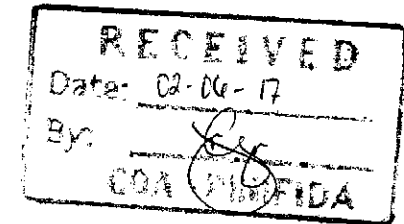


FY 2017 Physical and Financial Plan (GAA FY2017)

Department: Department of Agriculture  
 Agency: Philippine Fiber Industry Development Authority  
 Operating Unit: N/A  
 Organization Code (UACS): 050120000000



KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RUP	TOTAL
<b>I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>							7,303	7,303	7,305	7,304	29,215	45,288	29,215	10	7,500	3,842	85,855
<b>II. SUPPORT TO OPERATIONS (STO)</b>							666	830	611	212	2,319	9,319	2,319	-	-	856	12,494
Formulation and Monitoring of Policies, Plans and Programs																	
Planning and policy formulation, monitoring and evaluation																	
Planning & Policy Formulation																	
Stakeholders meeting (No.)		-	5	-	-	5	-	505	-	-	505	-	505	-	-	-	505
Region I		-	1	-	-	1	-	101	-	-	101	-	101	-	-	-	101
Region IV		-	1	-	-	1	-	101	-	-	101	-	101	-	-	-	101
Region V		-	1	-	-	1	-	101	-	-	101	-	101	-	-	-	101
Region VI		-	1	-	-	1	-	101	-	-	101	-	101	-	-	-	101
NIR		-	1	-	-	1	-	101	-	-	101	-	101	-	-	-	101
Monitoring and Evaluation (No.)		22	(22)	(22)	(22)	22	109	113	113	100	436	-	436	-	-	-	436
CO		-	-	-	-	-	13	13	13	13	50	-	50	-	-	-	50
Region I		2	(2)	(2)	(2)	2	6	6	6	5	23	-	23	-	-	-	23
Region IV		2	(2)	(2)	(2)	2	6	6	6	5	23	-	23	-	-	-	23
Region V		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
Region VI		2	(2)	(2)	(2)	2	6	6	6	5	23	-	23	-	-	-	23
Region VII		2	(2)	(2)	(2)	2	6	6	6	5	23	-	23	-	-	-	23
NIR		2	(2)	(2)	(2)	2	6	6	6	5	23	-	23	-	-	-	23
Region VIII		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
Region IX		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
Region X		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
Region XI		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
CARAGA		2	(2)	(2)	(2)	2	11	12	12	10	45	-	45	-	-	-	45
Conduct of Meetings, Workshops and Conferences																	
National Management Conference (No.)		1	-	-	-	1	442	-	-	-	442	-	442	-	-	-	442
Implementation of Data Monitoring System		7	(7)	(7)	(7)	7	115	211	193	111	630	-	630	-	-	-	630
CO		7	(7)	(7)	(7)	7	67	164	145	64	439	-	439	-	-	-	439
Region I		7	(7)	(7)	(7)	7	2	2	2	2	9	-	9	-	-	-	9
Region IV		7	(7)	(7)	(7)	7	2	2	2	2	9	-	9	-	-	-	9
Region V		7	(7)	(7)	(7)	7	6	6	6	6	24	-	24	-	-	-	24
Region VI		7	(7)	(7)	(7)	7	2	2	2	2	9	-	9	-	-	-	9
Region VII		7	(7)	(7)	(7)	7	2	2	2	2	9	-	9	-	-	-	9
NIR		7	(7)	(7)	(7)	7	2	2	2	2	9	-	9	-	-	-	9
Region VIII		7	(7)	(7)	(7)	7	6	6	6	6	24	-	24	-	-	-	24
Region IX		7	(7)	(7)	(7)	7	6	6	6	6	24	-	24	-	-	-	24

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RUP	TOTAL
	Region X	7	(7)	(7)	(7)	7	6	6	6	6	24	-	24		-		24
	Region XI	7	(7)	(7)	(7)	7	6	6	6	24	-	24		-		24	
	CARAGA	7	(7)	(7)	(7)	7	6	6	6	24	-	24		-		24	
	Attendance to foreign meetings, such as the IGGHF and the INFO meeting	-	-	1	-	1	-	-	306	-	306	-	306		-		306
<b>III. OPERATIONS</b>																	
<b>MFO 1 - TECHNICAL AND SUPPORT SERVICES</b>																	
	Beneficiaries of specific goods and service delivered, planting materials, technical assistance (No.)	1,143	1,893	2,013	801	5,850											
	Individuals (No.)	1,137	1,881	1,994	793	5,805											
	Group (No.)	6	12	19	8	45											
	% of Beneficiaries rating the goods and services delivered to be at least satisfactory	80%	80%	80%	80%	80%											
	% of Deliveries of goods and services validated by beneficiaries to have been delivered at an appropriate time.	80%	80%	80%	80%	80%											
	<b>1.1 PRODUCTION SUPPORT SERVICES</b>						<b>6,798</b>	<b>18,320</b>	<b>16,274</b>	<b>45,972</b>	<b>87,364</b>		<b>87,364</b>		<b>20,460</b>		<b>107,824</b>
	<b>Production and Distribution of Planting Materials</b>																
<b>SEEDBANKS</b>																	
	No. of planting materials produced (corms, suckers, seedpieces)	28,899	52,274	99,026	28,901	209,100											
	Region IV	10,625	10,625	10,625	10,625	42,500											
	Region V	14,875	14,875	14,875	14,875	59,500											
	Region VIII	212	212	213	213	850											
	Region IX	-	23,375	70,125	-	93,500											
	Region XI	3,187	3,187	3,188	3,188	12,750											
	No. of planting materials distributed (corms, suckers, seedpieces)	2,762	13,387	35,488	3,613	55,250											
	Region IV	1,062	1,062	1,063	1,063	4,250											
	Region IX	-	10,625	31,875	-	42,500											
	Region XI	1,700	1,700	2,550	2,550	8,500											
	No. of beneficiaries (Individual)	2	4	4	0	10											
	Region IV	1	1	-	-	2											
	Region IX	-	2	4	-	6											
	Region XI	1	1	-	-	2											

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RIP	TOTAL
No. of beneficiaries (Group)		0	2	10	2	14											
Region IV		-	-	1	1	2											
Region IX		-	2	8	-	10											
Region XI		-	-	1	1	2											
<b>TISSUE CULTURE LABORATORY</b>																	
No. of planting materials produced (plantlets)		17,375	19,500	37,875	35,750	110,500											
Region V		11,000	11,000	18,750	18,750	59,500											
Region VIII		4,250	6,375	17,000	14,875	42,500											
Region XI		2,125	2,125	2,125	2,125	8,500											
No. of planting materials distributed (plantlets)		6,545	7,608	14,705	13,642	42,500											
Region V		3,570	3,570	5,355	5,355	17,850											
Region VIII		2,125	3,188	8,500	7,437	21,250											
Region XI		850	850	850	850	3,400											
No. of beneficiaries (Individual)		5	6	9	8	28											
Region V		4	5	6	7	22											
Region VIII		1	1	2	1	5											
Region XI		-	-	1	-	1											
No. of beneficiaries (Group)		6	6	6	6	24											
Region V		3	3	3	3	12											
Region VIII		2	2	2	2	8											
Region XI		1	1	1	1	4											
<b>SERICULTURE CENTER</b>																	
Maintenance of purelines (No.)		7	(7)	(7)	(7)	7											
Boxes reared (No.)		-	-	1.5	1.5	3											
Young age rearing (No. of boxes)		5	5	6	6	22											
Individuals (No.)		2	2	4	4	12											
Groups (No.)		4	4	2	3	13											
Mulberry Cuttings Produced (No.)		-	21,250	21,250	-	42,500											
Mulberry Cuttings Distributed (No.)		-	21,250	21,250	-	42,500											
Individuals (No.)		1	1	1	-	3											
Groups (No.)		-	4	3	-	7											
Production facilities maintained and operationalized:		20	(20)	(20)	(20)	20											
Seedbanks (No.)		6	(6)	(6)	(6)	6	196	220	193	114	723		723				723
Region IV		1	(1)	(1)	(1)	1	21	25	21	11	78		78				78
Region V		1	(1)	(1)	(1)	1	33	39	37	19	128		128				128
Region VII		1	(1)	(1)	(1)	1	20	23	19	6	68		68				68
Region VIII		1	(1)	(1)	(1)	1	41	43	36	22	142		142				142
Region IX		1	(1)	(1)	(1)	1	48	50	40	24	162		162				162

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLP	TOTAL
	Region XI	1	(1)	(1)	(1)	1	33	40	40	32	145		145				145
	Tissue Culture Laboratories (No.)	5	(5)	(5)	(5)	5	557	360	384	299	1,600		1,600				1,600
	Region V	3	(3)	(3)	(3)	3	279	205	237	164	879		879				879
	Region VIII	1	(1)	(1)	(1)	1	190	104	103	95	492		492				492
	Region XI	1	(1)	(1)	(1)	1	94	51	44	40	229		229				229
	Abaca Nurseries (ha.)	33	24	14	14	85	277	201	126	109	713		713				713
	Region I	1	-	-	-	1	8	-	-	-	8		8				8
	Region IV	5	5	-	-	10	42	42	-	-	84		84				84
	Region V	10	-	-	-	10	84	-	-	-	84		84				84
	Region VI	1	3	3	-	7	8	25	25	-	59		59				59
	Region VII	7	-	-	-	7	59	-	-	-	59		59				59
	Region VIII	2	3	2	3	10	17	25	25	17	84		84				84
	Region IX	-	3	6	3	12	-	25	50	25	101		101				101
	Region X	3	6	-	3	10	25	25	25	8	84		84				84
	Region XI	4	-	-	-	4	34	-	-	-	34		34				34
	CARAGA	-	7	-	7	14	-	59	-	59	117		117				117
	Production of Abaca planting materials from Nurseries (No.)	4,500	20,300	27,800	14,000	66,600											
	Region I		800	800		1,600											
	Region IV		2,000	2,000	2,000	6,000											
	Region V		2,000	5,000	3,000	10,000											
	Region VI		1,000	1,000		2,000											
	Region VII		1,250	1,250		2,500											
	NIR																
	Region VIII	1,000	1,500	1,000	1,500	5,000											
	Region IX		3,000	8,000	4,000	15,000											
	Region X		5,250	5,250		10,500											
	Region XI	3,500	3,500	3,500	3,500	14,000											
	CARAGA																
	Diagnostic Laboratory (No.)	3	(3)	(3)	(3)	3	182	84	82	49	397		397				397
	Region V	1	(1)	(1)	(1)	1	55	31	39	14	139		139				139
	Region VIII	1	(1)	(1)	(1)	1	63	28	22	17	130		130				130
	Region XI	1	(1)	(1)	(1)	1	64	25	21	18	128		128				128
	Immunology Laboratory (No.)	1	(1)	(1)	(1)	1	78	78	84	74	314		314				314
	CO	1	(1)	(1)	(1)	1	78	78	84	74	314		314				314
	Sericulture Center (No.)	1	(1)	(1)	(1)	1	58	42	57	30	187		187				187
	Region I	1	(1)	(1)	(1)	1	58	42	57	30	187		187				187
	Cotton Center (No.)	4	(4)	(4)	(4)	4											
	Region I	2	(2)	(2)	(2)	2											
	Region VII	1	(1)	(1)	(1)	1											
	Region XI	1	(1)	(1)	(1)	1											

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RIP	TOTAL
<b>Abaca Disease Management Project</b>																	
No. of Hectares		50	1,224	1,997	1,159	4,380	5,450	7,175	1,558	717	14,900		14,900				14,900
CO		-	-	-	-	-	650	958	800	552	2,960		2,960				2,960
Region V				250	250	500	550	720	111	21	1,402		1,402				1,402
Region VI	50	127	127			304	340	435	57	21	853		853				853
Region VIII		500	1000		626	2126	2,200	3,049	310	60	5,619		5,619				5,619
Region IX		200	200			400	223	283	34	21	561		561				561
Region XI		280	170			450	537	670	34	21	1,262		1,262				1,262
CARAGA		150	325		325	800	950	1,060	212	21	2,243		2,243				2,243
No. of Beneficiaries		65	570	834	404	1,873											
CO		-	-	-	-	-											
Region V				75	75	150											
Region VI	65	170	170			405											
Region VIII		167	333		209	709											
Region IX		80	80			160											
Region XI		93	56			149											
CARAGA		60	120		120	300											
<b>Cotton Production Support (100M)</b>								10,160	13,790	44,580	68,530		68,530		17,100		85,630
<b>Support to farmers cotton production</b>																	
Areas planted to cotton (Has.)				985	985	1,970		10,000	12,533	12,533	35,066						
Beneficiaries (No.)				985	985	1,970											
<b>Support to farmers ginning of cotton produced</b>																	
Beneficiaries (No.)					1,970	1,970				6,895	6,895						
Note: 50% of the targets can only be accomplished on the Q1 of 2018 due to the sequence of activity on cotton fiber production calendar																	
<b>Support to weavers in acquiring cotton fiber</b>																	
Weight of cotton fiber produced (kg.)					450,000	450,000				11,250	11,250						
Beneficiaries (No.)					200	200											
Note: Can only be accomplished on the Q1 of 2018 due to the sequence of activity on cotton fiber production calendar																	
<b>Support to weavers in spinning cotton fiber</b>																	
Weight of cotton fiber spun (kg.)					171,000	171,000				13,680	13,680						
Beneficiaries (No.)					200	200											
Note: Can only be accomplished on the Q1 of 2018 due to the sequence of activity on cotton fiber production calendar																	
<b>Generation of appropriate cotton production technology for Fiber to Fabric (F2F) Projects</b>																	
Cotton production technology generated (No.)				1		1				225	225						
<b>Assessment of benefits derived on used of local fibers by loom weavers</b>																	
Study conducted (No.)				1		1				222	222						
<b>Socio-economic advantage of cotton against other crops</b>																	
Study conducted (No.)					1	1				222	222						

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RIP	TOTAL
<b>Provision of handlooms, sewing machines and furniture</b>								160	810		970						
	Furniture and dyeing equipment procured (No.)			4		4											
	Sewing machines procured (No.)		20			20											
	Handloom and accessories procured (No.)			20		20											
	Locally-made handloom and accessories fabricated (No.)				25	25											
<b>Provision of small ginning equipment &amp; ginning house</b>																	3,600
	Ginning equipment w/ house established (No.)				3	3											
	Beneficiaries (No.)				50	50											
<b>Provision of small spinning equipment</b>																	13,500
	Small spinning equipment established (No.)				3	3											
	Beneficiaries (No.)				50	50											
<b>1.2 Extension, Support, Education and Training Services</b>							4,443	9,970	6,638	3,304	24,356	35,624	24,356		3,270	3,266	66,516
<b>Extension Support Services:</b>																	
<b>Expansion/Opening of New Abaca areas</b>																	1,588
	No. of Hectares	165	315	375	225	1,080	243	464	557	324	1,588	-	1,588	-	-	-	1,588
	Region I	5	10	5	-	20	8	15	7	-	30	-	-	-	-	-	118
	Region IV		30	30	20	80	-	37	59	22	118	-	118	-	-	-	147
	Region V	20	25	35	20	100	29	44	44	29	146	-	147	-	-	-	147
	Region VI	25	25	25	25	100	37	37	37	37	148	-	147	-	-	-	74
	Region VII	5	20	20	5	50	7	29	29	7	72	-	74	-	-	-	147
	Region VIII	25	25	25	25	100	37	37	37	37	148	-	147	-	-	-	221
	Region IX		25	75	50	150	-	37	108	74	219	-	221	-	-	-	147
	Region X	25	25	25	25	100	37	37	37	37	148	-	147	-	-	-	368
	Region XI	35	80	85	30	230	51	117	125	44	337	-	368	-	-	-	221
	CARAGA	25	50	50	25	150	37	74	74	37	222	-	221	-	-	-	
	No. of Beneficiaries	184	334	439	243	1,200											
	Region I	5	10	5	-	20											
	Region IV		25	40	15	80											
	Region V	20	25	35	20	100											
	Region VI	30	30	30	30	120											
	Region VII	10	40	40	10	100											
	Region VIII	29	29	29	28	115											
	Region IX		20	100	50	170											
	Region X	25	25	25	25	100											
	Region XI	35	80	85	30	230											
	CARAGA	30	50	50	35	165											

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		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
<b>Rehabilitation of old and unproductive abaca farms</b>																	
No. of Hectares		133	186	211	120	650	124	252	283	155	814	-	814	-	-	-	814
Region I		5	5	5	5	20	6	6	6	7	25	-	25	-	-	-	25
Region IV			5	5		10		8	7		15	-	15	-	-	-	15
Region V		42	40	42	26	150	50	50	53	35	188	-	188	-	-	-	188
Region VI		10	17	18	5	50	8	25	25	6	62	-	62	-	-	-	62
Region VII		10	17	18	5	50	6	26	25	6	63	-	63	-	-	-	63
Region VIII		17	25	28	20	90	13	35	36	25	109	-	109	-	-	-	109
Region IX		8	24	40	23	95		30	59	30	119	-	119	-	-	-	119
Region X		14	13	12	11	50	16	16	15	15	62	-	62	-	-	-	62
Region XI		12	25	28	15	80	7	37	38	18	100	-	100	-	-	-	100
CARAGA		15	15	15	10	55	20	19	19	13	71	-	71	-	-	-	71
<b>No. of Beneficiaries</b>																	
		130	188	217	135	670											
Region I		5	5	5	5	20											
Region IV			5	5		10											
Region V		42	40	42	26	150											
Region VI		10	20	20	5	55											
Region VII		23	37	25	10	95											
Region VIII		17	25	24	24	90											
Region IX			20	60	40	120											
Region X		14	13	12	10	49											
Region XI		4	8	9	5	26											
CARAGA		15	15	15	10	55											
<b>Training and Education Supports</b>																	
<b>Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.):</b>																	
No. FFS Conducted		-	4	-	-	4	-	776	-	-	777	-	777	-	-	-	777
Region IV			1	-	-	1		194	-	-	194	-	194	-	-	-	194
Region VII		-	1	-	-	1	-	194	-	-	194	-	194	-	-	-	194
Region VIII		-	1	-	-	1	-	194	-	-	194	-	194	-	-	-	194
Region X		-	1	-	-	1	-	194	-	-	194	-	194	-	-	-	194
No. of Participants			120	-	-	120											
Region IV			30	-	-	30											
Region VII		-	30	-	-	30											
Region VIII		-	30	-	-	30											
Region X		-	30	-	-	30											

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RJP	TOTAL
No. of TOT Conducted		1	1	-	-	2	1,100	-	1,100	-	2,200	-	2,200	-	-	-	2,200
	CO	1	1	-	-	2	1,100	-	1,100	-	2,200	-	2,200	-	-	-	2,200
No. of Participants		40	40	-	-	80											
	CO	40	40	-	-	80											
No. of LGU-led Fibercrop Livelihood Training		8	18	19	5	50	269	538	568	119	1,494	-	1,494	-	-	-	1,494
	Region I	1	2	2	1	6	30	60	60	30	179	-	179	-	-	-	179
	Region IV	2	2	1	1	6	60	60	30	29	179	-	179	-	-	-	179
	Region V	-	1	2	1	4	30	30	60	-	119	-	119	-	-	-	179
	Region VI	-	2	4	-	6	-	60	119	-	179	-	179	-	-	-	179
	Region VII	1	3	1	-	5	30	90	30	-	149	-	149	-	-	-	119
	Region VIII	1	2	1	-	4	30	60	30	-	119	-	119	-	-	-	149
	Region IX	-	1	3	1	5	-	30	90	30	149	-	149	-	-	-	90
	Region X	1	1	1	-	3	30	30	30	-	90	-	90	-	-	-	90
	Region XI	2	3	3	-	8	60	90	90	-	240	-	239	-	-	-	239
	CARAGA	-	1	1	1	3	-	30	30	30	90	-	90	-	-	-	90
No. of Participants		172	401	423	117	1,113											
	Region I	25	50	50	25	150											
	Region IV	40	40	20	20	120											
	Region V	-	30	60	30	120											
	Region VI	-	40	80	-	120											
	Region VII	25	75	25	-	125											
	Region VIII	22	44	22	-	88											
	Region IX	-	22	66	22	110											
	Region X	20	20	20	-	60											
	Region XI	40	60	60	-	160											
	CARAGA	-	20	20	20	60											
LGU Led Training on Basic Handloom Weaving (No.)		1	3	1	-	5	89	267	89	-	445	-	445	-	-	-	445
	Region I	-	1	-	-	1	-	89	-	-	89	-	89	-	-	-	89
	Region IV	-	1	-	-	1	-	89	-	-	89	-	89	-	-	-	89
	Region V	1	-	-	-	1	89	-	-	-	89	-	89	-	-	-	89
	Region VII	-	1	-	-	1	-	89	-	-	89	-	89	-	-	-	89
	Region X	-	-	1	-	1	-	-	89	-	89	-	89	-	-	-	89
No. of Participants		200	600	200	-	1,000											
	Region I	-	200	-	-	200											
	Region IV	-	200	-	-	200											
	Region V	200	-	-	-	200											
	Region VII	-	200	-	-	200											
	Region X	-	-	200	-	200											





KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)						
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL	
Support to Cocoon Production (No. of rearings)		5	3	1	3	12	23	23	21	23	90		90				90	
Region I		5	3	1	3	12	23	23	21	23	90	-	90				90	
No. of Beneficiaries		12	5	2	6	25												
Region I		12	5	2	6	25												
<b>Cotton Production Support (100M)</b>							1,720	6,860	3,290	2,500	14,370		14,400					
<i>Technology Trainings</i>																		
Technology training conducted (No.)			1			1		1,860	790		2,650							
Participants (No.)			280			280												
<i>Project supervision, coordination and monitoring</i>																		
Training of trainers conducted (No.)			4	2		6	1,720	5,000	2,500	2,500	11,720							
Participants (No.)			60	30		90												
Cotton areas supervised/monitored (No.)			985	493	492	1,970												
<i>Technology Information Supports</i>																		
IEC materials disseminated							270	200	200	-	670	-	670			-	670	
No. of IEC Materials Distributed (Central Office)		2,000	1,500	1,500	-	5,000												
No. of Beneficiaries		20	15	15	-	50												
Support to Acquire Certification for Abaca							100	100	100	-	300	-	300			-	300	
No. of Certification Process Assisted (Central Office)		1	1	1	-	3												
No. of Beneficiaries		2	2	2	-	6												
Project Collaboration with LGUs/Private Sector							145	100	100	100	445	-	445			-	445	
No. of Fibercrop Marketing Activity Assisted/Coordinated (Central Office)						3												
Coordination and Cooperation with DA-AMAS for the provision of marketing assistance and trade promotion services to fiber producers		1	1	1	1	4	360	390	330	83	1,163	-	1,163			-	1,163	
<b>1.3 Research and Development</b>							5,019	4,938	4,796	2,406	17,159	22,945	17,159			6,360	2,136	48,500
Research facilities maintained and operationalized:		21	(21)	(21)	(21)	21												
No. of Experiment Stations		7	(7)	(7)	(7)	7	317	357	326	214	1,214		1,214				1,214	
Region IV		1	(1)	(1)	(1)	1	35	33	36	23	127		127				127	
Region V		2	(2)	(2)	(2)	2	70	78	73	39	260		260				260	
Region VI		1	(1)	(1)	(1)	1	25	32	27	14	98		98				98	
Region VIII		1	(1)	(1)	(1)	1	81	101	83	58	323		323				323	
Region IX		1	(1)	(1)	(1)	1	71	76	72	52	271		271				271	
Region XI		1	(1)	(1)	(1)	1	35	37	35	28	135		135				135	

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	R/LP	TOTAL
No. of Tissue Culture Laboratories		5	(5)	(5)	(5)	5	798	568	645	507	2,518		2,518				2,518
Region V		3	(3)	(3)	(3)	3	455	340	395	297	1,487		1,487				1,487
Region VIII		1	(1)	(1)	(1)	1	266	186	207	176	835		835				835
Region XI		1	(1)	(1)	(1)	1	77	42	43	34	196		196				196
No. of Diagnostic Laboratories		3	(3)	(3)	(3)	3	248	88	100	57	493		493				493
Region V		1	(1)	(1)	(1)	1	77	29	50	18	174		174				174
Region VIII		1	(1)	(1)	(1)	1	74	36	28	26	164		164				164
Region XI		1	(1)	(1)	(1)	1	55	23	22	13	113		113				113
Caraga		1	(1)	(1)	(1)	1	42				42		42				42
Immunology Laboratory (No.)		1	(1)	(1)	(1)	1	241	242	239	235	957		957				957
CO		1	(1)	(1)	(1)	1											
Antiserum produced (ml)		1	1	2	2	6											
Antiserum distributed (ml)		2	2	2	2	8											
Municipal Sericulture Center (No.)		1	(1)	(1)	(1)	1	92	73	91	64	320		320				320
Region I		1	(1)	(1)	(1)	1											
Cotton Research Facilities/Center (No.)		4	(4)	(4)	(4)	4	569	500	567	429	2,065		2,065				2,065
Region I		2	(2)	(2)	(2)	2	323	246	327	231	1,127		1,127				1,127
Region VII		1	(1)	(1)	(1)	1	14	18	17	5	54		54				54
Region XI/XII		1	(1)	(1)	(1)	1	232	236	223	193	884		884				884
Elisa Testing of Abaca Samples (No.)		1,381	1,381	1,382	1,381	5,525											
Region V		506	506	507	507	2,026											
Region VIII		517	517	517	517	2,068											
Region XI		358	358	358	357	1,431											
Conduct of agricultural researches on cotton and related activities		34	(34)	(34)	(34)	34	1,613	1,464	1,233	426	4,736		4,736				4,736
Continuing (No.)						24											
CO																	
Region I																	
Region IV																	
Region V																	
Region VI																	
Region VII																	
NIR																	
Region VIII																	
Region IX																	
Region X																	
Region XI																	
CARAGA																	

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
New (No.)						10											
	CO																
	Region I																
	Region IV																
	Region V																
	Region VI																
	Region VII																
	NIR																
	Region VIII																
	Region IX																
	Region X																
	Region XI																
	CARAGA																
<b>Technology and Utilization Research</b>							1,141	1,646	1,595	474	4,856	-	4,856	-	-	-	4,856
<b>A.Researches on fiber production technologies</b>																	
Number of researches conducted on fiber production technologies		3	(3)	(3)	(3)	3	221	524	180	50	975	-	975	-	-	-	975
1. Design and Development of Fiber Extraction Machines, Tools and Devices for Plant Fibers		1	(1)	(1)	(1)	1	-	-	-	-	400		400				400
2. Design and Development of Fiber Extraction Machines, Tools and Devices for the Production of Fiber-based Products		1	(1)	(1)	(1)	1	-	-	-	-	300		300				300
3. Adaptation of PhilFIDA-designed Fiber Extraction Machines in Different Locations		1	(1)	(1)	(1)	1	-	-	-	-	275		275				275
<b>B. Researches on fiber utilization</b>																	
Number of researches conducted on fiber processing and utilization		6	(6)	(6)	(6)	6	250	416	432	83	1,181	-	1,181	-	-	-	1,181
1. Development of biocomposites using low grade abaca fiber and polymer for panelboards and monobloc chairs (Piloting/Commercialization)		-	-	-	-	1	-	-	-	-	242		242				242
2. Utilization of abaca stripping waste for ethanol production		-	-	-	-	1	-	-	-	-	200		200				200
3. Identification of phytochemicals in abaca extracts and their applications to initiate local manufacture of developed products		-	-	-	-	1	-	-	-	-	200		200				200
4. Extraction & characterization of fatty acids from abaca seeds used as additive to reduce drying time of industrial paints		-	-	-	-	1	-	-	-	-	189		189				189
5. Characterization of the morphological, physical and chemical properties of abaca fibers for end-users		-	-	-	-	1	-	-	-	-	200		200				200
6. Development of Nanofiber from Abaca through Electrospinning		-	-	-	-	1	-	-	-	-	150		150				150

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
<b>C. Transfer of developed technologies on fiber processing and utilization</b>							50	50	50	50	200	-	200		-		200
	Number of technology transfer/training/techno-demos conducted	2	2	2	1	7											
	1. Handmade Papermaking					1											
	2. Scrunch Making					1											
	3. Macrame Bag Making					1											
	4. Basic Handloom Weaving					1											
	5. Transfer of Technology on the operational use of PhilFIDA-Designed Mobile Spindle-Stripping Machine					1											
	6. Transfer of Technology on the operational use of PhilFIDA-Designed Multi-Fiber Decorticating Machine (MFDV)					1											
	7. Transfer of Technology on the operational use of PhilFIDA-Designed Improved Handstripping Device (IHSV)					1											
<b>D. Research Facilities Upgraded or Maintained</b>																	
	Number of Research facilities upgraded or maintained	1	(1)	(1)	(1)	1	570	606	898	276	2,350	-	2,350		-		2,350
	1. Maintenance of Fiber Processing & Utilization Laboratory (FPUL), Quezon City	1	(1)	(1)	(1)	1											
<b>E. Capability Building and Manpower Development for a Strengthened Technical Personnel of FPUL</b>																	
	Number of training/conferences/workshop/study tour attended	5	5	3	2	15	50	50	35	15	150	-	150		-		150
	1. Training/Conferences/Workshop/Study Tour	5	5	3	2	15											
<b>MFO 2- FIBER INDUSTRY REGULATION SERVICES</b>							1,848	4,449	2,068	2,027	10,392	36,078	10,112		1,080	2,027	47,270
<b>2.1 Quality Control and Inspection</b>							1,320	3,710	1,645	1,326	8,001	25,317	8,001		810	2,323	36,451
	CO										4,026		4,026		-		4,026
	Region I										35		35		-		35
	Region IV										204		204		90		294
	Region V										695		695		90		785
	Region VI										290		290		90		380
	Region VII										296		296		90		386
	NIR										-		-		-		-
	Region VIII										610		610		90		700
	Region IX										390		390		90		480
	Region X										451		451		90		541

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RIP	TOTAL
	Region XI										625		625		90		715
	CARAGA										380		380		90		470
<b>Permit Issuances</b>							400	705	500	406	2,011		2,011				2,011
	Permit to Transport Fiber Issued (No.)	1,200	1,300	1,050	1,020	4,570											
	Region I	10	20	8	8	46											
	Region IV	60	75	48	45	228											
	Region V	230	255	215	214	914											
	Region VI	98	100	85	83	366											
	Region VII	75	75	70	54	274											
	Region VIII	160	180	127	127	594											
	Region IX	86	90	72	72	320											
	Region X	160	165	135	134	594											
	Region XI	210	220	200	193	823											
	CARAGA	111	120	90	90	411											
	Primary Certificate of Fiber Inspection (No.)	740	820	890	720	3,170											
	Region IV	91	110	120	91	412											
	Region V	60	65	72	57	254											
	Region VI	20	25	30	20	95											
	Region VII	20	25	33	17	95											
	Region VIII	110	125	135	105	475											
	Region IX	25	30	50	22	127											
	Region X	161	185	190	161	697											
	Region XI	197	200	200	196	793											
	CARAGA	56	55	60	51	222											
	% permit/cert. holders or accredited entities with 2 or more violations	1%	1%	1%	1%	1%											
	% of application for permits/certificates acted upon within 15 days	100%	100%	100%	100%	100%											
<b>Monitoring</b>							620	1,080	770	620	3,090		3,090				3,090
	Check Inspection of Approved Bales at Grading Baling Establishments	7	12	8	5	32											
	CO	7	12	8	5	32											
	Fibercrop Commodity Inspected	10	10	10	10	10											
	CO	10	10	10	10	10											
	% of submitted reports that resulted in the issuance of notice of violations and	10%	10%	10%	10%	10%											
	% of products that have been inspected more than twice over the last 2 years	100%	100%	100%	100%	100%											

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	R/LP	TOTAL
<b>Enforcement</b>							300	525	375	300	1,500	-	1,500		270		1,770
No. of Inspection Conducted		1,432	1,512	1,562	1,494	6,000											
Region IV		60	75	75	70	280											
Region V		305	315	320	315	1,255											
Region VI		40	45	50	45	180											
Region VII		20	25	35	25	105											
Region VIII		240	260	270	260	1,020											
Region IX		25	30	40	25	120											
Region X		90	100	110	100	400											
Region XI		640	650	650	652	2,592											
CARAGA		12	12	12	12	48											
Inspected and Approved bales		145,000	149,420	141,957	130,773	567,150											
Region IV		4,000	4,508	4,507	4,000	17,015											
Region V		41,180	38,546	43,630	41,118	164,474											
Region VI		2,779	2,909	2,795	2,860	11,343											
Region VII		1,086	3,086	3,086	1,085	8,343											
Region VIII		21,620	19,036	19,888	18,858	79,400											
Region IX		2,835	2,835	2,836	2,837	11,343											
Region X		15,000	22,000	10,715	9,000	56,715											
Region XI		54,000	54,000	52,000	49,174	209,174											
CARAGA		2,500	2,500	2,500	1,843	9,343											
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated		10%	10%	10%	10%	10%											
% of permits/certificate holders or accredited entities with 2 or more violations over the last 3 years		5%	5%	5%	5%	5%											
<b>Other Inputs</b>								1,400			1,400	-	1,400		-		1,400
Training of Fiber Inspector and Licensing Personnel (no.)		-	1	-	-	1											
Region V		-	1	-	-	1											
<b>2.2. Registration, Licensing and Surveillance</b>							528	739	423	421	2,111	10,761	2,111		270	973	14,115
CO											1,196		1,196		-		
Region I											52		52		-		
Region IV											75		75		-		
Region V											140		140		90		
Region VI											80		80		-		
Region VII											72		72		-		
NIR											-		-		-		
Region VIII											122		122		90		
Region IX											94		94		-		
Region X											84		84		-		
Region XI											126		126		90		
CARAGA											71		71		-		

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
<b>Permit/License Issuance</b>		305	354	280	220	1,159	315	441	252	252	1,260		1,260				
<b>New (no.)</b>		5	8	10	4	27											
Region I		-	-	-	1	1											
Region IV		-	-	1	-	1											
Region V		4	1	-	-	5											
Region VI		-	1	-	-	1											
Region VII		-	1	2	-	3											
Region VIII		-	1	1	1	3											
Region IX		-	1	2	1	4											
Region X		-	-	1	1	2											
Region XI		1	1	2	1	5											
CARAGA		-	1	1	-	2											
<b>Renewal (No.)</b>		300	346	270	216	1,132											
Region I		2	7	-	2	11											
Region IV		34	31	24	13	102											
Region V		109	85	62	64	320											
Region VI		18	20	28	3	69											
Region VII		32	28	20	10	90											
Region VIII		7	41	26	38	112											
Region IX		22	27	16	1	66											
Region X		21	16	20	11	68											
Region XI		41	77	60	60	238											
CARAGA		14	14	14	14	56											
% of license holders or accredited entities with 2 or more violations		1%	1%	1%	1%	1%											
% of applications for license acted upon within 15 days		100%	100%	100%	100%	100%											
<b>Monitoring</b>		323	353	277	216	1,169	87	122	70	69	348		348				348
<b>Non-Compliant (No.)</b>		3	7	6	6	22											
CO		1	-	-	-	1											
Region I		-	1	-	1	2											
Region IV		-	1	-	1	2											
Region V		-	1	1	1	3											
Region VI		-	1	1	-	2											
Region VII		1	-	-	1	2											
Region VIII		1	-	-	1	2											
Region IX		-	1	1	-	2											
Region X		-	-	1	1	2											
Region XI		-	1	1	-	2											
CARAGA		-	1	1	-	2											



KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)						
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL	
Compliant (no.)		320	345	270	212	1,147												
	CO	17	18	17	19	71												
	Region I	-	6	4	-	10												
	Region IV	33	32	20	13	98												
	Region V	90	85	65	67	307												
	Region VI	16	18	26	3	63												
	Region VII	30	28	20	10	88												
	Region VIII	26	27	27	28	108												
	Region IX	20	24	14	-	58												
	Region X	20	14	5	19	58												
	Region XI	55	80	59	39	233												
	CARAGA	13	13	13	14	53												
License fees collected (Pesos)		288,221	383,230	274,206	207,043	1,153,700												
	Region I	1,923	6,191	1,500	1,923	11,537												
	Region IV	45,944	46,503	15,632	18,828	126,907												
	Region V	95,900	97,229	55,900	62,470	311,499												
	Region VI	4,149	17,001	11,998	1,453	34,611												
	Region VII	15,040	19,375	8,850	14,420	57,685												
	Region VIII	22,728	53,486	51,971	33,333	161,518												
	Region IX	19,488	21,000	4,500	1,160	46,148												
	Region X	22,512	10,908	12,318	11,947	57,685												
	Region XI	50,000	100,000	100,000	49,962	299,962												
	CARAGA	11,537	11,537	11,537	11,537	46,148												
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		2%	2%	2%	2%	2%												
% of sites and products that have been inspected more than twice in the last 2 years		100%	100%	100%	100%	100%												
<b>Enforcement</b>							51	71	41	40	203		203					203
Inspection of sites, facilities and establishments		305	354	280	220	1,159												
	Region I	2	7	1	2	12												
	Region IV	34	32	24	13	103												
	Region V	113	86	62	64	325												
	Region VI	18	21	28	3	70												
	Region VII	32	29	22	10	93												
	Region VIII	7	42	27	39	115												
	Region IX	22	28	18	2	70												
	Region X	21	16	21	12	70												
	Region XI	42	78	62	61	243												
	CARAGA	14	15	15	14	58												

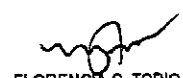
KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RLIP	TOTAL
	% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	2%	2%	2%	2%	2%											
	% of license holders or accredited agencies with 2 or more violations over the last 3 years	5%	5%	5%	5%	5%											
	<b>Other Inputs</b>						75	105	60	60	300	-	300				300
	Stakeholders Consultations/Dialogue	1	2	1	1	5											
	Region V	1	-	-	-	1											
	Region VIII	-	1	-	-	1											
	Region IX	-	1	-	-	1											
	Region Xi	-	-	1	-	1											
	CARAGA	-	-	-	1	1											

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS	PHYSICAL TARGET (QUARTERLY)					MOOE BUDGETARY ALLOCATION (QUARTERLY) (In Thousand Pesos)					BUDGET (PER GAA) (In Thousand Pesos)					
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	PS	MOOE	FINEX	CO	RIP	TOTAL
<b>SUMMARY</b>																	
GASS							7,303	7,303	7,305	7,304	29,215	45,288	29,215	10	7,500	3,842	65,855
STO							866	830	611	212	2,519	9,319	2,319	-	-	856	12,494
<b>MFO 1: TECHNICAL SUPPORT SERVICES</b>							16,260	33,228	27,707	51,881	128,877	58,569	128,877	-	30,080	5,402	222,838
1.1 Production Support Services							6,798	18,320	16,274	45,972	87,364	-	87,364	-	20,460	-	107,824
1.2 Extension Support, Education and Training Services							4,443	8,970	6,638	3,304	24,355	35,824	24,355	-	3,270	3,268	68,515
1.3 Research and Development							5,019	4,938	4,796	2,406	17,159	22,945	17,159	-	6,360	2,136	48,600
<b>MFO 2: FIBER INDUSTRY REGULATORY SERVICES</b>							1,848	4,448	2,068	1,747	10,112	36,078	10,112	-	1,080	3,296	50,566
2.1 Quality Control and Inspection							1,320	3,710	1,645	1,326	8,001	25,317	8,001	-	810	2,323	36,451
2.2 Registration and Licensing							528	739	423	421	2,111	10,761	2,111	-	270	973	14,115
							26,077	45,810	37,892	60,944	170,523	148,254	170,523	10	38,670	13,398	371,853

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