									distributed	
Discriptions, Authorities and Projects Implications Implicat					+	1										No of sped pieces	
Conditionation	100,000	50,000		000	-		Ų									No. of seed pieces	
Decident	_											1			_	Station (ha)	a. Production of cassava seed pieces
CONSIGNATION Lam Organiss Jam (act of case) Jam (act of case) Appl (act of case) <td></td> <td></td> <td>+</td> <td></td> <td>+</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1. Support to Cassava Production</td>			+		+		-										1. Support to Cassava Production
CONSIDIAN DEAM Jam End March April May Jame 200 dor Jame April May Jame 200 dor Jame April May Jame 200 dor Jame April April<																	MOOE- Agricultural and Marine Supplies Expenses
Organization Jain Feab March 1582 Out Apar May Jaine 2014 Out Apar	478								478	478		a				Female	
ORDARAM Labilitations Labilitation Eeth March feeth March April 1 May April 2007 July April 2007 April 200	4,784				,				4,784	4,784		•				Male	
Orderitation Statistics and Projects Labor Indicators 4 and 1 Feb March 1 st Qpr April 1 May April 2 May July 2 May Step 1 May Supplied (%) 3 May Cold (%) 40 May Roy (%) 40 May April 2 May April 3 May April	5,315	1			t			0,	5,316	5,315		8				no. of beneficiaries	
CORDATION Labin Feb. Manor 1 First Once Name of Sept April 1 May 1 Jame April 1 May 1 Jame April 1 April 1 May 1 Jame April 1 April 2	31,890								31,890	31,890		•				No. of packs distributed	b. Bio N
CORDARIAM Labra Feb. March April May June 2nd Qer Juny Aug Sept 3rd Qer Nov Dec 4nt Qer SER PROGRESAM Indicators	1,314				1				1,314	1,314						remale	
CORRAM Lain Feb March 154 Gor April May June 2004 Qor Juny Aug Sept 347 Qor Loc 400 Qor 400 Qor Loc Aug Sept 347 Qor Loc 400 Qor 400 Qor Aug Sept 347 Qor Loc 400 Qor 400 Qor Aug Sept 347 Qor Coc 400 Qor	11,828								77,820	11,828		8				Male	
CORDAM Lam Indicators Lam Indicators Lam Indicators Lam Indicators April Indicators May Indicators July Aury 2nd Qur July Aury 3nd Qur May 3nd Qur April Indicators April Indicators April Indicators April Indicators May Indicators July Aury 2nd Qur Aury 3nd Qur April Indicators April Indic	13,142		The second secon		a				13,14	13,142						no. of beneficiaries	
Concession Concession Contentions Co	1,314,200				Ł				1,314,200	1,314,200						distributed	Urea (for Corn)
TORGAMINITION Lain Feb March 4st Qtr April May June Zand Qtr July Aug Sept 3rd Qtr No. of Mort ES PROGREAM 4.0<		The second secon														No of kilogram	a. Inorganic Fertilizer
CORRANIA Lindicators Jain Feb March 15t Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct No Dec 4th Qtr SDRANI 4					-				the statement again beauty the statement of the statement								
Admitivities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr AMM 4	1,314				•				1,314	1,314						Female	
Additivitities and Projectis Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Ability 1 20 20 220 20 - 20 20 - 20 20 - - 20 18 178 18 - 20 - - 20 20 - - 20 - - 20 - - - 20 - -	11,827	•			1				11,827	11,827		•				Male	
Additivities and Projects Indicators: Jan Feb March April May June 200 Qur April May June 200 Qur 200	13,141				•				13,141	13,141		1				no. of beneficiaries	
Activitities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Aug 1	236,556								236,550	236,556						No. of kilogram	b.1. GM Hybrid
Additivities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct No. Dec 4th Qtr Aum Indicators Indicators <td></td> <td>b. Yellow Corn Seeds</td>																	b. Yellow Corn Seeds
Durityput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qor April May June 2nd Qor July Aug Sept 3rd Qor Oct Nov Dec 4th Qor DRN BANNER PROGRAM 4																	
Dutrput (MFCos) / Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr No. Dec. 4th Qtr DAN BANNER PROGRAM 4	40	•			40		46					1				Female	
Dutrput (MIFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct No Dec 4th Qtr DRN BANNER PROGRAM 4<	160				160		160									Male	
Dutrput (MFOs) / Programs, Activities and Projects Jain (Feb March) 4st Qtr April (May May) June 2nd Qtr July (May May) Aug Sept (May May May) July (May May May May May May May May May May	200	•			200		200				+	•		+		no of heneficiaries	
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM 4<	3,600	,			3,600		3,600					1				No. of kilogram	
Dutrput (MFOs) / Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Nov Dec 4th Qtr SUPPORT SERVICES PROGRAM 4	3,600				3,600		3,600									No. of kilogram produced	
Dutrput (MFOs) / Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr SUPPORT SERVICES PROGRAM 4	ယ				ట		ω					•				Station	Glutinous
Dutrput (MFCs) / Programs, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Nov Dec 4th Qtr DRN BANNER PROGRAM 4																A soo plantad (ha) at DA	a.1. Registered Seed (RS) Production
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM 4<												+					a. White Corn Seed Production
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM 4<																	I. Seed Production and Distribution
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM 4<	3,150	7			24		8						E .	-	ı		- Female
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM Imdicators	28,635	78		18	178	3 00	160					1	1				- Male
Dutrput (MFOs) / Programs, Activities and Projects Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr DRN BANNER PROGRAM Image: Sept of the projects Image: Sept of the proje	31,785	20	1	20	220	20	200						1	1	1		- Individual
ams, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr IM ROGRAM ROGRAM																	Beneficiaries
s, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr																	PRODUCTION SUPPORT SERVICES
s, Activities and Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr																	FECHNICAL SUPPORT SERVICES PROGRAM
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr																	NATIONAL CORN BANNER PROGRAM
	Grand Total		Dec					July	2nd Qtr	June					Jan	Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

	Parformance								FY 2023 Physical Targets	sical Targe	ers							Physical
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	G
a.2. Yellow corn seed reserve										•								
- GM Hybrid	No. of kilogram procured									•	13,788		13,788					- 13,788
tural chemicals for epidemic mitigation and					4					•								•
b 1 Insecticide	no. of liters									•	300		30	0				300
io de la companya de	no. of kilogram	-								•	100		10	0		and the second s		
	no. of piece									1	6,000		6,000	0				- 6,000
EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES																		
Beneficiaries																		
- Individual		1	4	1	1	1	3	1		- 60	0 60		120					- 120
- Male		1	1					-		4		-		-	1	1		9
- Female		1	,	1						1					1			
1. Technology Demonstration																		
a. Cassava Techno-demo	no. of sites established									1		2		2	2			2 4
	area covered									1		N		N	N			2
2. Model Farm Establishment			-															
a. Yellow Corn Model Farm	no. of sites established			The second secon						2		2			2			2
3 Training-related activities	drea covered			the second secon						• •								
a. Clientele-based Training										8								
 Corn-Livestock Integrated Farming System Training 	no. of trainings									•	Ī			42				
	no. of participants									48	48		96	3, 0				96
	Female				2					1			2	*	And an a property of the second secon			
4. Support to LGU Extension Workers Incentives																and the second s		
a. Provincial Coordinator (P4,000/month)	number				1	257			257	(4)	4		(257)	(4)	4)	(257)		8) 267
p. Agricultular Extension (P4 500/month)	nimber					200				1	2)		1200		2)	(2)		
d. MAFC Coordinator (P1,000/month)	number					00 1					(8)		8		8)	(8)		
5. Advocacy and Information Materials Disseminated				Annual de la company de la com	-											1		
a. Radio Programs	no. of times aired		Total Control of the	U	0			U		0		U				U		0
1. Regional Research and Development (R&D) Projects																		
a. New studies conducted (new R&D to be started in 2023)																		
a.1 Production-related	number of studies									1						_		1
- Yellow Corn										,				Ť				7
from previous year/s, to be completed in the succeeding																		
b.1 Production-related	number of studies	ω			٤													. 3
- Yellow Corn		1			1					•			1					
- Cassava		_			1					•								
- Sorghum		_			1					•								
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																		
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES																		
Beneficiaries																		
- Group			1	1	1	1	1	13		13	2 2			4	1			- 17
1. FARM PRODUCTION-RELATED MACHINERY AND																		
EQUIPMENT DISTRIBUTED																		

	Performance								FY 2023 Physical Targets	cal large	S							Physical
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
	no. of unit distributed							6	9				1					•
a. Four-wheel arive riactor for Corn (min oo nin)	no. of beneficiaries							6	0									
	no. of unit distributed				1			2	2									•
p. Compine Harvester	no. of beneficiaries				8			2	2									
2. POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																		
O Mobile Opinio	no. of unit distributed							_	1									
a. Mobile Diyer	no. of beneficiaries				1				1									
L Lowence 18:	no. of unit distributed									2			4					
D. Halliner VIII	no. of beneficiaries									2	2		4					
o Harring triok (for poss)	no. of unit distributed							2	2									
C. Hadiiily (lock (lot coll))	no. of beneficiaries							2	2									
d Canada Chianna	no. of unit distributed							2	2								,	
a. Cassava Cilippei	no. of beneficiaries				1			2	2				1					
IRRIGATION NETWORK SERVICES																		
Beneficiaries																		
- Group		1		ş		1	1	67	67		1		9		1	1		The same of the sa
	no. of unit distributed							200										
 Pump and Engine sets for STW (for Corn) 	service area generated				1			600	600									
	no. of beneficiaries							67										

								The second secon					The second name of the second name of the second					
																		- OPV Seeds
				7				The same of the sa										a.1. White Corn Procured
																		a. Seed Reserve
																		2. Disaster Risk Reduction and Management
																	Female	
																	Male Male	
						The second secon											no of heneficiaries	
																	No. or seed pieces	
					1												produced	
																	No. of seed pieces	
														100			Station (ha)	
100		1			1			5		1		,	100	100		1	Area planted at DA-	PS
								And the second s										MOOE- Agricultural and Marine Supplies Expenses
								The state of the s									Female	
																	Male	7
																	no. of beneficiaries	7.
3,189	,	1	1	•									3,189	3,189		-	No. of packs distributed	b. Bio N
													And the state of t				Tellidie	
																	Male	
		and the same of th			And the same and t												no. of beneficiaries	
The state of the s		Management of the Parket of th			and the state of t					Charles of Contrast and Contrast of Contra				T			distributed	
91,994		ı	1	1	1	1							97,994	91,994	,	,	No. of kilogram	
																		a. Inorganic Fertilizer
																		3. Soil Conditioner Distribution
																	Female	
																	Male	
		The second secon									-		And the second second second second second		And the second s		no of beneficiaries	7
151,133	1			2	1	1		,		,			151,133	151,133	,	-	No. of kilogram	b.1. GM Hybrid
								AND PROPERTY OF STREET, STREET										
			-															2. Procurement and Distribution of Seeds
														Annual An			Female	
																	Male	
																	no. of beneficiaries	
																	No. of kilogram	
																	No. of kilogram produced	
														the party of the last of the l			Otation and the otation	
300	ı	1		95	1			95		,			205	205	1		Area planted (ha) at DA-	Glutinous
																		roduction
																		a. White Corn Seed Production
																		1. Seed Production and Distribution
													and the second s		Andrew Andrews			- remale
																		- Male
																		- Individual
																		Beneficiaries
259,342	•	1		95	,	•		95	4,200		3,120		255,047	255,047				PRODUCTION SUPPORT SERVICES
283,001	251	45	8 58	89 148	38 6,289		434	5,817	7,004	1,479	3,178	2,347	269,457	268,912	56	489		TECHNICAL SUPPORT SERVICES PROGRAM
340,001	251	45	58	89 148	38 6,289		434	5,817	64,004	1,479	3,178	59,347	269,457	268,912	56	489		NATIONAL CORN BANNER PROGRAM
Grand Total	4th Qtr	Dec	Nov	tr Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Indicators	
									The second secon								ON NEW STREET, SECTION OF THE PROPERTY OF THE	Walter Final Couldn't livings / Flograms, Activities and Flograms

Indicators Jan of kilogram procured	Feb	March 8,426	1st Qtr 8,426	April	May	June	2nd Qtr	1	July A	Aug S	Sept 3	3rd Qtr	Oct	Nov	Dec 4tl	4th Qtr
ă	a a	8,426	8,426			1	-	-								
ă		8,426	8,426			1						1	1			
				•					6	1	1		1		_	
								+	+		-					
		,			- 2,25	50	. 2	,250	1	f	1			1		
1	1	1			- 15	50		150	1	1						
	1	1			- 72	20	t	720	1	1	3 7		, r	1.		
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167	15	205	387	200		13		333	1_	1				O	Ch	10
		50	50	260	0	- 13		390		35	10	45	10	10		20
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	Performance			-	FY 2023 Financial Targets (Php '000)	argets (Php '000)					Financial
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan Feb March	1st Qtr April	May	June 2nd Qtr	July	Aug Sept	t 3rd Qtr	Oct	Nov Dec	c 4th Qtr	Grand Total
	no. of unit distributed		- 21,000	50	- 21,000	1	1		1	ı	1	21,000
a. Four-wheel grive tractor for Corn (min oo nr)	no. of beneficiaries		And the same and t									
	no. of unit distributed	1	- 6,000	-	- 6,000	,	1	1	,	1		6,000
p. Compine Harvester	no, of beneficiaries											
2. POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED												
a Mobile Dryer	no. of unit distributed	1	3,500	-	3,500		ı	1	1	1	1	3,500
a. Wobile Diye	no. of beneficiaries		8								1	
	no. of unit distributed		- 1,000	-	- 1,000	1	1	1	,		1	1,000
b. Hammer Willi	no. of beneficiaries											
	no. of unit distributed	1	- 5,000	-	- 5,000	1	B	1	ı	t	1	5,000
c. Hauling truck (for corn)	no. of beneficiaries											_
	no. of unit distributed	1	- 500	-	- 500	,	3	1		ŧ	1	500
d. Cassava Cnipper	no. of beneficiaries											
IRRIGATION NETWORK SERVICES			- 20,000	-	- 20,000	•		i	1	1		20,000
Beneficiaries			2								1	
- Group												
				5								
	no. of unit distributed	1	- 20,000	-	- 20,000	1	1	1	1	1	3 R	20,000
1. Pump and Engine sets for STW (for Corn)	service area generated		•					1				•
	no. of beneficiaries		-					1				

Prepared by:

Concurred by:

DORIS JOY C. GARCIA

Approved

ANNIE Q. BARES, DVM
Regional Executive Director

Department of Agriculture RFO I 2023 Work & Financial Plan 2023 General Appropriations Act (2023 GAA)

	Performance								EV 2022 Ph	reinal Taro	ato.							Dhyeingl
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr July	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
NATIONAL LIVESTOCK BANNER PROGRAM																		
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES																		
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES																		
ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM																		
1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP)																		
a. Semen straws distributed																		
- Cattle	no. of semen straws distributed			3,000	3,000			3,000	3,000			3,000	3,000			3,000	3,000	12,000
- Swine	no. of semen straws			180	180			180	180			180	180			180	180	720
aries	See all the see al																	
h Animals inseminated		The state of the s		4	4			4	4			4	4			4	4	16
- Cattle	no. of animals			1,500	1,500			1,500	1,500			1,500	1,500			1,500	1,500	6,000
- Swine	no. of animals			120	120			120	120			120	120			120	120	480
c. Animal produced	T COL																	
- Calf drop	no. of animal produced			750	750			750	750			750	750			750	750	3,000
MOOF																The second secon	of the continues grantees grantees entering experiment to whose	
Agricultural Supplies																		
Animal/Zoological Supplies																		
ACTIVITY II. DEVELOPMENT, MAINTENANCE, AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES																		
1. MULTIPLIER FARM																		
• Maintained	no. of MF maintained			ω	હ				0				0				0	3
• Upgraded	no. of MF upgraded			2	2				0				0				0	2
A. Breeders Maintained										_								
- Cattle	no. of breeder maintained				0				0				0			16	16	16
- Goat	no. of breeder maintained				0				0				0			48	48	48
-Sheep	no. of breeder maintained				0				0				0			38	38	38
- Swine	no. of breeder maintained				0				0				0			ယ	w	3
- Duck					0				0				0			115	115	115
	no. of animals				0				0				0			ω	w	ω
Beneficiaries					5				5				0					
cup	no. of animals				5 0				5 0							<u>م</u> -	250	
	distributed															11		0.4
> Farmer Beneficiaries			_															

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance				$\ \ $		FY 2023 Phy	gets	+		+			Physical Grand Total
- Group	andicator 5	Jan Fe	rep warch	751 60	April May	ay June	0 000	July	Aug Sept	o ord	Cct	NOV Dec	4 400 600	4 Ciana iolai
	no. of animals			0			0			0				N
> Farmer Beneficiaries - Group				0			0			0			ω	ω ω
	no. of animals			0			0			0		1,800	1,80	1,80
> Farmer Beneficiaries														
- Group				0			0			0			18 18	18
2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD) Multiplier Farm														
	no. of techno demo			0			0			0			2	2 2
a. Native Animal Maintained														
	no. of animals			0			0			0			0	6
b. Native Animal Distributed														
	no. of distributed			0			0			0			30 30	30
Total Farmer Beneficiaries														
Farmer Beneficiaries				0			0			0			ω	ω ω
Total CO								And the second s						
Total MOOE														
Total														
SBBC & PNAD			The second secon											
SUAL														
ILIARC														
INREC														
ACTIVITY V. SUPPORT TO PREVENTION AND CONTROL OF														
3. CALIBRATED REPOPULATION THRU THE IMPLEMENTATION OF SENTINEL PROTOCOL (INSPIRE Program)														
1. No. of Piglets Distributed				0		450	450		1,035	1,035				0 1,485
2. No. Farmers Benificiaries				0		150	150		345	345				0 495
3. No. Of Barangay released from quarantine				0		10	0 10		23	23				0 33
Livestock Outlay														
Livestock Outidy														
Animal/Zoological Supplies														
SUB-PROGRAM II -EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES														
ACTIVITY 1: NATIONAL LIVESTOCK AND POULTRY TRAINING PROGRAM (TRAINING AND TRAINING-RELATED EVENTS)														
EXTENSION SERVICES														
- AEW	no. of AEWs given		241	241		241	241		241	241		2,	241 241	7 241
- Meat Inspectors/Data Collectors	no. of Mis given		77	77		77	77		77	77			77 77	77

SUSPENSION OF STREET,		The Person Name of Street, or other Persons or other Pers																
major i mar Saubar (mi Sa) i riograma, Schrinca and riograma	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
MOOE														The second secon				
Other MOOE							T								T			
PROGRAM II: AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMERSS)																		
ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																		
Total Production Facilities																		
1. Production Facilities Established																		
1.1 Livestock Economic Enterprise Development (LEED) Project																		
- Cattle	no. of established				0			2		N				0				0
- No. Groups	ri ojeca				0			2		N				0				0
	no. of established				0					0				0		2		N
- No. Groups					0					0				0		2		N
	no. of established				0					0				0		2		20
- No. Groups					0					0				0		_		1
	no. of established				0					0				0		_		1
- No. Groups					0					0				0		_		1
	no. of established				0					4				0		1		1
- No. Groups	4				0			1		1				0				0
MOOE				-														
Financial Assistance to NGOs/Pos																		
1.2. Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program)																		
	no. of established				0					0		ڻ. ن		Ol		19	19	9 24
- No. Groups					0					0		5		OI		19	19	9 24
MOOE																		
Donations																		
TOTAL MOOE																		
TOTAL CO																		
GRAND TOTAL																		

	Dorformano							EV	2022 Einancial	Tarracta (DI	50001							
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
NATIONAL LIVESTOCK BANNER PROGRAM		1,707		129,638	131,345	1,820		167,852	169,672	2,030		3,930	5,960	ı		1,355	1,355	308,332
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES		1,707	•	35,638	37,345	1,820		8,977	10,797	2,030		3,640	5,670	,		1,355	1,355	55,167
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES		1,707		29,638	31,345	1,820		2,977	4,797	2,030		3,640	5,670	•	•	1,355	1,355	43,167
ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM				561	561			1,140	1,140				•				•	1,701
1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP)					1													ī
a. Semen straws distributed									,				,				•	
- Cattle	no. of semen straws distributed				1								,					ī
- Swine	no. of semen straws				•													
> Beneficiaries									1									
- Group													,					
- Cattle	no. of animals																4	
- Swine	no. of animals inseminated								,				,					
c. Animal produced																		
- Calf drop	no. of animal produced																	
MOOE				561	561			1,140	1,140				1					1,701
Agricultural Supplies				561	561			1,140	1,140									1,701
Animal/Zoological Supplies					,				,									
ACTIVITY II. DEVELOPMENT, MAINTENANCE, AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES		1,707 -	•	3,210	4,917	1,820	•	1,837	3,657	2,030		3,640	5,670		•	1,355	1,355	15,599
1. MULTIPLIER FARM					a.								*				1	***
Maintained	no. of MF maintained				- 1				,				,					,
Upgraded	no. of MF upgraded								ı				1				1	
A. Breeders Maintained									a.				,					
- Cattle	no. of breeder maintained								1				,					
- Goat	no. of breeder maintained				t				,				ı				1	
- Sheep	no. of breeder maintained				1								,					
- Swine	no. of breeder maintained				t				,				,				1	
- Duck									ŧ									
B. Animals Distributed									4									
- Cattle	no. of animals distributed				,				,				,				1	
> Farmer Beneficiaries					1				1									•
- Group	no of animals				1													
- Goat	distributed				1													
- Group													4 4					
Cicer					_	-	-		_			-	1				-	-

International Internationa	72,000	1				1				200				N 1111				
Processor Proc	12,000									6,000	6,000		, 6	6,00	6,000			MOOE
Production Pro		,									3		2		2			
The control of the co	1									ŧ				ı			o. of Mis given	- Meat Inspectors/Data Collectors
Part		ì				,								i			o. of AEWs given	
Production		•																rogram:
Production Pro		•																GRAM (TAMINING AND TAMINING-REDATED EVENTO)
Part	12,00	•	•		•	•				6,000	6,000			6,000	6,000			ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY TRAINING
Maria Mari	12,000	•				•	•			6,000	6,000			6,00	6,000			SUB-PROGRAM II - EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES
Production Pro						2								-				
Proceduration Proceduratio										*								
Interference (Interference (In	11,017									1			7	11,01	11,017			Animal/Zoological Supplies
Interior (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	11,01	1 1											7	11,01	11,017			MOOE
Production Pro	14,80									1 1			C	14,00	14,000			Livestock Outlay
Productive Pro	14,85					1				*			0	14,85	14,850			CO
Part																		
Interlation (Marchian Interlation (Marchian Interlation) Marking (Marchian Interlation) Mark	1	4				1												3. No. Of Barangay released from quarantine
Indications in indications indications in indicatio		•				l.				1				•				2. No. Farmers Benificiaries
Indicitorism in Indicitorism (PIAD) Indicitorism Indicitorism Indicitorism (PIAD) Indicitorism Indicatorism Indicatori		•				1				ł				1				1. No. of Piglets Distributed
Indicators Ind	1	1				1				ŧ								3. CALIBRATED REPOPULATION THRU THE IMPLEMENTATION OF SENTINEL PROTOCOL (INSPIRE Program)
Indicatories Junio deliberatories Junio deliberatories Inc. of attributed Inc. of deliberatories Inc. of deliberatori													ACM STREET, STATE OF					ECONOMICALLY IMPORTANT DISEASES
Indicators Aun Fab March Factor April Mary Juno 2nd Opt July Aug Sept 3nd Opt Not Not Opt Ath	25,86		1	ı			1			1		r		25,86	25,867			ACTIVITY V. SUPPORT TO PREVENTION AND CONTROL OF
March Marc	3,13	320	020	-	-	1,134	1,1/1		Ì	1,113	100	-		. 00	-	-		NAME C
Problement Pro	1,3	75	75	5	-	643	426	1		365	40	-	T	27	1	-		ISREC
Indicators Jan Fab March 1500 May June 2700 May June May June June	94	205	205	1	1	387	142	+		116	75	-	T	24		245 -		ILIARC
Publications Publ	3,5	125	125	1	1	1,701	1,243	-		1,223	965	-		45	200	-		SUAL
Productions	2,7	375	375	'		1,205	657	-		781	657	1		42.		-		3C & PNAD
Part	15,5	1,355	1,355	-		5,670	3,640	_		3,657	1,83/	_		4,97	3,210	_		Total
Part	12,5	7,355	1,355	t		5,670	3,640	+	T	3,657	1,837	_		7,90	200	-		Total MOOE
April March Marc	3,0	,			,			+-+	1	-	1		1	3,01	3,010	1		Total CO
Indicators Jan Feb March 1st Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April May June 2nd qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Aug July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Aug					The state of the s													rarmer beneficiaries
Indicators Jan Feb March Agril May June 2nd Qur July Aug Sept 3nd Qur Oct Nov Dec 4th Qur Sept										1								iaries
Indicators Jan Feb March 7st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Nov Dec 4th Qtr April April May June 2nd Qtr July Aug Sept 3rd Qtr Nov Dec 4th Qtr April April April April May June 2nd Qtr April Apri		1				•								1			nimals	- Swine
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr April April April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr April						t												b. Native Animal Distributed
Indicators Jan Feb March Interest Indicators Jan Feb March Interest Indicators Jan Feb March Interest Indicators Jan Jan Indicators Jan Jan Indicators Jan Jan Indicators Jan J		1															o. or animals	- Swine
Inclicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr						t												a. Native Animal Maintained
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr		•				•				*				2			o. of techno demo	Maintained n
National Property Polyment (PNAD) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April April April April April Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April April April April April April April Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April April April April April April Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr April																		
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr no. of animals	1													1				2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD)
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr no. of animals distributed		1												k 1				- Group
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr no. of animals of a continuals of a continual of a continu		1				1				1								> Farmer Beneficiaries
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr no. of animals distributed		,												1			stributed	
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr no. of animals distributed										1								- Group
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr no. of animals distributed														*				> Farmer Beneficiaries
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr		,				,											o. of animals	- Sheep
	Grand Tota		Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr		May	April	1st Qtr	March			major ritial Outiput (MirOs) / riogiains, Activities and riojects

STEP OF STREET

Major Circle Outback /MEO. 17 Processor Authorities and Decision	Performance							Ţ	FY 2023 Financial Targets (Php '000)	Targets (P	(000° dh							Financial
mejor rimar Cumput (MFOS) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
PROGRAM II: AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEFSS)				94,000	94,000			158,875	158,875			290	290				en e	253,165
ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION			•	94,000	94,000		1	158,875	158,875			290	290	•	•	•	•	253,165
Total Production Facilities				227000000000000000000000000000000000000	1				•				•				•	
1. Production Facilities Established					,				1				1				1	
1.1 Livestock Economic Enterprise Development (LEED) Project									,				,				1	
- Cattle	no. of established			3,000	3,000													3,000
- No. Groups	CI CIOCE																The second secon	Marie Commission Commi
	no. of established							5,000	5,000				1					5,000
- No. Groups										and the same of th		and the state of t	,					
	no. of established			_	1			2,000	2,000				1					2,000
- No. Groups	7.0				ą								,	-			•	
	no. of established				,			1,875	1,875				1					1,875
- No. Groups																		
- Rabbit	no. of established			1,000	1,000				,									1,000
- No. Groups	ri clock				1				ŧ				N.					
													1				,	1
MOOE				4,000	4,000			8,875	8,875			1					1	12,875
Financial Assistance to NGOs/Pos				4,000	4,000			8,875	8,875									12,875
1.2. Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program)									,						_		1	1
	no. of established				ą													E
- No. Groups					2				1				1				1	1
					9				*								•	z
MOOE				90,000	90,000			150,000	150,000			290	290					240,290
Donations				90,000	90,000			150,000	150,000			290	290				•	240,290
TOTAL MOOE		1 706 -		111 778	113 484	1 820 -		167 852	169 672	1 906	1	3 929	5 835	126	'	1 355	1 481	290 472
TOTAL CO		-		17,860	17,860 -			'		1		,		-		•	,	17,860
GRAND TOTAL		1,706 -		129,638	131,344	1,820 -		167,852	169,672	1,906	1	3,929	5,835	126	•	1,355	1,481	308,332
													*					

Prepared by:

Concurred by:

DORIS JOYCE, GARCIA

Approved

ANNIE Q. BARES, DVM
Regional Executive Director

Department of Agriculture RFO I 2023 Work & Financial Plan 2023 General Appropriations Act (2023 GAA)

Major Final Outrput (MFOs) / Programs, Activities and	Performance							FY 20	FY 2023 Physical Targets	Targets							Physical
Projects	Indicators	Jan F	Feb March	rch 1st Qtr	∂tr April	ril May	y June		m July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
HIGH VALUE CROPS DEVELOPMENT PROGRAM																	
TECHNICAL AND SUPPORT SEVICES PROGRAM														es e			
Production Support Services Sub-Program																	
1. Seed Distribution																	
- Procured	kilogram	0	0	0	0	0	0	0		1,012		1,01	64,40		0	64,400	65,412
- Produced	kilogram	0	0	0	0	C	0	0					T		0 0	24.00	
- Distributed	kilogram	0	0	0	0	0	0	0		1,012		7	64		0 0	64,400	65
- Area Planted	hectare	0	0	0	0	0	0	0	0	37	0	337	N.	00	0 0	200	537
	number	C	C	C	0	0	C	C	0	07		020	3 0		c	0	
- Procured	kilogram				0	1		+	0 0				24,000			24.000	24.000
- Produced	kilogram				0				0				0			0	-
- Distributed	kilogram				0				0		-		24,000			24,000	24,000
- Area Planted	hectare				0				0							60	
- Beneficiaries - Group	number				0				0				2			2	
b. Shallot					0				0				Г			0	
- Procured	kilogram				0				0				40,000			40,000	
- Produced	kilogram				0				0				T			0	0
Area Planted	Kilogram				0 0				0				40,000			40,000	
- Beneficiaries - Group	number		The second secon		0				0	the state of the s			2		And other than the state of the	2	
c. Red Onion			And the same of th		0	A STATE OF THE PERSON NAMED IN COLUMN 1			0							0	
	kilogram				0				0				400			400	400
	kilogram				0				0			0				0	
	kilogram				0	and the second s			0	-						400	
	hectare				0				0				10			100	
	number				0				0				6		And the state of t	000	
2. Lowland vegetables	kilogram				0 0				1 012	13		1 012				0	1012
	kilogram		-		0					i		0	9			0	
	kilogram				0					12		1,012	2			0	
ed	hectare				0				337	33		337.33	w			0	337
- Beneficiaries - Group	number				0					26		26	0,			0	
Seed for Bufferstocking					0				0							0	
- Procured	kilogram			A APRILLO SECURE AND	0		N)	200	200			0				0	200
	kilogram				0		100 1			50 5	50 50	15	100	50		150	500
es					0				0			0				0	
	kilogram				0		48,000		00			0				0	48,000
h inorganic Fertilizer	kilogram				0			0	18 000	00		18.000				0	18.000
Beneficiaries - Group	number				0					12		12				0	
	liter				0					00		1,400)			0	1,400
Beneficiaries - Group	number				0				0 35	35		35	01			0	
	number				0		480,000		00			0				0	480,000
e Plastic Mulch	number				00			O	0 0	120		120				0	120
Beneficiaries - Group	number				0					12		12				0	
	number				0				3,8	20		3,920)			0	3,920
	number				0					46		46				0	
Support to Gulayan Projects					0				0			0				0	

Major Final Outrput (MFOs) / Programs, Activities and	Performance			- 1	+			FY 2023 Physical Targets	ysical Tar		1	2				Physical Grand Total
a. School Garden	number	COL	1 CD maich	100 100	0	ividy	oulic	0	July	73	070 00	73	MOA	000		73
	number				0			0		73	7	3			0	73
b. Gulayan sa Barangay	number				0			0	0 00			0 00			0	0 00
5. Other Irrigation Paraphernalia Distributed	number				0			0	O			0			0	0 (
	number				0			0	240		24	0			0	240
Beneficiaries - Group	number				0			0	12		7	2			0	12
6. Production facilities (DA Station)					0			0			0	0			00	0 0
- Greenhouse	number	13	(13)	(13)	(13)			13	(13)					(13)	13	13
- Nursery	number	8	(8)					8	(8)					(8)	8	8
- Tissue Culture Laboratory	number	_	(1)					1	(1)					(1)	1	1
- Seed Storage	number	4	(4)	(4)	4 (4)	(4)	(4)	4	(4)	(4)	(4)	4 (4)	(4)	(4)	4	4
- Foundation Scion Grove	number	O1	(5)					Si.	(5)					(5)	5	5
- Clonal Garden	number		(1)					4	(1)					(1)	1	7
- Budwood Garden	number	2	(2)					2	(2)					(2)	2	2
- Index Laboratory	number		(1)					1	(1)					(1)	1	1
- Monolithic Dome	number		(1)					0 4	(1)			0 1		(1)	0 4	0 1
Extension Support, Education and Training Services Sub- Program		,			0			0				0			0	0
1. Training and training-related events					0			0				0			0	0
Package of Technology (POT) Conducted	number				0	ے د	2	n w	4 0	4 0	2	70			000	13
- Female	number				0	_ h	V 4	w	4 0		The second secon	0			0	13
- Male	number				0		2	ယ	4		And the second s	0			0	13
- Farmers	number				0	33	66	99	132		(.)	Ö			0	429
- Female	number				0	13	26	39	52			0			0	169
- Male	number				0	20	40	60	80		40 200	0			0	260
2. Technology Demonstration Establishment					0			0				0			0	0
- Coffee					00			0 0				00			0 0	0 0
- Number of site	number				0		22	22				0			0	22
- Number of tress fertilized	number				0		11,000	11,000				0			0	11,000
- Cacao					0			0				0			0	0
- Number of site	number				0		17	17				0			0	17
- Number of tress fertilized	number				0		8,500	8,500				0			0	8,500
- Number of site	number				0	13	55	68				0			0	68
 Number of tress fertilized 	number				0	6,500	27,5	34,000				0			0	34,000
3. Support to Agricultural Extension								0			0				0	0
AEWs provided with incentives	number				0 155			155	155		15	155	5	155	155	155
4. Achievers Award	3				0			0				00	3		100	100
5. Information, Education and Communication					0 0			0				0			0	0
IEC Materials Dissemination					0			0				0			0	0
- Print disseminated	number of				00		2,500	2,500		2,500	2,500	00			00	5,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES												•			>	•
AND INFRASTRUCTURE PROGRAM					9			0				•			0	-
Agricultural Machinery, Equipment and Facilities Support					0			0				0			0	0
Farm Production-related Machinery and Equipment					5			5				5			5	>
Distribution Bonoficiation Grant		D	0	D			0	> '	000	3			2	0	0	100
1 Tractor	number	c	c	c	0	C	C	0	90) N	200				0	200
T. Iractor	number				0			0		7		K			9	7

Major Final Outrput (MFOs) / Programs, Activities and	Performance								FY ZUZS	Physical	argets								Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	2nd Qtr July Aug	Aug	Sept	3rd Qtr		Oct N	Nov [Dec '	4th Qtr	Grand Total
- Beneficiaries - Group	number				0				0			2		2				0	
2. Vegetable Seeder	number				0				0		ω			28				0	28
- Beneficiaries - Group	number				0				0		45			14				0	1.
3. Multi-Cultivator	number				0				0		w			23				0	2:
- Beneficiaries - Group	number				0				0		w			23				0	2:
4. Power Sprayer	number			_	0				0		4-5			34				0	ω _ω
- Beneficiaries - Group	number				0				0		7			17				0	1:
5. Knapsack Sprayer	number				0				0		J			340				0	340
- Beneficiaries - Group	number				0				0					34				0	34
6. Shredder	number				0				0	10	0			10				0	16
- Beneficiaries - Group	number				0				0					10				0	10
Production Facilities Establishment					0				0					0				0	
- Beneficiaries - Group	number	0	0	0	0	0	0	0	0	4			0	9	0	0	0	0	10
Urban Agriculture Garden	number				0				0	4		5		9				0	
- Beneficiaries - Group	number				0				0	4		Oi		9				0	
Postharvest Facility Establishment					0				0					0				0	
- Beneficiaries - Group	number	0	0	0	0	0	0	0	0	0		0	0	0	0		0	7	
1. Onion Cold Storage	number				0				0					0				1	
- Beneficiaries - Group	number				0				0					0				1	
Irrigation Network Services Sub-Program					0				0					0				0	0
1. Pump and Engine Set (STW)	number				0				0					63				0	63
Beneficiaries - Group	number				0				0	31				31				0	ω
Service Area	hectare				0			No.	0	189				189				0	188

168 551

Major Final Outrput (MFOs) / Programs, Activities and Projects	and Performance Indicators	Jan	Feb	March	1st Otr	April	Mav	June	FY 2023 Financial Targets (Php '000)	ncial Targets	ets (Php '		Sept 3	3rd Otr	Oct	Nov	Dec	Ath Otr	Financial Grand Total
HIGH VALUE CROPS DEVELOPMENT PROGRAM		1	41,004				3,1			51				5,708	2,973	630	306	3,909	122,803
TECHNICAL AND SUPPORT SEVICES PROGRAM		1	32,154	31,559	63,713	3 1,310	785			5,115 3,2			1,220	5,708	2,973	630	306	3,909	78,445
Production Support Services Sub-Program		-	21,944										720	2,325	940	430	306	1,676	44,199
1. Seed Distribution			13,320			0 -	1					•	1						22,120
- Procured	kilogram									1				1					-
- Produced	Kilogram									1				1					
- Distributed	kilogram									•									1
- Area Flaries - Group	number									• •								1	
a. Garlic	110111100									•		_						1	
- Procured	kilogram			4,800	4,800	0				1				,				1	4.800
- Produced	kilogram									•									-
- Distributed	kilogram									1	_		_	1					1
- Area Planted	hectare													,				4	1
- Beneficiaries - Group	number																		1
b. Shallot										1									
- Procured	kilogram			4,000	4,000	0				1									4,000
- Produced	kilogram									1								1	
- Distributed	Kilogram		and the state of t																1
- Beneficiaries - Group	number											1	1						
c. Red Onion										•									
- Procured	kilogram		3,200		3,200	0				1									3,200
- Produced	kilogram									•								1	1
- Distributed	kilogram									•								Ł	
- Area Planted	hectare									1				1				1	1
d. Lowland Vegetables	Indilibel									1 1	1								
- Procured	kilogram		10,120		10,120	0				1				•					10.120
- Produced	kilogram									1				ı					
- Distributed	kilogram									1									ī
- Area Planted	hectare									1								ı	ı
	number																		
2. Seed for Butterstocking			2,000	00	2,050	00	/5	100		725	100	150	150	400	155	100	70	325	3,000
- Procured	kilogram		2,000		2,000	0				1									2.000
- Produced	kilogram			50	50	0 50	75	100		5	100	150	150	400	155	100	70	325	1,000
3. Other Farm Supplies		1	6,404		10,724								•	•	ı	ı	1	•	10,724
a. Flower inducer	kilogram			2,880		0				•									2,880
Beneficiaries - Group	number									1									1
b. Inorganic Fertilizer	kilogram			1,080	1,080	0				1				2				•	1,080
Beneficiaries - Group	number									•								•	3
c. Liquid Fertilizer	liter		2,220		2,220	0				t									2,220
Beneficiaries - Group	number									•				1				1	1
d. Bagging Materials	number		1,440		1,440	0				1				,				1	1,440
Beneficiaries - Group	number													1					
e. Plastic Mulch	roll			360	360	0				1				,				•	360
	number									1				,				a	
f. Plastic Crates	number		2,744		2,744	4				•									2,744
Beneficiaries - Group	number									'				1					
4. Support to Gulayan Projects		1		2,269	2,269	9 -	ì	-		•	1		1		1	1	1		2,269

A consistant protect plant protect protect plant pla		ŧ				à												number	- Beneficiaries - Group
Properties and Performance	13,479	•	•	•	•	•		•		2,400	•	2,400		77,079	4,4/9	0,000			Distribution
Principle Principle Principle Principle Principle Principle Principe Pri										2		3		44 070	4 470	6 600			Farm Production-related Machinery and Equipment
Interioristation Interiorist	37,979	•	•	1	•		•	•		23,400	•	2,400	21,000	14,579		8,850			Agricultural Machinery, Equipment and Facilities Support Services Sub-Program
a Supplication Coloragion (Supplication Coloragion Col	44,358	•	1	••••	•	•		-1-		23,400			21,000	20,958	12,108	8,850	1		FACILITES AND INFRASTRUCTURE PROGRAM
a Section function stay 1 Propagation, Auctivides and Evolutions 1000-2000. a Secretification Consultation Section 1000-2000. b Challes Section 2000-2000. b Cheer frightine Section 2000-2000. b Cheer frightine Section 2000-2000. cheer frightine Section 2000-2000. b Available Plant-South Controlled Section 2000. b Cheer frightine Section 2000-2000. cheer frightine Section 2000-20						•													ACCICILITION MACHINEDY FORMATION
A Substitution for Control (April 1) (Prophyratic, Auchibratics and Performance) A Supposition (Assigner) A Supposition (Assigner) Bellowschizerie - Conge Bellowschizerie	500	8				250			250	250			250	8				number of	
A School Calcure (Proportion Autorities 2000) A School Calcure (Proportion Calcure) A School Calcure (Proportion Calcure) A Control Calcure (Proportion Calcure) A College (Proportion Cal	ı					1				1									IEC Materials Dissemination
A School Courte (Principal Interviolation). Approximation with Courte (Principal Interviolation) and School Courte (Principal Interviolation). Approximation with Courte (Principal Interviolation) and Courte (Principal Interviolation). Approximation with Courte (Principal Interviolation) and Courte (Principal Interviolation). Approximation of Courte (Principal Interviolation) and Courte (Principal Interviolation). Approximation of Courte (Principal Interviolation) and Courte (Principal Interviolation). Approximation and Courte (Principal Interviolation). Ap	500					250		1	250	250	ı		250		1		1		5. Information, Education and Communication
a subort natural control principal principal principal productions in the control principal productions of control principal p	200					200	200			1				1				number	Top 10 AEWs of the Year
A STATE CONTROL CONTRO	200					200	200			1				2	1				
a subrol cando colored (prefer yell) Proposer and Authorises (Scane) Incolored (prefer yell) Proposer (prefer yell) (prefer yel	6.534	1.633			1,633	1,633			1,633					3,268	3,268			number	AEWs provided with incentives
Part	6 534	1.633			1.633	1.633			1.633					3.268	3.268		1		Support to Agricultural Extension
Prise Distribution Party Programs, Activities and Performance Perfor	1					1				1				1				number	- Number of tress fertilized
Primary (1979) Programs, Activities and Performance						1				1								number	- Number of site
Probability (Probability (Pro	23.762	600		200	400	800	100	400	300	2,400	2,000			19,962		10,210			-
Property Programs, Acanives and Performance Property Programs, Acanives Property Property Programs, Acanives Property										1								number	 Number of tress fertilized
Performance	000					•												number	- Number of site
Subord Surfame Performance	850			-			The second secon			1				850	850				- Cacao
School Cardion (Protoglams, Archites and Performance Protoglams						1												number	 Number of tress fertilized
Schrold Currol (intrody) (1,100		The second secon	The second secon														number	- Number of site
School Carden School	1 100					1								1.100	1,100				
Projects	1	1				,								1					Trees)
Projectis Performance Pe	25,712	600	1	200	400	800	100	400	300	2,400	2,000		T		+	10,210			
Englished Engl						•				,					+			number	- Wale
Projectis Proj						1								100				number	- remale
Performance										1								number	- Farmers
Perjectis Perj	R					1												number	- Male
Performants						1												number	- Female
Carden Projects Activities and Performance Feb March 134 Grr April May June 270 Grr April May June 270 Grr April May June 270 Grr April May May May Sept 370 Grr April May	1,300					2000	200		000	, 000	000				000			number	- Extension worker
Projectis Performance Pe	1 200					500	2000		300	500	300				300			nimber	Package of Technology (POT) Conducted
Projects Performance Performance Projects Performance Proje																			1. Training and training-related events
Performance Performance	34,246	2,233	•	200	2,033	3,383	500	400	2,483										Extension Support, Education and Training Services Sub-Program
Performance	008	007	20	00	00	230	00	100	00									Idilibo	
Francis Fran	800	300	200	100	100	400	100	190	000				+	707		77		nimber	- Monolithic Dome
Performance	200	45	0	200	40	45	200	220	100				T		20			nimber	- Index Laboratory
Performance Fry 2023 Financial Targets (Php '000) Provided Nov Dec 4th Qtr Number Numb	100				45	20		200	3 5						200			pimber	- Budwood Garden
ams, Activities and Performance Feb. March 1st qtr April May June 2nd qtr July Aug Sept 3rd qtr Oct Nov Dec 4th qtr number 1,393 1,393 1,393 -	800	200	50	50	001	320	071	100	200						ı	0		number	- Clonal Garden
### Activities and Performance Performance	500	140	30	30	80	190	000	50	80		T					7 0		number	- Foundation Scion Grove
Activities and Performance	700	260	50	60	150	240	40	100	100									number	- Seed Storage
Third Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Pe	700	80			80	50			50							5		number	- Nulsery
This Performance Perform	1,006	176	36	40	100	430	150	150	130									number	- Greenhouse
This Performance Perform																			a. Maintenance
Performance Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr number 480 480 -	5,606	1,351	236	330	785	1,925	570	685											6. Production facilities (DA Station)
Performance Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr number 876 876 876 - <t< td=""><td>400</td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>number</td><td>Beneficiaries - Group</td></t<>	400	•																number	Beneficiaries - Group
Performance FY 2023 Financial Targets (Php '000) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr number 876 876 -	480	•				•												number	a. Water Plastic Drum
Performance FY 2023 Financial Targets (Php '000) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr number 876 876 876 -	180		1								•			ess:					5. Other Irrigation Paraphernalia Distributed
Performance FY 2023 Financial Targets (Php '000) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr number 876 876 - <td>1,000</td> <td></td> <td></td> <td></td> <td></td> <td>1 1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,00</td> <td></td> <td></td> <td>number</td> <td></td>	1,000					1 1									1,00			number	
Performance FY 2023 Financial Targets (Php '000) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Number 876 876 876 - 100	1												23		1 303			number	
Performance FY 2023 Financial Targets (Php '000) Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr	876												0		3/8			number	Beneficiaries - Group
Performance FY 2023 Financial Targets (Php '000)	Grand Total		Dec	Nov	Oct	3rd Qtr	Sept	Aug	July		June			751 (Ma			indicators	
	Financial							(Php '000)	al Targets	2023 Financi		1		1	+	+	Τ		Projects

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Major Final Outrput (MFOs) / Programs, Activities and Performance	Performance							T)	FY 2023 Financial Targets (Php '000)	al Targets	(Php '000							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	Jur	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
1. Tractor	number						2,400		-									2.400
- Beneficiaries - Group	number																1	
2. Vegetable Seeder	number			2,100	2,100													2.100
- Beneficiaries - Group	number													4				1
3. Multi-Cultivator	number		5,750		5,750												,	5.750
- Beneficiaries - Group	number								1					The same of the sa		The same of the sa	1	
4. Power Sprayer	number			879	879													879
- Beneficiaries - Group	number								1									
5. Knapsack Sprayer	number		850		850				1				1					850
- Beneficiaries - Group	number				1								1				1	-
6. Shredder	number			1,500	1,500												1	1,500
- Beneficiaries - Group	number																	1
Production Facilities Establishment			2,250	1,250	3,500	1,000			1,000			1		1	1	ī		4,500
- Beneficiaries - Group	number				1				1								1	1
Urban Agriculture Garden	number		2,250	1,250	3,500	1,000			1,000				B.				t	4,500
- Beneficiaries - Group	number								1								1	
Postharvest Facility Establishment		1		•	•	20,000			20,000			1		1	1			20,000
- Beneficiaries - Group	number				2				1									1
1. Onion Cold Storage	number					20,000			20,000									20,000
- Beneficiaries - Group	number								1				1					
									1				1					1
Irrigation Network Services Sub-Program		,	•	6,379	6,379				•				•					6,379
1. Pump and Engine Set (STW)	number			6,379	6,379													6,379
Beneficiaries - Group	number												1					1
Service Area	hectare																1	

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MILAGROS G. DELA ROSA
PEO III

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ANNIE Q. BARES, DVM
Regional Executive Director

ppt 3rd Qtr Oct Nov Dec 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Oct Nov
Nov

	Performance								FY 2023 Physical Targets	ical Targe	2							Physical
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
III. Individual given incentives, reognitions and awards					0				0				0				0	0
Incentive Allowance for AEWs					0				0				0				0	0
a. Provincial Office					0				0				0				0	0
(PGS Incentives)	number				0			ω	ယ			ω	ယ			4	4	10
								ω				ω	ယ			4	4	7
IV. Certification Assistance					0				0				0				0	0
ssistance (Renewal)	number				0				0				1				0	
Beneficiaries - Individual								,					-1				0	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)					0				0				0				0	0
I. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)					0				0				0				0	0
A. Distribution of Farm Production-Related Machinery and Equipment					0				0				0				0	0
er	unit				0				0			ത	6				0	6
Beneficiaries - group												0						06
	unit				0				0			4	4				0	4
Beneficiaries - Individual																		0 4
3. Forage chopper ur	unit				0				0				7				0	_
Beneficiaries - group												_						0 /
	unit				0				0			2	2				0	2
Beneficiaries - group												2						0 2
II. Irrigation Network Services (INS)					0				0				0				0	0
1. Pump and Engine Set ur	unit				0				0			45	45				0	45
Beneficiaries - group												15						0 /5
Service Area (Ha)												135						
Solar-powered irrigation system ur	unit				0				0			10	10				0	
Beneficiaries - group												6						0 10
Service Area (Ha)					0				0			30	30				0	30
					0				0				0				0	0

	Performance							EV 20	EY 2023 Financial Tarnets (Dhn '000)	racts (Dh	(000)							Einancial
Major Final Outrput (MFOs) / Programs, Activities and Projects		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
NATIONAL ORGANIC AGRICULTURE PROGRAM		•	2	8,579	9,081	975	7,059	1,291	9,325	,	2,764	2,080	4,844	653	261		914	24,164
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)		1	502	6,488	6,990	975	4,685	905	6,565	•	2,764	2,080	4,844	653	261	•	914	19,313
Production Support Services Sub-Program (PSS)				6,273	6,273	975	2,347	905	4,227		1,644	•	1,644	538			538	12,682
I. Distribution of Production Inputs																		
Distribution of produced seeds from station										And the same of th	and the second second							9
a. Pigmented Rice (Traditional)	bag				8	975			975									975
Beneficiaries - group II. Distribution of Organic Fertilizers, follars, Soil					1				•								8	B.
a. Molasses	kg							905	905								1	905
Beneficiaries - group																		
III. Distribution of Farm supplies									1				1				9	
a. Plastic Drum	piece		and the same of th	1,280	1,280					-		and the second s						1,280
Beneficiaries - group	2			1 040	1 040				•					A Parameter of the para	Personal State of Sta	The state of the s		1 040
Beneficiaries - group										and the same of th								
c. Plastic crates	piece			1,080	1,080								ı					1,080
IV. DA Production Facilities																		
a. Maintenance of Production Related Building / Facilities					,								,				,	
Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Com)	number			76	76	4	278		278		76		76	76			76	506
Organic Fertilizer Composting Facilities	number	-		100	100		400		400		500		500	289			289	1,289
3. Multiplier farm	number			108	108		109		109		1,003		1,003	109			109	1,32
4. Nurseries maintained	number			28	28		91		91		28		28	28			28	175
Screenhouse/nethouse maintained-Production of Herb Spices and Ornamental Plants	number			36	36		37		37		37		37	36			36	146
b. Upgrading of Production Related Building/Facilities					8								1				1	
Other Production Facilities upgraded	number			2,525	2,525		1,432		1,432		The same of the sa	Parental property and parents and parents	1			And the second s		3,957
Extension Support, Education and Training Services Sub- Program (ESETS)		•	502	215	717	•	2,338		2,338	•	1,120	2,080	3,200	115	261	•	376	6,631
I. Conduct of Training and Training Related Events					1				•				1					
Other training conducted - Business Planning on OA Hub	number of time		250		250		500		500		750		750				1	1,500
Beneficiaries - Individual																		
Other training related conducted - Meetings / Consultation re: PGS	number of time						160		160									160
Beneficiaries - group					a				•									
Other training related conducted - PGS Inspection	number of time			115	115		115		115		115		115	115			115	460
4 Other training conducted - Information Caravan	number of time		252		252		252		252									504
Beneficiaries - individual																		1
Other training related conducted - Conduct of OA Month	number of time				1.				,		255		255				1	255
Beneficiaries - individual																		1
 Other training conducted - Training on livelihood proposal 	number of time				,		500		500			858	858				,	1,358
Beneficiaries - individual																		
II. Special Events	n mhor of time											800	600					
Beneficiaries - Individual				1						1		000				the second second second		000
2. Conduct of Regional OA Congress	number of time				•		600		600				1					600

	Performance							FY	FY 2023 Financial Targets (Php '000)	Targets (F	(000° dh							Financial
wajor rinar outiput (wros) i rrograms, activities and rrojects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Beneficiaries - Individual																		
III. Individual given incentives, reognitions and awards																	1	1
Incentive Allowance for AEWs									•				•					
a. Provincial Office													1					1
(PGS Incentives)	number			100	100		211		211			472	472		261		261	1,044
					the state of the s													
IV. Certification Assistance					4												1	
ssistance (Renewal)	number								1			150	150				ě	150
Beneficiaries - Individual																		
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)		ı		2,091	2,091		2,374	386	2,760		1	•		1				4,851
I. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)		•	,	1,368	1,368			386	386								4	1,754
A. Distribution of Farm Production-Related Machinery and									1		and a state of the		•				,	
der	unit			768	768	and the control of th		and the same of th	1	-			1				1	768
ries - group																		
	unit			600	600								ı				1	600
Beneficiaries - Individual																		
3. Forage chopper	unit				t			116	116								•	116
Beneficiaries - group																		
4. Mini Rice Thresher	unit				1			270	270								1	270
Beneficiaries - group																		
II. Irrigation Network Services (INS)		•	ı	723	723		2,374	-	2,374	•	1	•	1			1	1	3,097
	unit			723	723				×				t					723
Beneficiaries - group																		
Service Area (Ha)																		
Solar-powered irrigation system	unit				•		2,374		2,374				1				1	2,374
Beneficiaries - group																		
Service Area (Ha)									1				ł				ą	3
																	t	

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																			STATES AND
Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance	Top I	Eah	March	1st Ofr	April	May	June		ysica		Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
NATIONAL URBAN and PERI-URBAN AGRICULTURE	illaloutoro		-																
PROGRAM																			
TECHNICAL AND SUPPORT SEVICES PROGRAM						2				0				0				0	
Production Support Services Sub-Program						0				0 0				0 0			TO STATE OF THE PARTY AND THE	0	The state of the s
1. Seed Distribution						0				0				0				0	0
Lowland Vegetables						0			3	0				0				0	The same is not the same time to the same time time to the same time time time time time time time ti
	kilogram					0			100	700			-	0				0	
	kilogram					0				0				0				0	
	kilogram					0			100	700			-	0				0	
es - Group	hectare					0			33	33				0			-	0	
	number					0			7.1	71				0				0	
2. Other Farm Supplies						0			3	3				0 0			The same of the sa	0	
	number					0			120	071				0				0	
- Group	number					0			1	21				•					
3. Other Irrigation Paraphernalia								3	0	360		-		0				0	350
	number					0		G	000	300			1	0				0	
up	number					0			1	21	-			•					
4. Farm production-related machinery and equipment (DA						0				0				0				0	0
ing Truck	number					0				0				0 7				0	0 -
ibution						0				0				0				0	
	number					0			124	724	The second secon			0				0	the state of the s
Beneficiaries - Group	number					00			20	0				0				0	0
Extension Support, Education and Training Services Sub-						0				0				0				0	
riogiain	STATE OF STA					>				0				0				0	
1. Technology Demonstration Establishment	Married and control of the control o					9 9				0		The same of the sa	4	4				0	4
Technology Demonstration on Vegetable Production	number					00				0				0				0	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES AND						0				0				0				0	0
INFRASTRUCTURE PROGRAM																			
Agricultural Machinery, Equipment and Facilities Support						0				0				0				0	0
Selvices sub-riogiain																			
Farm Production-related Machinery and Equipment Distribution											-			>				0	
Cultivator	number					0			12	7.7				0 0				0	
dno.	number					0			3 1	71		-	-	0				0	
	number					0			2 2	12				0				0	12
Beneficiaries - Group	number					0			1	3.1									
Production Facilities Establishment										5		-		0	_			1	_
	number					0				0		-		0				1	
Beneficiaries - Group	number					0			1	0		-		0				0	

	Performance							FY 20	FY 2023 Financial Targets (Php '000)	rgets (Php	(000)							Financial
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
NATIONAL URBAN and PERI-URBAN AGRICULTURE		ı	1,071	9,550	10,621	1	2,000	1,000	3,000	,	í	1.	,	,	1	-1		13,621
TECHNICAL AND SUPPORT SEVICES PROGRAM			1,071	5,440	6,511		2,000	•	2,000								1	8,511
Production Support Services Sub-Program			1,071	3,490	4,561	1	2,000	•	2,000			1	1	1	1			100,0
1. Seed Distribution					,				,									
Lowland Vegetables			1,071		1,071												1	1,071
Procured	kilogram				1													
Produced	kilogram												1					1
	kilogram								1				3					1
ss - Group	hectare								ı				ł		The state of the s			
	number																	1
2. Other Farm Supplies	_												1			To a contract of the contract		3
	number			300	300													300
- Group	number				ı								1					
ernalia									The state of the s									700
	number			700	700								1					00/
up	number				1				,				¥					
4. Farm production-related machinery and equipment (DA																	ı	
Stations)																		3 000
Hauling Truck	number				1		2,000		2,000				1			-	1	2,000
5. Livestock Distribution																		
	number							And the second s										3 400
Beneficiaries - Group	number			2,490	2,490													4,400
Extension Support, Education and Training Services Sub-				1 950	1 950		•		•				•					1,950
Program	The second secon																	
1. Technology Demonstration Establishment					at .													4 050
uction	number			1,950	1,950				4									1,950
									9									
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES AND INFRASTRUCTURE PROGRAM				4,110	4,110	,		1,000	1,000		,		•		1	1	•	5,110
Agricultural Machinery, Equipment and Facilities Support			-	4,110	4,110	•		1,000	1,000	ı		,	•	•				5,110
Farm Production-related Machinery and Equipment																		
1. Multi-Cultivator	number			3,000	3,000													3,000
oup	number				1												1	1
	number			1,110	1,110				1				1				t	1,110
	number								,									
Production Facilities Establishment																		1 000
droponics	number							000,1	7,000									1,000
Beneficiaries - Group	number																1	

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Regional Executive Director

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PEO III

Major Final Outrput (MFOs) / Programs, Activities and	Performance								r I ZUZO FILYSICAL LARGETS	ysical larg	200							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Halal Food Industry Development Program							ω	2	N	7								
Technical Support Services Program																	The second secon	
Extension Support, Education and Training Services (ESETS)																		
1. Production of DA Assisted Halal Products	numebr of activity conducted					0							0				0	
Training cum Production on Halal Butchering/ slaughtering and Halal Farming System	numebr of activity conducted					0							0				0	
3. Training on the Establishment of Halal Goat Multiplier Farm	numebr of activity conducted					0							0				0	
4. Hands-on Training on Halal-compliant Broiler Production	numebr of activity conducted					0	->						0				0	
5. Hands-on Training on Halal-compliant Cattle Fattening	numebr of activity conducted					0	7		1				0				0	
6. Training on Halal Feeds Formulation	numebr of activity conducted					0			1				0				0	
7. Training cum Production on Halal Cacao and Coffee Production	numebr of activity conducted					0			-				0				0	
Regional Operating Expenses																		
Travelling Expenses-Local																		
Office Supplies																		
Fuel, Oil, Lubricants																		
Telephone Mobile - Expenses																		

	Performance						FY 20	FY 2023 Financial Targets (Php '000)	Targets (Ph	(000°, di							Financial
Major Final Outrput (MFOS) / Programs, Activities and Projects		Jan	Feb March	th 1st Qtr	April	May	June	2nd Qtr	July		Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Halal Food Industry Development Program			3	330 330	30 5	(J)		10	(S)	On		10		1	1	ı	
Technical Support Services Program																	
Extension Support, Education and Training Services (ESETS)																	
1. Production of DA Assisted Halal Products	numebr of activity conducted			40	40			1				1				1	
Training cum Production on Halal Butchering/ slaughtering and Halal Farming System	numebr of activity conducted			40	40			1									
3. Training on the Establishment of Halal Goat Multiplier Farm	numebr of activity conducted			40	40			ı				1					
4. Hands-on Training on Halal-compliant Broiler Production	numebr of activity conducted		_	40	40							1					
5. Hands-on Training on Halal-compliant Cattle Fattening	numebr of activity conducted			40	40			1								1	
6. Training on Halal Feeds Formulation	numebr of activity conducted			40	40			-				•				1	
7. Training cum Production on Halal Cacao and Coffee Production	numebr of activity conducted			40	40											1	
Regional Operating Expenses				è													
Travelling Expenses-Local					5	ڻ ن		10	O1	ر ن		10				,	
Office Supplies				30	30			4								1	
				10 1	10			1								1	
Fuel, Oil, Lubricants				10 1	10			2									

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Concurred by:

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Approved

Maior Final Output (MFOs) / Programs, Activities	Performance								FY	FY 2023 Physical Targets	ical Tar	gets.							Physical
and Projects	Indicators	Jan	Feb	March	1st Qtr		April N	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
REGULAR (VARIOUS) ACTIVITIES																			
OTHER Production Support Services (PSS)																			
Production of Quality Planting Materials																			
- OPV seeds	OUTPUT																		
	Vegetable seeds	_				1			30	30	50	90	185	325	200	375		575	930
	Group, no					1					3	_	ω	7	4	7		11	18
	Individual, no					'			G	۲.	G	9	24	38	25	45		70	113
	INPUT														-				
	Vegetable seeds produced, kg					1	350	850	500	1,700	100			100		50	50	100	1,900
- Forages	OUTPUT						-	-											
	Forage cutting distributed, pieces					•													
	Group, no					1								,					1
	Individual, no					1												1	
	INPUT																		1
	Forage cuttings produced, pieces					'	-											,	
Other Research and Development (R&D)											langua (Scalings			
Conduct of R4D Projects	Research conducted, no.					0				0				0				4	
- Continuing	Research conducted, no.					0				0				0				డు	
- New	Research conducted, no.					0				0				0				1	
Research Facility Improvement	Stations maintained, no.	6	6	6		6	6	6	o	6	6	6	0	o	6	6	6	6	

Major Final Output (MFOs) / Programs, Activities	Performance							FY	Y 2023 Physical Targets	sical T	argets	_						Physical
and Projects		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
OTHER Extension Support, Education and Training Services (ESETS)																		
Enhancing Technology Transfer of Improved Technologies	OUTPUT									A Superior S								
	Farmers trained,	0	0	0-		0	0	40	40		0 35	5 75	5 110	0 275	5 45	0	320	470
	INPUT																	
	Other training	0	0	0 -		0	0	_		1	0		N	w	0	0	7	
GENDER AND DEVELOPMENT PROGRAM														7				
Extension Support, Education and Training Services for the empowerment of women in the agriculture																		
GAD trainings and related events													Maring days					
1. CLIENT FOCUSED ACTIVITIES																		
> Women Forum	number of trainings			_	1													
	number of participants			50	50												,	50
> Kadiwa ni Ani at Kita Trade Fair of Womenled MSMEs	number of activity conducted				1													
	number of participants			30	30													30
 Training on Rural Women Institutionalization Development cum Orientation-Seminar on DA-RFO 1's and Other Agencies Programs and Services for Women 	number of activity conducted			_	1													
	number of participants			50	50													50
2. Search for Outstanding Rural Women (Regional Search Committee Field Validation, Evaluation and Deliberation of the nominees)	number of activity conducted						_		1									
	number of participants						14		14									14

Major Final Output (MFOs) / Programs, Activities	Performance							FY	Y 2023 Physical Targets	sical Ta	rgets							Physical
and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
II. ORGANIZATION FOCUSED ACTIVITIES																		
1. Women's Month Celebration																		
> Kick-off Ceremony	number of activity conducted			_	1													
	number of participants			300	300													
> Juana Responsible- Coastal Clean-Up Activity	number of activity conducted			_	_													
	number of participants			80	80													
> Participation on Inter-agency (RAGE) Women's Month Celebration	number of activity conducted			-	1													
	number of participants			60	60													
> Juana Video Making Contest	number of activity conducted				1													
	number of participants			_{(J1}	CFI												ř	
2. Conduct of Gender Advocacy on Anti-Violence Against Women and Children (VAWC) Campaign cum Seminar																		
> Safe Spaces Act ,Sexual Orientation and Gender Identity Expression/Anti Discrimination and CODI Seminar for newly-hired personnel (Regular, COS, Pakyaw, OJT)	number of seminar conducted														_		1	1
	number of participants														50		50	50
> Basic Self Defense "Every Woman Should Know"	number of training conducted														_		1	_
	number of participants														50		50	50

															-	1
Major Final Output (MFOs) / Programs, Activities	Performance							N P	Y 2023 Physical Targets	ical Ta	rgets					1
and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	
> Participation on Inter-agency (RAGE) Anti - VAWC Campaign	number of activity conducted														_	
	number of participants												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		50	0
3. GAD Focal Point System (GFPS) Semi-Annual Meeting cum Capacity Development	number of meeting conducted									_			1			
	number of participants									30			30	in a series		
INSTITUTIONAL DEVELOPMENT SERVICES (IDS)																and the same
Support to Senior Citizen																
Productivity in the Agricultural Sector Increased Extension Support, Education & Training	number of trainings															
	conducted															
raveling Expenses-Local)			4	4	8	4	4	4	12	4	4	4	12	4	5	101
5-02-02-010-00 (Training Expenses)		1	1	ľ	0	1	ı	1	0	'	1	Į.	0	'		
2 training supplies					> 0		Z Z	100	700	40	40	40	141	47		
3. demo material					0		150		150				0		The second second second second	
4. production supplies					0		33		33				0			
5. Support to livelihood Project (Mushroom Fruiting Bags)					0		400		400				0			
5-02-03-990-00 (Other Supplies and Material Expenses)					0		45		45				0			
Support to Senior Citizen and PWD																
t Training for	number of trainings conducted				0			_	1	N	N	2	6	<u> </u>		
Male-60	number of				5			30	20	40	20	40	430	30		
100	participant				0			20	07	40	40	40	071	20		
Beneficiaries / CSO's	number of validation conducted			_	1	2	N	N	6	_			1			
 Monitoring and evaluation of projects of CSO's 					0				0	_	2	2	5 7	2	_	
4. Attendance to meetings	no. of meeting participated				0		_		1		_		1			-
																-

Colora C	Maine Einel Outeuit (MEOs) / Drograms Activities	Dorformanco								FY 20	FY 2023 Financial Targets (Php '000)	ial Targ	ets (Php	(000)							Financial
Septembrooks 1,250	and Projects	Indicators	Object of Expenditure	Jan	Feb	March	1st Qtr		May	June	2nd Q	Jul	y Au	g Se		1 Qtr		Nov		4th Qtr	Grand Total
Sabe Column Sub-broads Size Column Sub-broads Size Size Column Sub-broads Size	REGULAR (VARIOUS) ACTIVITIES		Total	1,838		2,081									286	884	266	145	114	525	72,274
Output Sub-behal 875 635 720 720 7668 2216 41782 1218 4782 1218 716 146 427 151 774 58 2268 2268 2269 2276 227	OTHER Production Support Services (PSS)		Sub-total	875		720									146	452	151	76	58	285	30,854
Output Sub-betal 875 63 484 7422 1382 409 1427 4269 126	Production of Quality Planting Materials		Sub-total	875	63										146	452	151	76	58	285	7,163
Marginatic sended, local Transmiting Expenses	- OPV seeds	OUTPUT	Sub-total	875	63										144	446	124	74	58	256	6,3
Group, no Training Epistemens 15 15 40 10 10 450 10 10 10 10 10 10 10		Vegetable seeds	Travelling Expenses	1		5									(J)	20	10	(J)		15	85
Individual no			Training Expenses		1				5	1	- 6.	15	r	ı	1	1	1	ı	I	à	645
Proof. Clarad Lubricants		Individual, no	Office Supplies Expenses	1	1	15				0	-	50	1		1	ı	1		1	,	65
Volgraphie seads Agricultural and Mamine producted for Magnetist Expenses		INPUT	Fuel, Oil and Lubricants	5	13	69	87						19	21	9	49	24	9	σ	41	279
Drobleted kg Supplete Sponness Supplete		Vegetable seeds	Agricultural and Marine								Marriage out of the last	5									2
Chine Supplies and Chine Supplies Chine Supplies and Chine Supplies		produced, kg	Supplies Expenses	1								ŏ	-			a		-			C
Interiorists Expenses			Other Supplies and	ı	ı							0	ı	ı	1	,	1	1	1		220
Mobile Informer			Electricity Expenses	50	50	50	150						50	50	50	150	50	50	50	150	6
Land line			Mobile	ı	,								i	1	t	2	1	1	ı	ą	55
Internet Chief Professional 820 - 50 50 - 50 50 - 50 50 - 20 - 20 Chief Professional 820 - 620 -			Land line	1					1	- 4		0	1	1	1	2	1	1	1	8	40
Other Professional Services Services RAM- Other Land RAM- Other Structures RAM- Other Manch & Egpt RAM- Other Professor Ram- Other Manch & Egpt RAM- Other Professor Ram- Other Manch & Egpt RAM- Other Professor RAM- Other			Internet	1	1	50	50		1	O1		0	1	1	50	50	20	1	1	20	170
RM- Other Land			Other Professional Services	820	1	,	820		1	81		6	1	ı			1	1	1	,	1,636
RNI-Obvenients			RM- Other Land	1	1	,						9	1	1	1		1	ı	1		105
RM-Other Structures RM-Office Equipment RM-Agri Fore Eap RM-Office Equipment RM-Office Eq			RM-Buildings	1		79	79		1	UT UT		Ö	1		1		1	-		1	-
RM. Office Equipment - - - - - - - - -			RM- Other Structures	1	1				1	- 24		5	t	1	ı		1	1	1		245
RMA-Agri Fore Eaght			RM- Office Equipment	ı	ı	1		•	1	- 10		0	1	f	ſ	1	1	1	1	ı	100
RM. Other Mach Egpt			RM- Agri Fore Eqp	ı	-	1			- 5(5	1	1	1	1	1	1	1		85
RMI-Motor Vehicle - 30 30 60 - 77 137 27 - 30 57 - 10 - 10 RMI-Motor Vehicle 20 - 20 - 20 - 20 - 20 - 20 - 20 -			RM- Other Mach & Eqpt	ı	1	ı							1		1	1	1	1	1		80
RM-Furniture and Fixtures			RM- Motor Vehicle	ı		30	30			7			27	1	30	57	1	10	1	10	2
RM-Furniture and Fixtures 20 20 20 20			KM- Other Transpo Eqp	1		1	2		1	O.		Ö	ı	1	1		1	-	1	1	
Insurance expenses			RM- Furniture and Fixtures	,	1	,					h)	0	- 1	1	1	,	1	,	1	1	
Labor and Wages - 176 176 375 125 - 500 -<			Insurance expenses	ı	ı						- 10	Ö	1	00	1	100	1	ı	1	1	2
Printing and Publication 14 7 21 21 21 21 22 20			Labor and Wages	š	1	176	176			01	- 50	Ö	1	1	1	ı	ı	ı	ŧ	1	6
Representation Expenses - - 25 - - 25 20 - - 20 20 - - 20 20			Printing and Publication Expenses	1	1	1					h)	7	1	- 1	1	1	1	ı	1	1	
Rent/Lease Expenses			Representation Expenses	1	ı	,				-	N		20	1	1_	20	20	1	1	20	
Membership Dues and Contributions to 25 25 Contributions to Organizations Other Maintenance and Operating Expenses 14 - 60 74		And the second s	Rent/Lease Expenses		1						h)	0	ı	ı	1	t	1	ł	1	1	
Organizations Other Maintenance and Operating Expenses			Membership Dues and Contributions to	1	1	1	,			2		Ö	1	1	1	1	ı	1	ı	1	25
Other Maintenance and			Organizations												+	-	-	+	-		
			Other Maintenance and Operating Expenses	ı	ı					- 60		4	1	1			ı	1		1	
								3	,	2		5	3	3	3	b	3	3		3	034

																		Research	
																	Many of the control o		
30	ı	11	1	_1	1	ī	1		30	1	1 -	30	1	ı	1	1	Printing and Publication Expenses		
560	1	1	1	1		1	ı	ı	460	1	90	370	100	1	1	100	Labor and Wages		
50	ı	1	ı	1	3	1	ı	ı	50	1	1	50		1	1	1	RM- Other Structures		
100	ı	1	ı	1	1	ı		1		1	1	ı	100	1	1	100	Other Professional Services		
288			t	1		ı		ı	258	1	50	208	30	30	1		Other Supplies and Materials Expenses		
487				,		1	1	1	387		65	322	100	100		1	Agricultural and Marine Supplies Expenses		
57	00	4	4	1	10	ω	2	O1	30	1	1	30	9	O1	4		Expenses		
100	1	1		1		1	1	1	50	1	1	50	50	50	1	1	Drugs and Biologic		
200	,	-	ı	1		1	1	1	100	,	,	100	100	100	1		Animals and Zoological		
45			1	1	1		1	ı	45	1	1	45	ı	1	- 1	1	Office Supplies Expenses		
30	9	2	5	2	10	ω	2	(5)	Oi	1	1	ر ن	6	2	4	1	Travelling Expenses		
1,947	17	O	9	2	20	6	4	10	1,415	1	205	1,210	495	287	8	200	MOOE		
1,947	17	6	9	2	20	6	4	10	1,415		205	1,210	495	287	8	200	Sub-total	Research conducted no.	- Continuing
2,195	17	O	9	2	20	6	4	10	1,563		205	1,358	595	387	8	200	Sub-total	Research conducted, no.	Conduct of R4D Projects
37,754	146	39	42	65	146	39	59	48	2,630	597	323	1,710	2,046	1,068	45	933	Sub-total		Other Research and Development (R&D)
23,691																			PERSONNEL SERVICES
15	ı		ı	1	1	1	1_		15		1	14	í	1	1	1	Printing and Publication Expenses		
156		1	,	1		1	1	ı	95	1	,	95	61	61	1		Labor and Wages		
40			1	_1_		1	1	,	40	40	,	,	ı	t			Licenses		
	25	1	,	25		ı	1	1	25	25	1			,	,	,	RM- Motor Vehicle		
30		1	ı	1		1	1	1	30	30	1	,		1	1	,	RM- Agri Fore Eqp		
		ı	,	1		1	1	1	20	20	1	1	1	,	1		RM- Office Equipment		
10			1	1	2				10	10				,			RM-Ruildings	the section of the section with the section of the	
50	ı		1	1		ı	1	1	50	50	-1	1	ı	1	1	1	RM- Other Land		
80		1	,	1		1	1	1	30	1	,	30	50	50		1	Other Supplies and Materials Expenses		
10		1	11	-1		ı		t	10	10	,		,	,			Chemical and Filtering	Forage cuttings produced, pieces	
230	ı	ı	1	1	a a	ı	1	1	150		ı	150	80	80			Agricultural and Marine Supplies Expenses	INPUT	
80	4	1	2	N	6	N	N	N	45	25	2	20	25	25			Fuel, Oil and Lubricants Expenses	Individual, no	
35	,		ı	- 1	,	ı	1	1	20	1	,	20	15	15			Office Supplies Expenses	Group, no	
15		1						ı	10		٥٦	رن ن	51	ري ري	ı		Travelling Expenses	Forage cutting distributed, pieces	
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Object of Experiorities	Indicators	and Projects
Financial									-										

												-00	040	,	070		I I dillilli B EXPENSES	NTO.	
616						1		ŧ	290	105		135	308		300		Training Evponsos	INDIT	
	cr	-	5	,	30	5	15	10	35	1		,	O1	1	5		Travelling Expenses		
1	5	1	5		76	31		15	1,173	443	135	595	489	158	- 331	,	MOOE	Farmers trained,	
5 1,743	51	•	ر دن		76	31	30	15	1,173	443	135	595	489	158	331		Subtotal	OUTPUT	Enhancing Technology Transfer of Improved Technologies
3,666	94	17	27	50	286	101	100	85	1,942	489	842	616	689	293	366	30	Subtotal		OTHER Extension Support, Education and Training Services (ESETS)
34,10																			PERSONNEL SERVICES
32 786									700	-		100	54	24	-		Labor and vvages		DEDCONNET CEDVICES
		,	1				-	1	200	200		100		7 1			Insurance expenses		
		1	,		ž	1	1	,	200	200	40	22		1	1		KM- Motor Venicle		
		1			2	1	,		08	80		0 1	1	1			RM- Other Mach & Eqpt		
						1			50	50	1	1		1	1		RM- Agri Fore Eqp		
150		1	-		-	ı		1		1	-	1	150	150			RM- Other Structures		
			1	,			1	1		ŧ		1	150	150	1		RM-Buildings		
									20	100							Improvements		
25							ı	1	25	25							RM- Other Land		
- 700			,	ı		1	1	ı	,	1	1	1	700	1	-	700	Services		
		1					1		0	_		_	4				Internet		
		1	1					1	0) N) N	2 2	. 4	2 2	2		Land line		
(4)	9	33	ω	33	99	33	33	33	101	33		34	99	(1)		33	Electricity Expenses		
						1			154	35		79	20				SE- ICT Expense	Annual de la fact, a une son file d'a rise de des respectations de la respectation de la	
								1	20		1	20	1	,			Chemical and Filtering Expense		
- 110		and the second s			1				10		1	10	100	100			Supplies Expenses		
The second secon													And the second s				Agricultural and Marina		
- 40		1	1			ı	1	1	10	10	1		30	30	1		Fuel, Oil and Lubricants		
100		ı				1	1		1	,	,	,	100	100	,		Drugs and Biologic Expense		
- 40	1		1		a	1		1	1	ı	-		40	40	1		Office Supplies Expenses		
210	30	1	_	30			-	1	180	100	ı	80		1	1		Training Expenses		
					27	1		5	10	10			.,				Travelling Expenses	A STATE OF THE PARTY OF THE PAR	
9 2,773	129	33	33	63	126	33	55		1.067	597	118	352	1.451	681	37	733	MOOE		
9 2,773	129	33	33	63	126	33	55	38	1,067	597	118	352	1,451	681	3 37	733	Sub-total	Stations maintained, no.	Research Facility Improvement
- 100					a	1		1		ı	1	1	100	100	1		Labor and Wages		
- 25		1	1			1	1		25	1	1	25		,	1		Other Supplies and Materials Expenses		
5		1							5	1	,	S ₁	ŧ	1	1		Drugs and Biologics Expenses		
- 108		1	1			-1		-1	108	1	1	108		1	1		Animals and Zoological Expenses		
		1		,		1		-	10	-				1	1		Travelling Expenses		
248		ı	-	-				1	148	1		148	100	100			MOOE		
<u> </u>	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Object of Expenditure	Indicators	and Projects
Financial						Ö	יום פוריון	Idigeta	FT 2023 Fillalicial Taigets (Flip 000)	F 1 202						ACTIVITY TO PROPERTY AND ACTIVITY OF THE PARTY OF THE PAR		Performance	Major Filial Output (MFOs) / Flograms, Activities

wajor Final Output (WFOS) / Programs, Activities	Performance	Object of Expanditure	I														THE RESIDENCE OF THE PARTY OF T		
and Projects	Indicators	opject of Expellations	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	tr July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		Fuel, Oil and Lubricants		1	1				- 10		30	5 15	5 26	46	6	1	-		. 76
		Other Supplies and	1	ı	1		- 70	0	1		70	t				1			
		SE- Other Mch & eqpt		ı				4	1		14	ı	1		1	1		1	
		Other Professional		1	-		1	1	100		100	1	1	-	1		1		
		RM- Other Structures	1				1		- 100		98	1	1		1				98
		Labor and Wages			148	148	3 200	N			220	1	1		1	1	1	1	(1)
		Printing and Publication		1	10				10		76	1	1	1	8	1	1		
GENDER AND DEVELOPMENT PROGRAM			30	31	131	192	2 17	7 17	7 17		46	17 17	7 17	51	1 22	2 17	17	56	1,000
Extension Support, Education and Training Services for the empowerment of women in the agriculture																			
GAD trainings and related events																			
I. CLIENT FOCUSED ACTIVITIES				-															
manufacture and the same of th	And the contract of the contra																		
> Women Forum	number or trainings																		
	number of participants																		
> Kadiwa ni Ani at Kita Trade Fair of Women- led MSMEs	number of activity conducted																		
	number of participants																	The state of the s	
> Training on Rural Women Institutionalization Development cum Orientation-Seminar on DA-RFO 1's and Other Agencies Programs and Services for Women	number of activity conducted																		
	number of participants																		
Search for Outstanding Rural Women (Regional Search Committee Field Validation, Evaluation and Deliberation of the nominees)	number of activity conducted																		
	number of participants																		
II. ORGANIZATION FOCUSED ACTIVITIES																			
1. Women's Month Celebration																			
> Kick-off Ceremony	number of activity conducted																		

Interioration Interioratio	Major Final Output (MFOs) / Programs, Activities	Performance								FY 20	023 Financ	ial Targe	ts (Php	000)				
Interpreted by Inte	and Projects	Indicators	Object of Expenditure	Jan	Feb	March	1st Qti			د	e 2nd G	July	Aug	Sept			4th Qtr	Grand Total
Imaginary of activity Imaginary Imaginary of a conducted of activity Imaginary of activity I		number of participants																
Imaginary Imag	Juana Responsible- Coastal Clean-Up Activity	number of activity conducted							-									
Interior of activity Interior of activity		number of participants																
Interior of pathity Interior of pathity	> Participation on Inter-agency (RAGE) Women's Month Celebration	number of activity conducted																
number of activity		number of participants																
number of seminar conducted Image: Conducted c	> Juana Video Making Contest	number of activity conducted																
number of seminar conducted Image: Conducted seminar conducted seminar conducted Image: Conducted seminar conducted s		number of participants																
n and drimination in number of seminar personnel conducted number of seminar participants Image: Conducted participants participants Image: Conducted participants participants Image: Conducted participants participants participants Image: Conducted participants participants participants participants participants participants Image: Conducted participants particip	. Conduct of Gender Advocacy on Anti-Violence gainst Women and Children (VAWC) Campaign um Seminar																	
Number of participants Number of training Number of participants Number of meeting Number of participants Number of meeting Number of participants Number of participants Number of participants Number of Micro Supplies Number of participants Number of participants Number of Number	 Safe Spaces Act, Sexual Orientation and Gender Identity Expression/Anti Discrimination and CODI Seminar for newly-hired personnel (Regular, COS, Pakyaw, OJT) 	number of seminar conducted																
Should		number of participants																
Number of participants Number of activity Number of participants Number of meeting Number of participants Num	> Basic Self Defense "Every Woman Should Know"	number of training conducted																
E) Anti - number of activity conducted		number of participants																
Number of participants	> Participation on Inter-agency (RAGE) Anti - VAWC Campaign	number of activity conducted																
Number of meeting Conducted Conducte		number of participants																
Training Expenses 50	Semi-Annual	number of meeting conducted																
Training Expenses 50		number of participants																
50			Training Expenses			n O												
			Other Supplies			50		0										

Major Final Output (MFOs) / Programs, Activities	Performance	Okiona na Evonopolituro	Anna de				er e		FY 2023	FY 2023 Financial Targets (Php '000)	Targets	(Php '00	2						
and Projects	Indicators	Object of Experionale	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		Other Professional Service	30	<u>3</u>	31	92	12	12	12	36	12	12	12	36	12	12	12	36	200
INSTITUTIONAL DEVELOPMENT SERVICES						o		2	3		.								
(IDS)				4	4	0	4	080	87	123	53	53	53	159	28	5	•	33	923
Support to Senior Citizen																			
Iltural Sector Increased	number of																		
	trainings																		
	conducted																		
5-02-01-010-00 (Traveling Expenses-Local)				4	4	00	4	4	Δ	40	4	_	4	3		1		,	
5-02-02-010-00 (Training Expenses)											1	1	1	71	4	C		9	41
1. meals and snacks									25	25	40	40	40	447	2		-	2	
2. training supplies								58	1	58	-	10	1	1401	47			24	196
3. demo material						1		150		150							The second secon	8	
4. production supplies								ω ω		22			-						
5. Support to livelihood Project (Mushroom Fruiting	The state of the s							00	-	00					-				
Bags)						1		400		400								1	400
E 03 03 000 00 (Othor Cimplion and Material						1				1									
Expenses)								45		45				a					45
Support to Senior Citizen and PWD				_											Control of the Contro				
		the state of the s		-		1								,			_	1	
Conduct of Capability Enhancement Training for Senior Citizen & PWD	number of trainings conducted																		
Male-60	number of										-								
100	participant																		
	number of																		
2. Validation of Beneficiaries / CSO's	validation													,				1	
 Monitoring and evaluation of projects of CSO's 						1													
ance to meetings	no. of meeting participated																	2	

MILAGROS G. DELA ROSA
PEO III

Prepared by:

Concurred by:

Approved

DORK 16Y C. GARCIA Chief, PMED

ANNIE Q. BARES, DVM
Regional Executive Director

James

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr		April N	May	June	FY 2023 Physical Targets 2nd Qtr July /	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
MARKET DEVELOPMENT SERVICES																			
MARKET DEVELOPMENT SERVICES																			
Provision of marketing assistance services for the promotion of																			
KADIWA Inclusive Food Supply Chain				-			1												
A. KADIWA Retail and Distribution																			
1. KADIWA Retail Selling (onsite)	No. of Market Events Conducted	2				ယ		_		1			_	2					7
2. KADIWA on Wheels (Mobile Store)	No. of Market Events Conducted					0	-			2		_		1					1 4
B. Provision of Kadiwa Financial Grant to FCAs (Supply and Distribution)	No. of Financial Grant Beneficiaries					0				0	(J)	(J)		10					0 10
C. Monitoring of KADIWA Program Operations						0				0				0					0 0
Post harvest and marketing logistics improvement program	And the second control of the second control										-								
 A. Provision of Financial grants to FCAs for the establishment of common facilities for assembly/ consolidation 	No. of Financial Grant Beneficiaries					0		-		0			2	2					0 2
B. Continued implementation of Foodlane Projects																			
1. Accreditation of FCAs/agri-fishery truckers	No. of Trucks Accredited to Foodlane					0	ΟΊ	O1	Oī	15	٥٦		U 1	10					0 25
Provision of timely and reliable market information to agribusiness stakeholders and assistance to LGUs and FCAs for the improvement of post-harvest and marketing logistics to improve marketing system efficiency																	The state of the s		
Strengthening of Price and Supply Monitoring System																			
A. Gather, consolidate and disseminate price and suply information of basic agri-fishery commodities																			
 Conduct of daily/weekly price monitoring (retail and wholesale markets for the DA Bantay Presyo Task Force 	Frequency of Monitoring	4	4	4	4	12	4	4	4	12	4	4	4	12		4	4	4	12 48
Preparation of Monthly Price Report of basic agri-fishery commodities	No. of Report Prepared & Submitted		_	_		w		-		ယ				ట					3 12
Strengthening of ICT based data captured and collection of price and supply information	No. of Other Activities Conducted					0	4			4				0					0 4
B. Database of buyers and suppliers of agri-fishery commodities																			
Strengthening and Enhancement of FFEDIS																			
 A. Conduct information campaign or caravan to encourage more FFEs to register in FFEDIS 	No. of Other Activities Conducted	4				0		_4		4				0					0
Provision of business development services to Farmers and Fisherfolk Enterprises and agribased MSMEs for the development of vertically integrated agribusiness value chain systems and generation of new agribased enterprises among the youth and returning OFWs																			
A Strengthen of husiness development services of ADCs																			
Provision of business information thru ADC/KAAYO* Help Desk (Investment guides for Agri MSMEs, buyers information (A/De. etc.)	No. of Other Activities Conducted					0				0	СЛ			٥ı					0 5
 Technical assistance (through on-site visit, conduct of workshops) to FFEs and agri-based MSMEs in assessing enterprise capacity gaps (capacity assessments) 	No. of Other Activities Conducted	à				0	ω	N		O1				0					0 5

	0				0												Condition of Amilian Continue of Continue
																	1. Conducted Local
																	A. Product Promotion (Local and Export)
																	1 Agri-fishery product promotion (Domestic)
	1		_		0				0				0			No. of Other Activities Conducted	 B. Facilitation of investment linkages of agribusiness investors with clusters of farmer producers
	12			2	0				0				0			No. of Other Activities Conducted	Conduct of investment webinars, "Face-to-Face for a, conferences
	0				-				0				0			No. of Other Activities Conducted	D. Identification and profiling of possible investors
	0				4	N	N		0				0			No. of Other Activities Conducted	C. Identification and profiling of possible local investment partner
	0				1			_	0				0			No. of Other Activities Conducted	B. Conduct of validations through stakeholders forum
	0				0				4	2		_	0			No. of Other Activities Conducted	 a.2 Consultation, meeting/FGDs with business sector and other private partners
	0				0				4	2			0			No. of Other Activities Conducted	 a.1 Consultation, meeting/FGDs with LGUs and other NGAs
																	A. Conduct consultation, meetings and FGDs
	0				2	2			0				0			No. of Investment Guides Packaged	 Production of Investment promotion materials (investments guides for investors, AVPs, etc.)
	>					The second secon											A. Info campaign of Agribusiness Opportunities
																	1. Agribusiness Investment Promotion Program
					2												Collaboration with LGUs, other government agencies and the business sector for the market expansion of local products and promotion of private investments in agriculture and agribusiness
	1				0				0				0			No. of Other Activities Conducted	5. Regional Youth Summit
15	15	ω	o	0	0				0				0			No. of Other Activities Conducted	4. Mentoring Assistance
15	0				0				15		7	00	0			No. of Other Activities Conducted	3. Capability Development Training Program
15	0				6		ω	ω	9	ω	ω	ω	0			No. of Other Activities Conducted	2. Market Linkage and Business Networking
15	03	2	2	2	¢.s				ω		_	_	<u>-</u>			No. of Other Activities Conducted	1. Monitoring and Enterprise Assessment
																	A. BUSINESS DEVELOPMENT SERVICES (CY 2021 and CY 2022 awardees)
																	2. Youth Agripreneurship Program (Young Farmers Challenge Fund)
CTI	w		_		N				0				0			No. of Other Activities Conducted	 Facilitation of Registration/certification (FDA-LTO/CPR, Organic, Halal, GAP, HACCAP, SPS, GMP, Trademark, geographical index set)
Ol	0				22		_		w	_			0			No. of Other Activities Conducted	 Linkage to resource institutions and markets (credit, training, technology, buyers)
Grand I otal	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	2nd Qtr July /	2nd Qtr	June	May	April	1st Qtr	eb March	Jan Feb	Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Agricultural Sector

	Darkamana							EVO	non Einannial	Taranto (D	10001							Financial
Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	une 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
MARKET DEVELOPMENT SERVICES		12	1,392	4,326	5,730	86	163	. ω 	32,537	430	123	710	1,263	114	164	109	387	
MARKET DEVELOPMENT SERVICES		7.1	786,1	4,326	0,/30	98	103	32,210	32,031	430	123	7 10	1,203	114	104	103	301	03,310
Provision of marketing assistance services for the promotion of establishment of sustainable local food systems A NADMAA Inclusive Food Sympty Chain																		
A. KADIWA Retail and Distribution																		
1. KADIWA Retail Selling (onsite)	No. of Market Events Conducted		U 1	971	976													976
2. KADIWA on Wheels (Mobile Store)	No. of Market Events Conducted		C)	190	195													195
 B. Provision of Kadiwa Financial Grant to FCAs (Supply and Distribution) 	No. of Financial Grant Beneficiaries							20,000	20,000									20,000
C. Monitoring of KADIWA Program Operations			10	10	20	10	10	10	30	10	10	10	30	10	10		20	100
2. Post harvest and marketing logistics improvement program																		
 A. Provision of Financial grants to FCAs for the establishment of common facilities for assembly/ consolidation 	No. of Financial Grant Beneficiaries							10,000	10,000									10,000
B. Continued implementation of Foodlane Projects																		
Accreditation of FCAs/agri-fishery truckers	No. of Trucks Accredited to Foodlane					10		10	20	10		10	20	10			10	50
Provision of timely and reliable market information to agribusiness stakeholders and assistance to LGUs and FCAs for the improvement of post-harvest and marketing logistics to improve marketing system efficiency																		
Strengthening of Price and Supply Monitoring System A. Gather, consolidate and disseminate price and suply information of basic agri-fishery commodities.																		
 Conduct of daily/weekly price monitoring (retail and wholesale markets for the DA Bantay Presyo Task Force 	Frequency of Monitoring		108	900	1,008		20	108	128		20		20		10		10	1,166
Preparation of Monthly Price Report of basic agri-fishery commodities	No. of Report Prepared & Submitted		108	20	128		20	108	128	20		20	40		20		20	316
 Strengthening of ICT based data captured and collection of price and supply information 	No. of Other Activities Conducted			252	252													252
B. Database of buyers and suppliers of agri-fishery commodities																		
Strengthening and Enhancement of FFEDIS																		
 A. Conduct information campaign or caravan to encourage more FFEs to register in FFEDIS 	No. of Other Activities Conducted		108	200	308			108	108	6	o	0	18	СЛ	ζη	o	16	450
Provision of business development services to Farmers and Fisherfolk Enterprises and agribased MSMEs for the development of vertically integrated agribusiness value chain systems and generation of new agribased enterprises among the youth and returning OFWs																		
1. Agribusiness Development Services Centers																		
A. Strengthen of business development services of ADCs Provision of business information thru ADC/KAAYO* Help Desk (Investment guides for Agri MSMEs, buyers information AVPs etc.)	No. of Other Activities Conducted			15	15	10	15		25	210			210				,	250
Technical assistance (through on-site visit, conduct of workshops) to FFEs and agri-based MSMEs in assessing enterprise capacity gaps. (capacity assessments).	No. of Other Activities Conducted		10	346	356													356

No Act	1,300				30			30	1,270	1,270			1			cted	No. of Market Events Conducted	 a. Conduct of Agribusiness Support for Promotion and Investment in Regional Enterprises (ASPIRE) in the Agricultural Sector
Indicators Ann Feb March Fest Own April Many Anne April Many Anne April Many Anne April Anne April Many Anne April Anne April Anne April Anne April Anne Ann																		1. Conducted Local
No. of Chestandors																		Agri-tishery product promotion (Domestic) A. Product Promotion (Local and Export)
No. of Chiese	40								1			0	41	40		ducted	No. of Other Activities Con	B. Facilitation of investment linkages of agribusiness investors with clusters of farmer producers
No. of Other No.	160								10	10		0		150		ducted	No. of Other Activities Con	Conduct of investment webinars, "Face-to-Face for a, conferences
Mod Other Man Feb March March March May Man March	26								10	10		O)	11	15		ducted	No. of Other Activities Con	D. Identification and profiling of possible investors
Mo of Other	75				60	88				Y		O1	7.	15		ducted	No. of Other Activities Con	C. Identification and profiling of possible local investment partner
No. of Other Activities Conducted 125 55 775 10 125	40											0	4	40		ducted	No. of Other Activities Con	B. Conduct of validations through stakeholders forum
No. of Other Conducted C	40											0		40		ducted	No. of Other Activities Con	a.2 Consultation, meeting/FGDs with business sector and other private partners
Mo of Other March March	40											0	4	40		ducted	No. of Other Activities Con	a.1 Consultation, meeting/FGDs with LGUs and other NGAs
Indicators Jan Feb March 15t Otr April May June 200																		A. Conduct consultation, meetings and FGDs
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr Authlites Conducted 25 25 25 25 25 25 25 2	306				295	295						1	7	11		nent iged	No. of Investr Guides Packa	Production of Investment promotion materials (investments guides for investors, AVPs, etc.)
Indicators Jan Feb March April May June 2nd day June																		A. Info campaign of Agribusiness Opportunities
Mo. of Other Activities Conducted 125 50 175 10 125 25 25 26 275 2																		collaboration with LGUs, other government agencies and the business sector for the market expansion of local products and promotion of private investments in agriculture and agribusiness 1. Agribusiness Investment Promotion Program
	200				200	200										ducted	No. of Other Activities Con	5. Regional Youth Summit
	76	ڻ. ن	15	15	40	20	10	10	•							ducted	No. of Other Activities Con	4. Mentoring Assistance
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr No. of Other Activities Conducted 25 25 25 25 25 25 25 2	320								20	20		6		300		ducted	No. of Other Activities Con	3. Capability Development Training Program
No. of Other Activities Conducted 125 50 175 10 125 135 10 10 10 30 10 30 10 10	15				6		ω	ω	9			63				ducted	No. of Other Activities Con	2. Market Linkage and Business Networking
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr No. of Other Activities Conducted No. of Other Activities Conducted - 10 10 20 10 10 30	350			10	30	10		10	135	125	5				12	ducted	No. of Other Activities Con	1. Monitoring and Enterprise Assessment
No. of Other Activities Conducted No. of Other Activities Conducted Activities Conducted Activities Conducted No. of Other Activities Conducted																		A. BUSINESS DEVELOPMENT SERVICES (CY 2021 and CY 2022 awardees)
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr No. of Other Activities Conducted 25 25 - - 10 10 20 10 10 10 30																		2. Youth Agripreneurship Program (Young Farmers Challenge Fund)
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr No. of Other Activities Conducted 25 25 25	50	 10	10	10	20	10	10									ducted	No. of Other Activities Con	 Facilitation of Registration/certification (FDA-LTO/CPR, Organic, Halal, GAP, HACCAP, SPS, GMP, Trademark, geographical index. ect.)
Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Otr	25													25		ducted	No. of Other Activities Con	Linkage to resource institutions and markets (credit, training, technology, buyers)
	Financial Grand Total	Dec	Nov	Oct	3rd Qtr	Sept	Aug Aug	July	2nd Qtr	June		April					Indicato	Major Final Outrput (MFOs) / Programs, Activities and Projects

Major Final Outrout (MEOs) / Programs Activities and Projects	Performance							FΥ	FY 2023 Financial Targets (Php '000)	Targets	(Php '000)							Financial
major canal compartant color regimne, contantes and regions	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
b. Market Matching/Linkage of Agricultural Commodities	No. of Market Events Conducted			65	65				_								,	65
2. Assisted Local		The second second second																
a. Farmers and Fisherfolk Month	No. of Market Events Assisted				•		46	J	40	3			ı					40
b. MAFBEX	No. of Market Events Assisted				1			67	7 67	7			ı					67
c. Agrilink/Foodlink/Aqualink	No. of Market Events Assisted				•				t	67	7		67				,	67
d. PNOPEX	No. of Market Events Assisted	-			ı				1				,		40		40	0 40
Professionalization of personnel and other operating expenses																		
Hiring of Contract of Service for the Implementation of MDS			358		358			358	8 358				2					716
2. Conduct of AMAD Quarterly Assessment and Management Review	No. of AMAD Activities Conducted			79	79				1				,					79
3. Support to implementation of MDS programs/projects/activities		12	555	552	1,119	55	55	69	9 179	54	4 54	69	177	54	54	88	196	6 1,672
PERSONNEL SERVICES																		9,016

Prepared by:

Concurred by:

Approved

120	30		15	15	40	15		10	30	10	10	10	20	10	10		number of applications approved by RED	Technical Assistance in the Processing of application for the renewal of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications approved by the Regional Executive Director
0	0				1				1									b. Certification
60	0				1				42	12	15	15	à	12	Ø	r	number of applications endorsed to Bureau of Animal Industry	Technical Assistance in the Processing of License to Operate (LTO) applications of New Veterinary Drugs and Products Establishment, number of applications endorsed to Bureau of Animal Industry
240	0								170	50	60	60	70	50	20		number of applications endorsed to Bureau of Animal Industry	Technical Assistance in the Processing of application for the Renewal of License to Operate of Veterinary Drugs and Products Establishment, number of applications endorsed to Bureau of Animal Industry
120	0				,				78	24	24	30	42	30	12		number of applications endorsed to Bureau of Animal Industry	Technical Assistance in the Processing of application of License to Operate of New Feed Establishments, number of applications endorsed to Bureau of Animal Industry
600	0				1				390	130	130	130	210	130	80		number of applications endorsed to Bureau of Animal Industry	Technical Assistance in the Processing of application for the renewal of License to Operate of Feed Establishments, number of applications endorsed to Bureau of Animal Industry
20	4	ı	22	2	o	N	N	N	Ø	Ν	Ν	2	4	N	2		number of applications endorsed to Bureau of Animal Industry	Technical Assistance in Processing of application for registration of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry
40	7	1	ı	7	22	7	œ	7	ω	ω	ω	ω	2	2	1	,	number of applications endorsed to Bureau of Animal Industry	Technical Assistance in Processing of application for renewal of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry
60	12	1	o o	Ø	18	o	Ø	<u></u>	18	o	0	Ø	12	O	0		number of applications endorsed to Bureau of Animal Industry	Technical Assistance in Processing of application for registration of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications endorsed to Bureau of Animal Industry
150	30	ı	15	15	45	15	15	15	45	15	15	15	30	15	15		number of applications approved by RED	Technical Assistance in Processing of application for renewal of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications approved by the Regional Executive Director
1,000	100		40	90	100	0	20	00	020	200	1							a Registration
1 630			48	3	188	88	63	50	825	269	277	279	418	262	156	0		A. Registration and Licensing
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug		2nd Qtr	June 2	May	April	1st Qtr	March	Feb	Jan	Indicators	Projects AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM
Physical								Targets	FY 2023 Physical Targets	FY 20							Performance	Major Final Outrput (MFOs) / Programs, Activities and

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	FY 2023 Physical Targets 2nd Qtr July	sical Targe	ets Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
ing of application for the insport Carrier in slications endorsed to	number of applications endorsed to Bureau of Animal Industry		Ch	Oi	10	رن ن	Ch	رن ن	15	5	5	5	15	5	51		10	
Technical Assistance in the Processing of application for certification as Good Agriculture Practices (GAP) Farms, no. of applications endorsed to BPI	number of applications endorsed to Bureau of Plant Industry		1	ı			ı	<i>ن</i> ا	C I	O1	٥٦	10	20	10	ن ن	ı	15	5 40
Technical Assistance in the Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI	number of applications endorsed to Bureau of Animal Industry	,			1	ı	1	ı	1	_	1			1	1	ī		0
Technical Assistance in the Processing of application for Certification of Plant Nursery Operators, number of applications endorsed to BPI	number of applications endorsed to BPI		1	- 1			1	1				_	_	ı	r	ı	0	_
ance in the Processing of application for the lant Material, number of applications endorsed	number of applications endorsed to BPI	,	1	1	1	1	1	,	1		ı	_		1	1	1	0	_
Technical Assistance in the Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI	number of applications endorsed to BAI						_		ω		_	ı	2				0	S ₁
									1				1				0	0
Technical Assistance in the Processing of application for Animal Research Permits, number of application endorsed to BAI	number of applications endorsed to BAI	1		ı	1	2	o o	0	14	o	Si Si	Ŋ	16	1			0	w
Technical Assistance in the Processing of application for Animal Show Permits, number of application endorsed to BAI	number of applications endorsed to BAI	,	1		ı		1	1		1				ı	1	1	0	-
B. Quality, Control and Inspection		00	140	167	299	160	154	165	463	561	578	566	1,689	565	219	oo	776	3.227
Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued									1				1				0	
Monitoring & Inspection of Feed Establishment in compliance to RA 1556	number of facilities monitored								1	144	144	144	432	144	144		288	720
Monitoring & Inspection of Veterinary Drugs and Products Outlet in compliance to RA 3720	number of facilities monitored									60	60	60	180	60	60	- 1	120	300
Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485	number of facilities monitored		2	4	o o	U ī	ڻ. ٽا	₍ ئ	15	9	10	9	28	9	2	1	±	60
Agriculture & Fishery products monitored and/or inspected with reports issued									1				1				0	0
Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)	number of products monitored	ı	90	99	189	99	96	96	291	240	240	240	720	240			240	1,440
Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis)	number of products monitored	ŧ	30	42	72	42	39	39	120	90	90	90	270	90			90	552

Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	2nd Qtr July	Aug	Sept	3rd	Qtr C	Oct	Nov	Dec 4	4th Qtr C	Grand Total
Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"										-1				-1				0	0
 Good Agricultural Practices (GAP) Activities 										1				1				0	0
- Monitoring of Good Agriculture Practices (GAP) Certified	number of		10		10		1	10	-	10	ı	10	ı	10	1	1	ı	0	30
Farms	monitored farms												-	+	_	_			
- Pre-assessment of farms for Good Agriculture Practices	number of farms	,	ı	10	10	,	-	5	1	5	1	Ch	Cī	10	10	5		15	40
(GAP) Certification	pre-assessed												+	-		1	+	0	
 Good Animal Husbandry Practices (GAHP) Activities 										1			-	۱ د	-	1		0 0	
- Pre-assessment of applicant farms		1		1	0			1					8	N	1			C	
Plant Nursery & Plant Material Accreditation Program										1				1				0	
 Monitoring of Accredited Plant Nursery Operators 	number of nursery operators monitored	ı	ı	1	0		,	1	1	ı				ω	ı		1	0	
 Monitoring & Inspection of Plant Materials for accreditation 	number of plant materials monitored		1	1	0		'		1	1				ω	1	1	1	0	
Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities	number of provinces monitored	4	4	4	4	4		4	4	4	4	4	4	4	4	4	4	4	16
Monitoring of incidence of major plant pests and diseases	number of provinces monitored	4	4	4	4	4		4	4	4	4	4	4	4	4	4	4	4	16
Other Activities:										1			-	1				0	
Land Use Reclassification										1				1				c	-
Technical assistance for land use reclassification as per MC 54 number of series of 1993 certificates	number of certificates issued		ı			2			N	4	ω	ω	ω	9					15
Technical assistance for land use reclassification as per MC 54 series of 1993	areas reclassified	1		_		2	10	1	2	4	N	N	N	0	_	ı	ŧ		12
Conduct of field investigation	number of field investigation conducted		ı	_		2			2	4	2	N	N	O		t	1	_	12
Conduct of meeting/deliberation	number of meeting/deliberation s conducted		1		_	,	·		1		1	->		N				_	
																	_		

Major Final Outrput (MFOS) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June June	June 2nd Qtr July Aug	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM		943	988	1,307	3,238	1,064	1,446	1,066	3,576	1,064	1,062	1,018	3,144	990	1,372	1,345	3,707	13,665
A. Registration and Licensing			30	237	267	52	52	52	156	52	40	30	122		•	•	•	545
a. Registration					1				,									1
Technical Assistance in Processing of application for renewal of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications approved by the Regional Executive Director	number of applications approved by RED								1									ı
Technical Assistance in Processing of application for registration of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ŧ				t				1				ı	1
Technical Assistance in Processing of application for renewal of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ŧ								ŧ				1	
Technical Assistance in Processing of application for registration of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				1								1				1	
Technical Assistance in the Processing of application for the renewal of License to Operate of Feed Establishments, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ı		-		t				ŧ					,
Technical Assistance in the Processing of application of License to Operate of New Feed Establishments, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ı				à				1				1	,
Technical Assistance in the Processing of application for the Renewal of License to Operate of Veterinary Drugs and Products Establishment, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ì												1	,
Technical Assistance in the Processing of License to Operate (LTO) applications of New Veterinary Drugs and Products Establishment, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				ı				ı				,				x	,
b. Certification													,				1	
Technical Assistance in the Processing of application for the renewal of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications approved by the Regional Executive Director	number of applications approved by RED				1								ı				1	,

regulation of Unbriefly. Planty Transport Carrier in supplications of Carrier of of	Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	FY 2023 Financial Targets (Php '000) June 2nd Qtr July Aug	July	Aug Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Financial Grand Total
total Assistance in the Processing of Repolation for Confidence (CAP) Farmit, not designation and cool depolation for Confidence (CAP) Farmit, not depolation and control to European (CAP) Farmit, not depolation for material of European (CAP) Farmit, not depolation for the Processing of Repolation for material of European (CAP) Farmit, not depolation for the Processing of Repolation for the Repolation for the Processing of Repolation for the Processing of Repolation for the Processing	Technical Assistance in the Processing of application for the registration of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry				t				1				ŧ				a.	ı
Abablance in the Processing of supplication for application for application for application for application for application for authors of patients (Supplication explanation of patient Number of application for authors of the Processing of supplication explanation of patient Number of application for authors of the Processing of supplication explanation of patient Number of application for authors of the Processing of supplication explanation of patient Number of application for authors of the Processing of supplication explanation of patients (Number of application for authors of the Processing of supplication explanation of patients (Number of application for authors of the Processing of supplication explanation of patients (Number of application explanation of patients). Research Permit, number of application for authors of the Processing of supplication explanation of patients (Number of patients). Research Permit, number of application explanation of patients (Number of patients). Research Permit, number of application explanation by applications of the Processing of application of patients. Research Permit, number of application of patients (Number of patients). Research Permit, number of application for application by applications and patients. Research Permit, number of application explanation by applications and patients. Research Permit, number of application for the number of application by applications and patients. Research Permit, number of application explanation by applications and patients. Research Permit, number of application explanation by applications and patients. Research Permit, number of application by applications and patients. Research Permit, number of application by applications by applications and patients. Research Permit, number of application by applications and patients. Research Permit, number of application by applications and a	Technical Assistance in the Processing of application for certification as Good Agriculture Practices (GAP) Farms, no. of applications endorsed to BPI	number of applications endorsed to Bureau of Plant Industry				a								1				1	ı
action of flant Numery Operators, number of applications anchored the Processing of applications and seal as BPI and a Assistance in the Processing of application for the unaber of application and processing of application and processing of application and processing of application and processing of application for the unaber of application and processing of application for the processing of application for application and application for application and application for application for application application for application application for application application application application for application application application for application f	Technical Assistance in the Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI	number of applications endorsed to Bureau of Animal Industry				1				1				,				1	ı
author of Elevat National Imperiors of applications recorded applications with the Processing of application of National Assistance in the Processing of Assistance in	Technical Assistance in the Processing of application for Certification of Plant Nursery Operators, number of applications endorsed to BPI																		
Processing of application for organizar, no. of applications animal/brow Organizar, no. of application for processing of application for application for application for processing of application and oread to BAI. 257 552 552 552 40 30 122	Technical Assistance in the Processing of application for the Certification of Plant Material, number of applications endorsed to BPI	number of applications endorsed to BPI				1								t.					s
Toccessing of application for endorsed to BAI and populations in processing of application endorsed to BAI and populations in complex of the BAI application endorsed to BAI applications in control bail endorsed to BAI application endorsed to BAI application endorsed to BAI application endorsed to BAI applications in control bail endorsed to BAI application endorsed to BAI applications in control bail endorsed to BAI application endorsed to BAI applications in control bail applications in control bail endorsed to BAI applications in control bail application and control bail applications in control bail applicat	Technical Assistance in the Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI	number of applications endorsed to BAI				1								t				à	1
the Processing of application endorsed to application for unumber of the Processing of application endorsed to BAI application endorsed endorse	Permits					•												1	3
RE 52 52 52 52 52 52 40 30 122	Technical Assistance in the Processing of application for Animal Research Permits, number of application endorsed to BAI	number of applications endorsed to BAI				1				à.								1	
RE Coccol (502-01-010-00)	Technical Assistance in the Processing of application for Animal Show Permits, number of application endorsed to BAI	number of applications endorsed to BAI				ŧ								1				ą	1
L C 30 237 267 52 52 456 52 40 30 422	OB IECT EVBENDITIES											1							
Cocal(5-02-01-010-00)	Regular Various - R&L		•	30	237	267	52		52							1		•	545
2.02-010-000) 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Travelling Expenses- Local (5-02-01-010-00)		1	30	52	82	52		52							1	1		360
Exponesis (5-02-03-090-00)	Training Expenses (5-02-010-00)		1	ı	60	60			1	1	1		5	1	1	1	1	1	60
A CAPITISES (2-12-03-090-01) A CAPITISE (2-12-03-090-01) A CAPITISES (2-12-03-090-01) A CAPIT	Crice Supplies Expenses (5-02-03-010-00)		1	1	30	30	1		1		ę		1		,	1	1	1	30
In Inspection 4d inspection 943 958 1,070 2,971 1,012 1,394 1,012 1,012 988 3,022 990 1,372 1,345 3,707 13,707	Repair & Maintenance - Motor Vehicle (5-02-13-060-01)		1 1		50	50	,	1 1	1 6				1 1	, ,	1 1	, ,	1 1		50
facilities/establishment monitored reports issued on of Feed Establishment in on of Veterinary Drugs and Products RA 3720 RA 3720 on of Animal Facilities / Establishments	B. Quality, Control and Inspection		943	958	1,070	2,971	1,012		1,014	3,420						1,372	1,345	3,707	13,120
on of Feed Establishment in on of Veterinary Drugs and Products RA 3720 on of Animal Facilities / Establishments	Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued																		
of Veterinary Drugs and Products 3720 of Animal Facilities / Establishments	 Monitoring & Inspection of Feed Establishment in compliance to RA 1556 	number of facilities monitored																	
of Animal Facilities / Establishments	 Monitoring & Inspection of Veterinary Drugs and Products Outlet in compliance to RA 3720 	number of facilities monitored																	
	Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485	number of facilities monitored																	

Agriculture & Fishery products monitored and/or	Indicators	Jan	Feb	March	1st Qtr	April	May	June	June 2nd Qtr July Aug	r July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
inspected with reports issued																		
Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)	number of products monitored																	
 Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis) 	number of products monitored																	
Activities in Support for the Implementation of RA 10611																		
Good Agricultural Practices (GAP) Activities																	the statement of the statement of the statement of	
- Monitoring of Good Agriculture Practices (GAP) Certified	number of																	
- Pre-assessment of farms for Good Agriculture Practices	monitored farms											10 and 10						
(GAP) Certification	pre-assessed																	
 Good Animal Husbandry Practices (GAHP) Activities Pre-assessment of applicant farms 																		
Plant Nursery & Plant Material Accreditation Program																		
Monitoring of Accredited Plant Nursery Operators	number of nursery operators monitored																	
Monitoring & Inspection of Plant Materials for accreditation	number of plant materials monitored																	
Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities	number of provinces monitored																	
Monitoring of incidence of major plant pests and diseases	number of provinces monitored																	
Other Activities:																		
Technical assistance for land use reclassification as per MC 54 number of series of 1993	4 number of certificates issued																	
Technical assistance for land use reclassification as per MC 54 series of 1993	areas reclassified																	
Conduct of field investigation	number of field investigation conducted																	
Conduct of meeting/deliberation	number of meeting/deliberation s conducted																	
OBJECT EXPENDITURE																		
Travelling Expenses 2001 (5.03.01.010.00)		25	25	25	75	75	75	05	245	75	53 F3	3 53	3 181	7 53	53	25	131	632
Training Expenses (5-02-02-010-00)		1		26	26	18	,	1			1						57	
Medical, Dental & Laboratory Expenses (5-02-03-080-00)		1	1	101	101	1	,	,	1	1	1	1	1	í	1	1	,	101
Semi-Expandable Mach & Equip Expenses-ICT Equipment (5-02-13-210-03)		,	15	1	15	1	,	,		ž.	ı	1		ŧ	ı	ı	1	15

Major Final Outrput (MFOs) / Programs, Activities and	Performance							FY 2023	3 Financial	Targets (P	(000 du							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Other Professional Services (5-02-11-990-00)		36	36	36	108	37	37	37	111	37	37	37	111	37	37	37	111	441
Repair & Maintenance - Motor Vehicle (5-02-13-060-01)		,	1	1		1	50	1	50	1	50	1	50	,	50	t.	50	150
PS		882	882	882	2,646	882	1,232	882	2,996	882	882	882	2,646	882	1,232	1,244	3,358	11,646
	_																	

Prepared by:

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158.97													158.97	158.97			no. of length	
136													136	136			no. of FMR repaired/ constructed	
											Charles							Repair/Rehabilitation and Construction of FMR Projects in Designated Key Production Areas
100	25	5	10	10	30	10	10	10	30	10	10	10	15	O	Ch	C)	number of validated feasible FMR endorsed to PMO	c. Prioritization of pre-identified/endorsed FMR as shopping list for funding
100	25	O ₁	10	10	30	10	10	10	30	10	10	10	15	Q	O1	Οī	number of FMR project validated	b. Validation of proposed FMR
4	4		_		4				1				4	_			number of FMR Network Plan prepared (Provincial)	a. Prepare FMR Network Plan
																		2. FMR Network Planning
4	2			_	N		_		0				0				number of FMR project conducted CPES	b. Conduct of CPES
136	55	15	20	20	66	22	22	22	15	15			0				number of FMR project	a. Monitoring of physical and financial accomplishment
																		1. Monitoring in DPWH Construction of DA Funded FMR
																		Farm-to-Market Road Network Planning & Monitoring Services
																		FARM-TO-MARKET ROADS NETWORK SERVICES
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Br	July	2nd Qtr July A	June	May	April	1st Qtr	March	Feb	Jan	Indicators	Projects
Physical							to	al Targe	onos Phys	Į							Darfarmanco	Maint Cinal Outune (MEOn) / Drograms Activities and

Major Final Outrput (MFOs) / Programs, Activities and	Performance						F	Y 2023 F	FY 2023 Financial Targets (Php '000)	gets (Ph	(000)							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
FARM-TO-MARKET ROADS NETWORK SERVICES		1	1,601	2,038,581	2,040,182	249		287	856	1,609	149	237	1,995	79	69	69	217	-
Farm-to-Market Road Network Planning & Monitoring Services		,	1,601	231	1,832	249	320	287	856	1,609	149	237	1,995	79	69	69	217	
1. Monitoring in DPWH Construction of DA Funded FMR																		
a. Monitoring of physical and financial accomplishment	number of FMR project																	
b. Conduct of CPES	number of FMR project conducted CPES																	
2. FMR Network Planning																		
a. Prepare FMR Network Plan	number of FMR Network Plan prepared (Provincial)																	
b. Validation of proposed FMR	number of FMR project validated																	
 c. Prioritization of pre-identified/endorsed FMR as shopping list for funding 	number of validated feasible FMR endorsed to PMO																	
Repair/Rehabilitation and Construction of FMR Projects in Designated Key Production Areas				2,038,350	2,038,350	•	•	•		•	1	1	•		•		•	2,038,350
	no. of FMR repaired/ constructed			2,038,350	2,038,350													2,038,350
	no. of length																	
				The second secon	The state of the s								The same of the sa	The same of the sa				

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0	0				0				0				0				Number of hired staff/s on-board	4K Staff hired
(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(11)	(1)	(1)	(1)	(3)	(1)	1) (1)	(1)	Number of 4K offices established	I. Setting-Up 4K offices
0	0				0				0				0					PROJECT MANAGEMENT
45	0				0				45	22		23	0				Number of participants	
2	0				0				2	_			0				Number of training conducted	Marketing Training
2	0				0				8				0				Number of IPO trained	
0	0		and a state of the		0				0				0				Number of AD Covered	MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT / PRODUCT DEVELOPMENT
O T	0				4			2	1								Number of sub- project provided	United to any product programme
18	0				9	_	ω	5	9	9							Number of IPO Recipient	Aggi-fishery subproject provided
12	0				O ₁	_	2	2	7	7							Number of AD Covered	I. Agri-fisheries production input
				Marrie I														PROVISION FOR AGRI-FISHERIES LIVELIHOOD PACKAGES
243	70			70	70		70		103	33	70		0				Number of Participants	A. Tacillillical
4	1			_	1		_		2	_	_		0				Number of training conducted	A Tookining
4	1			_	4				2	_	_		0				Number of training conducted	1.3 Capacity Building
2	0				0				2		2		0				Number of IPO re- organized	A. IF O Olganizatorin Ne-olganizatori
0	0				0				0				0				Number of IPO organized	A IDO Organization (Do organization
N	0				0				20		2		0				Number of IPO organized/re-organized	1.2 Community Organizing
0	0				0				0				0				Number of ICC profiled	B. ICC Profiling
ω	0				0				1				2	2			Number of assessment conducted	A. Conduct of Assessment
0	0				0				0				0				Number of ICC/IPS OCW conducted	1.1 AD Training (Orientation, Consultation & Workshop)
3	0				0				1			_	N	2			Number of AD Covered	SOCIAL PREPARATION
																		LFP - KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4KS) PROGRAM
Physical Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr July Aug	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects

Major Final Outrput (MFOs) / Programs, Activities and	Performance								FY 2023 Physical Targets	ysical Targ	yets							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
1. RPMSO	Number of hired staff/s on-board	(3)	(3)	(3)	(3)	(3)		(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	0	
II. Capability Building	Number of training conducted				0				0				0				0	
III. Project Validation and Geo-tagging	Number of Project validation and geotagging conducted				0				0				0				0	
A. Ancestral domain visited	Number of AD visited		2		N				0				0				0	
B. Sub-project validated	Number of Sub- project validated				N				0				0				0	
C. Ancestral Domain Geo-tagged	Number AD geo- tagged		_		2				0				0				0	
D. Sub-project Location Geo-tagged	Number Sub- project geo-tagged				N				0				0				0	
IV. Monitoring and Evaluation	No. of AD activities monitored and evaluated				0				0				0				0	
A. Assessment conducted	Number of assessment conducted				0				0		,		0				0	
B. Sub-project monitored	Number of Sub- project monitored				2			<u> </u>	٤u	_	>		2	_			2	

4K Staff hired	I. Setting-Up 4K offices	PROJECT MANAGEMENT		Marketing Training		DEVELOPMENT / PRODUCT DEVELOPMENT		Agri-fishery subproject provided	I. Agri-fisheries production input	PACKAGES		A. Techinical	1.3 Capacity Building		A. IPO Organization/Re-organization	1.2 Community Organizing	B. ICC Profiling	A. Conduct of Assessment	1.1 AD Training (Orientation, Consultation & Workshop)	SOCIAL PREPARATION	KATUTUBO (4KS) PROGRAM	Projects	Major Final Outrout (MFOs) / Programs Activities and
Number of hired staff/s on-board	Number of 4K offices established		Number of participants	Number of training conducted	Number of IPO trained	Number of AD Covered	Number of sub- project provided	Number of IPO Recipient	Number of AD Covered		Number of Participants	Number of training conducted	Number of training conducted	Number of IPO re- organized	Number of IPO organized	Number of IPO organized/re-organized	Number of ICC profiled	Number of assessment conducted	Number of ICC/IPS OCW conducted	Number of AD Covered		Indicators	T
		5				,				ı											On.	Jan	
		15				,				,											15	Feb	
	60	804		150		150	1,319			1,319								475		475	2,748	March	
	60	824	'n	150	,	150	1,319			1,319			,	1			,	475		475	2,768	1st Qtr	
		10								1				416				10		426	436	April	
		11		150		150						500		5						505	666	May	
		14				1	2,290			2,290		1,000								1,000	3,304	June	EV of
		35		150		150	2,290			2,290		1,500		421	1		1	10		1,931	4,406	ne 2nd Qtr July Aug	Pinanoi
		499												10						10	509	July	Taumate.
		11				- I	379			379											390	Aug	1000 min
		95																			95	Sept	
ŧ		605	,		,		379			379				10		ı	ı	ŧ		10	994	3rd Qtr	
		14								1											14	Oct	
		11				1				1											11	Nov	
		93																			93	Dec	
1	,	118	1	,							,	a a	1	1	1	a a	,	1	,	•	118	4th Qtr	
	60	1,581	,	300	1	300	3,988			3,988		1,500	1	431	1		1	485	,	2,416	8 8,285	Grand Total	n in annial

Major Final Outrput (MFOs) / Programs, Activities and	Performance							FY	FY 2023 Financial Targets (Php '000)	Targets	Php '000							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
1. RPMSO	Number of hired staff/s on-board			487	487				1	488			488					975
II. Capability Building	Number of training conducted								ı								1	1
III. Project Validation and Geo-tagging	Number of Project validation and geo- tagging conducted		5	5	10	2	ω	51	10	ω.	з	5	11	o o	ω	ω	12	43
A. Ancestral domain visited	Number of AD visited												ı					ı
B. Sub-project validated	Number of Sub- project validated								ı								b	1
C. Ancestral Domain Geo-tagged	Number AD geo- tagged				1				1			,	ŧ					Ī
D. Sub-project Location Geo-tagged	Number Sub- project geo-tagged				1												ı	ı
IV. Monitoring and Evaluation	No. of AD activities monitored and evaluated	(Ji	10	252	267	œ	œ	9	25	œ	00	90	106	œ	œ	90	106	503
A. Assessment conducted	Number of assessment conducted								ŧ				¥				ą	1
B. Sub-project monitored	Number of Sub- project monitored	5	10	252	267	CO	00	9	25	8	œ	90	106	8	œ	90	106	503

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Department of Agriculture RFO I 2023 Work & Financial Plan

2023 General Appropriations Act (2023 GAA)

				FY 2023 Phy:	ical Targe	ets							Physical
March 1st Qtr		May	June	2nd Qtr	July	Aug	Sept	3rd Otr	Oct	Nov	Dec	Ath Ofr	Grand Total
									-	-	000	to the state	Ciana ion
12 12	36	36	36	36	36	36	36	36	36	36	24	36	
0	400			400		500		500				0	900
0		20		20	20			20				0	
4	10	10	-10	10	10	10	-10	10	10	10	-10	10	
	10	10	-10	10	10	10	-10	10	10	10	-10	10	10
	10	10	-10	10	10	10	-10	10	10	10	-10	10	
	10	10	-10	10	10	10	-10	10	10	10	-10	10	
	10	10	-10	0 0	10	10	-10	10	4 10	10	-10	10	
	10	10	-10	0 0	1 10	10	-10	10	10	10	-10	10	
64	10	10	-10	10 0 0	10 10	134	-134	100	134	134	96 -10	134	10 4 2 2
	134	134	-134	10 0 0 134	10 10 134 1 2,300	134	-10	10 0 1 134 2,300	134 4 10	134	96	10 4 0 0	10 4 2 2,300
12	1st Qtr 12 0	Ap	April May 12 36 0 400	April May Jun 12 36 36 0 400	April May June April May June 36 36 400	April May June April May June 36 36 400	April May June 2nd Qtr July Aug Au	April May June 2nd Qtr July Aug Sep	April May June 2nd Qtr July Aug Sept 3rd Qt	April May June 2nd Qtr July Aug Sept 3rd Qtr Oct	April May June 2nd Qtr July Aug Sept 3rd Qtr Oct	April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nove April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nove April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nove April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nove April Aug Au	April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr 12 36 36 36 36 36 36 36 24 36 0 400 500 500 500 500 500 0

Department of Agriculture RFO I 2023 Work & Financial Plan

2023 General Appropriations Act (2023 GAA)

Major Final Outrput (MFOs) / Programs, Activities and	Doubours Indicators						i-cara	FY:	FY 2023 Financial Targets (Php '000)	Targets (F	(000, due							Financial
Projects	rei loi illalice illulcators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Updating of the REGISTRY SYSTEM of BASIC SECTORS		402	5 353	1 068	6.823	12 384	400	950	13.735	18.076		616	18.692		1			39.250
in AGRICULTURE (RSBSA)		-	0,000	.,000	- Commo	- mine		000										
I. Profiling of Farmers																		
A. Conduct of Monitoring and Evaluation	_																	
1. Hiring of Encoder	No. of encoders hired		1,206		1,206	2,145			2,145	3,083			3,083					6,434
2. Procurement of supplies	No. of supplies procured			68	68			895	895								t	963
3. Procurement of ICT Equipment	No. of equipment procured			1,000	1,000		400		400				,				ŧ	1,400
B. Program Management																		
1. Hiring of Project Assistants	No. of PA hired	402			402	382			382	928			928					1,712
II. Geo Referencing of Farm-Lots																		
A. Conduct of trainings/workshop/orientation																		
 Orientation/Workshop conducted 	Number				1				ł			616	616				Management of the control of the con	616
2. Trainings conducted	Number		55		55			55	55				1					110
B. Conduct of Monitoring and Evaluation																		
1. Hiring of Field Assistant	No. of Field Assitants hired		4,092		4,092	8,077			8,077	14,065			14,065				1	26,234
2. Procurement of Supplies	No. of supplies procured					780			780								ą	780
3. Procurement of ICT Equipment	No. of equipment procured					1,000			1,000				,				ŧ	1,000
							The same of the sa	THE PERSON WITH THE PERSON NAMED IN				The same name of Persons and Persons are not to the Persons and the Persons are not to the	Name and Address of the Owner, where the Persons of the Owner, where the Persons of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, where the Owner, where the Owner, which is the Owner, wh	The state of the s	On say here was not a clean of the last	Name and Address of the Owner, or other Designation of the Owner, where the Owner, which is the Owner, which is the Owner, where the Owner, which is t	And the Control of th	Contract of the spines of collection in coll

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DORIS DOY OCEAR

Approved

Propagation for the following for the following for the following following for the following		7								TV 2022	Philippin	Taumato								Dhusiasi
Market for Applicational Development (SAAD) Improve	Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March		April		+	THE PARTY	Qtr Ju	ily Ai	-		1 QII	Oct	Nov	Dec	4th Qtr	Grand Tota
National Properties	LFP - Special Area for Agricultural Development (SAAD)									1			-							
Distribution, Assessments and Consultations	PROGRAM																			
About Abstraction Abstra	A. COMMUNITY NEEDS ASSESSMENT (CNA)																			
De Manchesse de La Control de La Combient de La Com	a. 1 Orientations, Meetings, Assessments and Consultations	number			_						0				0				0	
PRIOPHENT PRIMER	- Group	number			,		444				0				0				0	
PELOPMENT	- Group Members	number			120)				0				0				0	
Aumber	בייייייייייייייייייייייייייייייייייייי																			
Aurilber	B. BENEFICIARY CAPACITY A ITON AND GENERAL DEVELOPMENT	20				0			2		4				0				0	
Aumber	- Group	number				0			2		4				0				0	
Mumber Marie Mar	- Group Members	number				0			30		120				0				0	
Aumber 4 4 4 4 4 6 6 6 6 6	C DATABASE AND PROFILING																			
Inumber 120 720	c. 1 Beneficiary Profiling Conducted	number		4		4					0				0				0	
Cocup Members 120	- Group	number		4							0			_	0				0	
2 Database Uploading conducted number 4 4 4 4 4 6 0	- Group Members	number		120		120					0				0				0	
Group Members Immber 4 4 4 6 0	c. 2 Database Uploading conducted	number		4		4	-				0				0				0	
Number 120 120 0 0 0 0 0 0 0 0 0	- Group	number		4	_	4	-				0				0				0	
Number 0 1 3 4 0 0 0 0 0 0 0 0 0	- Group Members	number		120		120	-				0				0				0	
number 0 1 3 4 0 0 0 number 0 1 3 4 0 0 0 number 0 1 3 4 0 0 0 number 0 30 90 120 0 0 0 number 0 20 80 120 0 0 0 0 number 0 20 40 60 0 0 0 0 0 number 0 10 30 40 0 0 0 0 0 number 0 10 30 40 0 0 0 0 0 number 0 10 30 40 0 <td< td=""><td>II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS																			
number 0 1 3 4 0 0 number 0 1 3 4 0 0 number 0 30 90 120 0 0 number 0 1 3 4 0 0 0 number 0 1 3 4 0 0 0 0 number 0 1 3 4 0 0 0 0 number 0 20 60 20 60 0 <td>D. Livelihood for Enhanced Livestock related activities</td> <td></td>	D. Livelihood for Enhanced Livestock related activities																			
number 0 1 3 4 0 <td>Total no. of Projects</td> <td>number</td> <td></td> <td></td> <td></td> <td>)</td> <td>)</td> <td>_</td> <td>ω</td> <td></td> <td>4</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td>	Total no. of Projects	number))	_	ω		4				0				0	
number 0 1 3 4 0 <td>Beneficiaries provided with livelihood project</td> <td></td>	Beneficiaries provided with livelihood project																			
bbers number 0 30 90 120 0 0 0 cted number 0 1 3 4 0	- Group	number				0	Ü	_	З		4				0				0	
cited number 0 1 3 4 0 0 number 0 30 90 120 0	- Group Members	number				6			90		120				0				0	
number 0 30 90 120 0	Trainings conducted	number				0)		ω		4				0				0	
number 0 30 90 120 0	Farmers trained																			
number 0 20 60 80 0 number 0 20 40 60 0 number 0 10 30 40 0 number 0 10 20 30 0 number 0 10 20 30 0 0 number 0 10 10 10 0 0 0 number 0 0 4 4 4 number 0 0 4 4 1 0 0 120 120	> Individual	number				0			90		120				0				0	
number 0 20 40 00 number 0 10 30 40 0	- Male	number							60	+	80				0				0	
number 0 10 30 40 0 0 0 number 0 10 20 30 40 0 0 0 number 0 10 20 30 0 0 0 0 number 0 10 40 0 0 4 4 number 0 0 4 4 4 number 0 0 4 4 4 number 0 0 120 120 120	NON-IB	number							20 40		20				0				0 0	
number 0 10 20 30 0 0 number 0 10 10 40 0 number 0 0 0 4 4 number 0 0 0 4 4 number 0 0 4 4 number 0 0 4 4 0 0 0 120 120	П	number				0			30		40	+	-		0				0	
number 0 10 10 0 number 0 10 0 0 number 0 0 4 4 number 0 120 120 120	- IP	number				0			20		30				0				0	
number 0 0 4 4 number 0 0 4 4 number 0 0 4 4 number 0 0 120 120	- NON-IP	number				0			10		10				0		_		0	
number 0 0 4 4 number 0 0 0 4 4 number 0 0 0 120 120	MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																			
number 0 0 4 4 number 0 0 0 120 120 120	Market-related Trainings conducted	number				0					0				0	4			4	
number 0 120 120	Group Beneficiaries provided w/CBE	number				0					0				0	4			4	
	Group members provided w/ CBE	number									0				0	021			120	

Major Final Outrout (MFOs) / Programs, Activities and Projects	- circiniance								F I LULO FITYSICAL LARGETS	Sical Idi	gers							Physical
	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	VIUL	Aug	Sept	3rd Ofr	Oct	NON	Dec	4th Ott	Grand To
Program Management											0		200	000	MOV	Dec	***************************************	Cidio iolai
												The second second						
Primary Activities			The state of the s															
a. Manpower Requirement (RPMSO - COS hired)	number	4	(4)	(4)	4	(4)	(4)	(4)	4	(4)	(4)	(A)		(4)		/A/		
b. Manpower Requirement (PPMSO - COS hired)	number	4	(4)	(4)	4	(4)	(4)	(4)	A .	(4)	(A)		4	(1)	(4)	(4)	4	
c. Trainings Conducted (Major Trainings for PMO)	number				0	-			4	(1)	(1)	(7)	4	(4)	(4)	(4)	4	
d. Planning Reports Generated and submitted - Regional submission	number of				1				0			<u></u>	1				0	
d. Planning Reports Generated and submitted - National submission	number of	_			1				0			<u> </u>	4				5	
e. PR& Comms Major Articles published - Regional submission	number of			4	4			Α				_						
f. PR& Comms Major Articles published - National submission	number of publications			4	4			. 4	4			4	4			4	4	
	number of monitoring and			•														
g. Sites monitored and evaluated - PPMSO	monitoring and evaluation conducted	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	
h Sites monitored and evaluated - RPMSO	number of monitoring and	4	4	Δ	43	_	_	_	à									
	conducted				;		1	1	-	1	1	4	7.7	4	4	4	12	
i. M&E reports Generated and submitted - Regional submission	number of	_	>	_	ఆ	_	_		w		_	_	w	_	_	_	a)	
. M&E reports Generated and submitted - National submission	number of	_	_	1	ယ	_	_	_	ယ	_	_	_	ယ	_			ယျ	

	Performance							EV agas										
Major Final Outrput (MFOS) / Programs, Activities and Projects		Jan F	Feb Ma	March 1s	1st Qtr	April	Mav	June June	June 2nd Off July Aug	argets (Ph			2000	2				Financial
LFP - Special Area for Agricultural Development (SAAD)		4	0		9	ω	4		10.277	2683	Aug	oept	STO WIT	Oct	Nov	Dec	4th Qtr	Grand Total
I. SOCIAL PREPARATION		0	0	200	200	200	200	0	400		0		2,000		000	100	667	20,624
A. COMMUNITY NEEDS ASSESSMENT (CNA)					0	100	200		0	c	c	c	0	0	0	0	0	600
 a. 1 Orientations, Meetings, Assessments and Consultations conducted 	number			200	200				0				0 0				0	0
0	number			-														200
Members	number			+			The same of the sa	+				-						
B BENEEICIARY CARACITATION AND GENERAL DEVELOPMENT																		
-	number					2000	2000		****									
	number					100	200	_	400									400
Members	number			1				-				-						
0 704407007 007 770077 000																		
c. 1 Beneficiary Profiling Conducted	Dimber																	
	number					-	1											
- Group Members	number																	
c. 2 Database Uploading conducted	number					+	-											
- Group	number																	
- Group Members	number											-				The state of the s		
I FOOD BRODIETION AND I WELLHOOD INTERVENTIONS												1						
II. FOOD FRODOCTION AND LIVELINGOD IN ERVENTIONS			4	4,985	4,985	7,642	1,154	250	9,046	1,400			1,400				0	15,431
D. Livelihood for Enhanced Livestock related activities																		
Total no. of Projects	number																	
Beneficiaries provided with livelihood project								-			1			-				
- Group	number							-			+							
- Group Members	number															-		
Farmers trained	INTERNATION		1			-	-											
	number		1			-												
	number					-												
a P	number			1						+								
-IP	number																	
male	number													-	_			
	number													-				
- NON-IT	number		_	+														
MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																		
Market-related Trainings conducted	number			+														
	number						1			-								
Group members provided w/ CBE	number						1	-		-		1		+				
				_		-		_					-					

Singl Outwart (MEOs) / Brownson Astinition and Decinete	Performance							FY 2023	Financial T	argets (Php '000)							Financial
rilidi oddiput (Mros) i Flograms, Acuvides and Flojects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	June 2nd Qtr July Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
n Management		1,074		500	1,574	731		100	831	1,283	150	1,433		655	100	755	4,593
Activities																	
wer Requirement (RPMSO - COS hired)	number																
wer Requirement (PPMSO - COS hired)	number																
gs Conducted (Major Trainings for PMO)	number																
ng Reports Generated and submitted - Regional submission	number of planning reports																
ng Reports Generated and submitted - National submission	number of planning reports																
omms Major Articles published - Regional submission	number of publications																
omms Major Articles published - National submission	number of publications									The state of the s							
	number of																
nonitored and evaluated - PPMSO	monitoring and evaluation																
	conducted														And the second s		
	number of			-													
nonitored and evaluated - RPMSO	monitoring and																
	evaluation																
ports Generated and submitted - Regional submission	number of																
ports Generated and submitted - National submission	number of																
				_													

Concurred by:

DELA ROSA

by:

Approved

Major Final Outrout (MFOs) / Programs, Activities and	Performance							פ	7 2023 Phys	sical Targ	ets							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr July /	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
LFP - Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects																		
PHASE 1: Organization & Social Mobilization, CRFS, and CRA Technology Testing																		
I. Garden tools set																		
	number of piece distributed				0			10	10				0				0	10
b. Garden hoe	number of piece distributed				0			10	10				0				0	10
c. Sprinkler	number of piece distributed				0			10	10				0				0	10
d. Garden rake	number of piece distributed				0			10	10				0				0	10
e. Spading fork	number of piece distributed				0			10	10				0				0	10
f. Trowel	number of piece distributed				0			10	10				0				0	10
g. Wheel Barrow	number of piece distributed				0			9	9				0				0	9
PHASE 2: Direct CRA Intervention for Farmer and Fisherfolks (Farm Diversification and Livelihood Development) following the AMIA Village Approach		au e			0				0				0				0	0
	number of unit distributed				0				0			4	4				0	4
- Vermi tea brewer	number of unit distributed				0				0				1				0	_
- Steel cage for layers	number of unit distributed				0				0			4	4				0	4
- Molosses	number of kilogram distributed				0			1,000	1,000				0				0	1,000
- Biopesticides	number of liter distributed				0			50	50				0				0	50
- NCD Lasota Vaccine	number of vial distributed				0			10	10				0				0	10
- Vetracin Gold	number of bottle distributed				0			20	20				0				0	20
- White Leghorn (Layer Type)	number of head distributed				0				0			200	200				0	200
- Muscovy Duck	number of head distributed				0				0			200	200				0	200
- Sultan Seeds (sweete pepper)	number of can distributed				0			10	10				0				0	10
- Django F1 (hot pepper)	number of can distributed				0			10	10				0				0	10
- Red Hot F1 (hot pepper)	number of can distributed				0			10	10				0				0	10
- Calixto F1 (Eggplant)	number of can distributed				0			10	10				0				0	10

Major Final Outrput (MFOs) / Programs, Activities and	Performance					Ampil	May		FY 2023 Physical Targets	sical Targ	jets Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
Projects - Gracia F1 (squah)	number of can	Jan	Feb	March	751 411	201	Ividy	10	10	ou.	G		0				0	10
- Watermelon seeds (Sugar baby max)	number of can distributed				0			20	20				0				0	20
- Mayumi F1 (bottle gourd)	number of can distributed				0			10	10				0				0	10
- Diamante Max F1 (Tomato)	number of can distributed				0			10	10				0				0	10
- Dwarf Coconut seedling	number of piece distributed				0			100	100				0				0	100
- Grafted Mango Seedling	number of piece distributed				0			200	200				0				0	200
- Grafted Pomelo Seedlings	number of piece distributed				0			200	200				0				0	200
- Grafted Rambutan Seedlings	number of piece distributed				0			200	200				0				0	200
- Rice hull carbonizer	number of unit distributed				0				0			2	2				0	2
- plastic mulch	number of roll distributed				0			15	15				0				0	15
- Jacket	number of piece distributed				0			110	110				0				0	110
- Boots	number of piece distributed				0			120	120				0				0	120
- Gloves	number of piece distributed				0			300	300				0				0	300
- Entrepreneurial and Value-adding Training	number of training conducted				0			2	2				0				0	
- Honorarium	number				0			0	6				0				0	6
- Tarpaulin	number of piece distributed				0			2	2				0				0	
- Perimeter fence (for cattle feedlot fattening in Sison, P.)	number of fence built				0				0				1				0	_
 Animal House (for Cattle fattening operations in Sison, Pangasinan) 	number of animal house built				0				0			_	1					
- Solar Dryer	number of piece distributed				0				0				0				1	
- Multi-purpose Cultivator	number of piece distributed				0				0				1					
- Cattle Fattening	number of head distributed				0				0				0	0		7	7	7
- Cattle Fattening	number of head distributed				0				0					0		0	6	6
PHASE 3: Establishment of Climate Resilient Agri-fishery Technology-based Enterprises					0				0					0			0	0
- Pump and engine set	number of unit				0				0				ω	ω			0	3
Digital weighing scale	number of unit distributed				0			4	4					0			0	
- Plastic drum	number of piece distributed				0			25	25					0			0	25

Major Final Outrput (MFOs) / Programs, Activities and	Performance							F	FY 2023 Physical Targets	ical Targ	ets							Physical
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- UMMB	number of piece				0			40	40				0				0	-
	distributed				(1	6									
- Fenbendazole	number of bottle distributed				0			20	20				0				0	20
- Goat Feed Pellet (Concentrate)	number of bag distributed				0			80	80				0				0	80
- Cattle Feed Pellet	number of bag distributed				0			20	20				0				0	20
- Chicken Layer Mash	number of bag distributed				0			75	75				0				0	75
- Biopesticides	number of bottle distributed				0			75	75				0				0	75
- Foliar Fertilizer	number of bottle distributed				0			150	150				0				0	150
- Foliar Fertilizer-water soluble	number of packs				0			100	100				0				0	100
- Perimeter fence	number of fence built				0	-			0				0	7			1	_
- Automated Weathering Station (AWS)	number of AWS built				0				0				0	7			1	
- Hammer Mill	number of unit				0				0			2	2				0	2
- Cultivator	number of unit				0				0			1	1		and the state of t		0	_
- Heavy Duty Meat Grinder	number of unit				0				0			ω	w		The state of the s		0	ω
- Meat Stuffer	number of unit				0				0			ω	w				0	w
- Chest Freezer	number of unit				0				0			2	2				0	2
- Heavy Duty Pulverizer	number of unit				0				0			2	2				0	2
- Heavy Duty Fruit Chipper Machine	number of unit				0				0				7				0	
- Cattle Fattening	number of head				0				0				0			10	10	10

Major Final Outrput (MFOs) / Programs, Activities and	Performance							FY 2	FY 2023 Financial Targets (Php '000)	I Targets	(Php '000							Financial
Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
LFP - Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects		i.	1		1	1,950	,		1,950	2,250	1	1,800	4,050			,	ı	6,000
PHASE 1: Organization & Social Mobilization, CRFS, and CRA Technology Testing		,	1	1	•	50			50		1						•	50
I. Garden tools set																		
	number of piece distributed				ı	7			7								,	7
b. Garden hoe	number of piece distributed				,	6			0)				1					6
c. Sprinkler	number of piece				•	G			O ₁								•	5 1
d. Garden rake	number of piece					٥.			O ₁									5
e. Spading fork	number of piece distributed	and the state of t			•	o			0									6
f. Trowel	number of piece distributed				1	ω			w				1					S
g. Wheel Barrow	number of piece distributed				,	19			19				1					19
PHASE 2: Direct CRA Intervention for Farmer and Fisherfolks (Farm Diversification and Livelihood Development) following the AMIA Village Approach						1,000		-1	1,000	1,550		900	2,450		i	·		3,450
	number of unit distributed				,					120			120					120
- Vermi tea brewer	number of unit distributed								1	30			30					30
- Steel cage for layers	number of unit distributed				,				ł	100			100					100
- Molosses	number of kilogram distributed				1	50		~	50				,				ą	50
- Biopesticides	number of liter distributed				1	75			75				1					75
- NCD Lasota Vaccine	number of vial distributed					5			01				1				à	O1
- Vetracin Gold	number of bottle distributed				,	20			20				1				1	20
- White Leghorn (Layer Type)	number of head distributed				,				ŧ	150			150					150
- Muscovy Duck	number of head distributed				,				1	200			200					200
- Sultan Seeds (sweete pepper)	number of can distributed				,	22			22				1					22
- Django F1 (hot pepper)	number of can distributed				,	18			18	•			1					18
- Red Hot F1 (hot pepper)	number of can distributed				,	17			17				1					17
- Calixto F1 (Eggplant)	number of can distributed				,	18			18				1					18

50				•				50		50	1			distributed	- Plastic drum
11								11		1				distributed	- Digital weighing scale
39				,				39		39	,			distributed	- Pump and engine set
2,500	•	•		1,600	900	1	700	- 900	in the contract of the contrac	900			1		PHASE 3: Establishment of Climate Resilient Agri-fishery Technology-based Enterprises
300	,			300	300			,			,			number of head distributed	- Cattle Fattening
350	1			350	350									number of head distributed	- Cattle Fattening
250				250	250			The state of the s						number of piece distributed	- Multi-purpose Cultivator
250	1			250			250				,			number of piece distributed	- Solar Dryer
400				400			400							number of animal house built	 Animal House (for Cattle fattening operations in Sison, Pangasinan)
200	ı			200			200	b						number of fence built	- Perimeter fence (for cattle feedlot fattening in Sison, P.)
O1	1			1				O ₁		5				number of piece distributed	- Tarpaulin
35	1							35)*	35				number	- Honorarium
210				ı				210		210	1			number of training conducted	- Entrepreneurial and Value-adding Training
30	1			ı				30		30	l.			number of piece distributed	- Gloves
60								60		60	ı			number of piece distributed	- Boots
110	b							110		110				number of piece distributed	- Jacket
54				•				54		54	1			number of roll distributed	- plastic mulch
100	1			100			100				2			number of unit distributed	- Rice hull carbonizer
40	1			1				40		40	4			number of piece distributed	- Grafted Rambutan Seedlings
40	ł			1				40		40	1			number of piece distributed	- Grafted Pomelo Seedlings
40	1							40		40				number of piece distributed	- Grafted Mango Seedling
60				•				60		60				number of piece distributed	- Dwarf Coconut seedling
29	1			,				29		29				number of can distributed	- Diamante Max F1 (Tomato)
15				t				15		15	1			number of can distributed	- Mayumi F1 (bottle gourd)
38	,			ı				38		38				number of can distributed	- Watermelon seeds (Sugar baby max)
9	,									9				number of can distributed	- Gracia F1 (squah)
Financial Grand Total	4th Qtr	Dec	Oct Nov	3rd Qtr	Sept	ts (Php '000)	July	FY 2023 Financial Targets (Php '000) June 2nd Qtr July Aug	May	April	1st Qtr	March	Jan Feb	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects
						Contraction to a section of the section of	-				Andrews of the last of the las	-	-		

Major Final Outrput (MFOs) / Programs, Activities and	Performance						FY 202	FY 2023 Financial Targets (Php '000)	Targets (PI	(000° dr							Financial
Projects	Indicators	Jan Feb	b March	1st Qtr	April	May	June	2nd Qtr	July	4233	Sept 3r	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
- UMMB	number of piece distributed			1	20		-	20	_	-		,					20
- Fenbendazole	number of bottle distributed				20			20				i					20
- Goat Feed Pellet (Concentrate)	number of bag distributed		The state of the s	1	160			160	The second secon			•				•	160
- Cattle Feed Pellet	number of bag distributed			1	50			50									50
- Chicken Layer Mash	number of bag distributed				150			150				1	_			1	150
- Biopesticides	number of bottle distributed			1	150		1	150				ı				ı	150
- Foliar Fertilizer	number of bottle distributed			4	150	100		150				•				,	150
- Foliar Fertilizer-water soluble	number of packs			1	100			100								q	100
- Perimeter fence	number of fence built		-	,					-		100	100				1	100
- Automated Weathering Station (AWS)	number of AWS built		And the second s	1						a di	300	300				t	300
- Hammer Mill	number of unit			1				1	100			100				•	100
- Cultivator	number of unit			1				,	300		-	300				•	300
- Heavy Duty Meat Grinder	number of unit			4					90			90					90
- Meat Stuffer	number of unit			1				1	39			39				,	39
- Chest Freezer	number of unit							1	40			40				ŧ	40
- Heavy Duty Pulverizer	number of unit			1					90			90				a	90
- Heavy Duty Fruit Chipper Machine	number of unit			1				a	41			41					41
- Cattle Fattening	number of head										500	500				ı	500

Prepared by:

MILAGROS G. DELA ROSA
PEO III

Concurred by:

Approved