

FY 2018 PHYSICAL AND FINANCIAL PLAN

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

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|--|------------------------|-----------------------------|-----|-----|-----|-------|---------------------------------------|-------|-------|-------|--------|------------------|--------|-------|--------|------|---------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| A. PROGRAMS | | | | | | | | | | | | | | | | | |
| I. GENERAL ADMINISTRATION AND SUPPORT (GAS) | | | | | | | 9,727 | 9,726 | 9,726 | 9,726 | 38,905 | 48,163 | 38,905 | 50 | 17,750 | | 104,868 |
| 1. General Management and Supervision | | | | | | | | | | | | 45,974 | 30,101 | 50 | | | 76,125 |
| 1.1 MITHI - Information System Strategic Plan | | | | | | | | | | | | | 8,804 | | 17,750 | | 26,554 |
| 2. Administration of Personnel Benefits | | | | | | | | | | | | 2,189 | | | | | 2,189 |
| II. SUPPORT TO OPERATIONS (STO) | | | | | | | 3,351 | 2,598 | 2,597 | 1,888 | 10,434 | 10,359 | 10,434 | | | | 20,793 |
| Formulation and Monitoring of Policies, Plans and Programs | | | | | | | | | | | | 10,359 | 10,434 | | | | 20,793 |
| Project Monitoring and Evaluation | | | | | | | | | | | | | | | | | |
| <i>No. of project monitoring and evaluation conducted</i> | | 3 | 13 | 7 | | 23 | 375 | 479 | 274 | 101 | 1,229 | | 1,229 | | | | 1,229 |
| Central Office | | 2 | 3 | | | 5 | 324 | 324 | 164 | 87 | 899 | | 899 | | | | 899 |
| Region I | | 1 | 1 | | | 2 | 15 | 12 | 3 | 1 | 31 | | 31 | | | | 31 |
| Region IV | | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | 31 | | | | 31 |
| Region V | | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | 37 | | | | 37 |
| Region VI | | | 1 | | | 1 | 4 | 23 | 3 | 1 | 31 | | 31 | | | | 31 |
| Region VII | | | 1 | | | 1 | 4 | 23 | 3 | 1 | 31 | | 31 | | | | 31 |
| Region VIII | | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | 37 | | | | 37 |
| Region IX | | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | 31 | | | | 31 |
| Region X | | | 1 | 1 | | 2 | 4 | 13 | 13 | 1 | 31 | | 31 | | | | 31 |
| Region XI | | | 1 | 1 | | 2 | 4 | 15 | 16 | 2 | 37 | | 37 | | | | 37 |
| Region XIII | | | 1 | 1 | | 2 | 4 | 13 | 14 | 2 | 33 | | 33 | | | | 33 |
| Training on Monitoring and Evaluation | | | | | | | | | | | | | | | | | |
| <i>No. of M&E training conducted</i> | | 1 | | | | 1 | 344 | | | | 344 | | 344 | | | | 344 |
| Central Office | | 1 | | | | 1 | 344 | | | | 344 | | 344 | | | | 344 |
| Implementtion of Data Monitoring System | | | | | | | 124 | 160 | 130 | 125 | 539 | | 539 | | | | 539 |
| Central Office | | | | | | | 71 | 90 | 76 | 74 | 311 | | 311 | | | | 311 |
| Region I | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region IV | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region V | | | | | | | 6 | 8 | 6 | 6 | 27 | | 27 | | | | 27 |
| Region VI | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region VII | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region VIII | | | | | | | 6 | 8 | 6 | 6 | 27 | | 27 | | | | 27 |
| Region IX | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region X | | | | | | | 5 | 6 | 5 | 5 | 21 | | 21 | | | | 21 |
| Region XI | | | | | | | 6 | 8 | 6 | 6 | 27 | | 27 | | | | 27 |
| Region XIII | | | | | | | 5 | 8 | 6 | 5 | 24 | | 24 | | | | 24 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|---|------------------------|-----------------------------|------|------|------|-------|---------------------------------------|-----|-----|-----|-------|------------------|------|-------|----|------|-------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| DMS Reports | | | | | | | | | | | | | | | | | |
| No. of DMS Implemented accomplished/submitted | | | | | | | | | | | | | | | | | |
| | Central Office | 10 | (10) | (10) | (10) | 10 | | | | | | | | | | | |
| | Region I | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | |
| | Region IV | 4 | (4) | (4) | (4) | 4 | | | | | | | | | | | |
| | Region V | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region VI | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region VII | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region VIII | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region IX | 4 | (4) | (4) | (4) | 4 | | | | | | | | | | | |
| | Region X | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region XI | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| | Region XIII | 5 | (5) | (5) | (5) | 5 | | | | | | | | | | | |
| PD Forms | | | | | | | | | | | | | | | | | |
| No. of PD Forms Implemented accomplished/submitted | | | | | | | | | | | | | | | | | |
| | Central Office | (3) | (3) | (3) | 3 | 3 | | | | | | | | | | | |
| | Region I | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region IV | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region V | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VI | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VIII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region IX | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region X | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region XI | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region XIII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| GAD Reports | | | | | | | | | | | | | | | | | |
| No. of GAD reports accomplished/submitted | | | | | | | | | | | | | | | | | |
| | Central Office | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region I | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region IV | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region V | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VI | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region VIII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region IX | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region X | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region XI | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| | Region XIII | (1) | (1) | (1) | 1 | 1 | | | | | | | | | | | |
| National Management Conference | | | | | | | | | | | | | | | | | |
| No. of ManCon conducted | | | | | | | | | | | | | | | | | |
| | Central Office | 1 | | | | 1 | 610 | | | | 610 | 610 | | | | | 610 |
| | Central Office | 1 | | | | 1 | 610 | | | | 610 | 610 | | | | | 610 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|--|--|-----------------------------|--------|--------|--------|---------|---------------------------------------|--------|--------|-------|--------|------------------|--------|-------|---------|------|---------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| Stakeholders' Meeting | | | | | | | | | | | | | | | | | |
| | <i>No. of stakeholders meeting conducted</i> | | 2 | 1 | | 3 | | 144 | 72 | | 216 | | 216 | | | | 216 |
| | Central Office | | | | | | | 24 | 12 | | 36 | | 36 | | | | 36 |
| | Region VIII | | | 1 | | 1 | | | 60 | | 60 | | 60 | | | | 60 |
| | Region IX | | 1 | | | 1 | | 60 | | | 60 | | 60 | | | | 60 |
| | Region X | | 1 | | | 1 | | 60 | | | 60 | | 60 | | | | 60 |
| Gender and Development Workshop | | | | | | | | | | | | | | | | | |
| | <i>No. of GAD workshop conducted</i> | | | | 1 | 1 | | | | 145 | 145 | | 145 | | | | 145 |
| | Central Office | | | | 1 | 1 | | | | 145 | 145 | | 145 | | | | 145 |
| Attendance to Foreign Meetings (such as the IGGHF and the INFO meeting) | | | | | | | | | | | | | | | | | |
| | <i>No. of foreign meeting attended</i> | | | 1 | | 1 | - | - | 306 | - | 306 | | 306 | | | | 306 |
| | Central Office | | | 1 | | 1 | | | 306 | | 306 | | 306 | | | | 306 |
| Institutionalization of Quality Management System | | | | | | | | | | | | | | | | | |
| | <i>No. of QMS institutionalized/adopted</i> | (1) | (1) | (1) | 1 | 1 | 1,898 | 1,815 | 1,815 | 1,517 | 7,045 | | 7,045 | | | | 7,045 |
| | Central Office | (1) | (1) | (1) | 1 | 1 | 1,898 | 1,815 | 1,815 | 1,517 | 7,045 | | 7,045 | | | | 7,045 |
| III. OPERATIONS | | | | | | | | | | | | | | | | | |
| OO: Productivity in the Fiber Industry Increased | | | | | | | | | | | | | | | | | |
| FIBER DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| | Production Support Services | | | | | | 20,997 | 14,398 | 12,932 | 5,143 | 53,470 | 66,556 | 81,428 | - | 110,789 | - | 258,773 |
| | Seedbanks | | | | | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| | No. of beneficiaries (Group) | 0 | 2 | 10 | 2 | 14 | | | | | | | | | | | |
| | Region IV | - | - | 1 | 1 | 2 | | | | | | | | | | | |
| | Region IX | - | 2 | 8 | - | 10 | | | | | | | | | | | |
| | Region XI | - | - | 1 | 1 | 2 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|----------------------------------|---|-----------------------------|--------|--------|--------|---------|---------------------------------------|-----|-----|-----|-------|------------------|-------|-------|----|------|-------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| Tissue Culture Laboratory | | | | | | | | | | | | | | | | | |
| | No. of planting materials produced (plantlets) | 18,750 | 22,500 | 43,750 | 40,000 | 125,000 | | | | | | | | | | | |
| | Region V | 9,500 | 8,500 | 20,500 | 21,500 | 60,000 | | | | | | | | | | | |
| | Region VIII | 8,000 | 13,000 | 22,000 | 17,000 | 60,000 | | | | | | | | | | | |
| | Region XI | 1,250 | 1,000 | 1,250 | 1,500 | 5,000 | | | | | | | | | | | |
| | No. of planting materials distributed (plantlets) | 9,300 | 11,200 | 22,000 | 20,000 | 62,500 | | | | | | | | | | | |
| | Region V | 4,670 | 5,600 | 10,405 | 9,325 | 30,000 | | | | | | | | | | | |
| | Region VIII | 4,030 | 5,000 | 10,970 | 10,000 | 30,000 | | | | | | | | | | | |
| | Region XI | 600 | 600 | 625 | 675 | 2,500 | | | | | | | | | | | |
| | No. of beneficiaries (Individual) | 5 | 7 | 8 | 6 | 26 | | | | | | | | | | | |
| | Region V | 3 | 5 | 6 | 4 | 18 | | | | | | | | | | | |
| | Region VIII | 1 | 2 | 2 | 2 | 7 | | | | | | | | | | | |
| | Region XI | 1 | - | - | - | 1 | | | | | | | | | | | |
| | No. of beneficiaries (Group) | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region V | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | |
| | Region VIII | 2 | 1 | 1 | 1 | 5 | | | | | | | | | | | |
| | Region XI | - | 1 | 1 | 1 | 3 | | | | | | | | | | | |
| | Sericulture Center | | | | | | | | | | | | | | | | |
| | 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 | 3 | 2 | 2 | 11 | | | | | | | | | | | |
| | Mulberry Cuttings Produced (No.) | - | 21,250 | 21,250 | - | 42,500 | | | | | | | | | | | |
| | Mulberry Cuttings Produced (No.) | - | 21,250 | 21,250 | - | 42,500 | | | | | | | | | | | |
| | Individuals (No.) | - | 2 | 3 | - | 5 | | | | | | | | | | | |
| | Groups (No.) | - | 4 | 2 | - | 6 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | Maintenance/Operation of Production Facilities for | | | | | | | | | | | | | | | | |
| | Production facilities maintained and operationalized | 17 | (17) | (18) | (18) | 18 | 982 | 813 | 861 | 565 | 3,221 | | 3,221 | | | | 3,221 |
| | Seedbanks (No.) | 6 | (6) | (6) | (6) | 6 | 195 | 220 | 193 | 115 | 723 | | 723 | | | | 723 |
| | Region IV | 1 | (1) | (1) | (1) | 1 | 20 | 25 | 21 | 12 | 78 | | 78 | | | | 78 |
| | Region V | 1 | (1) | (1) | (1) | 1 | 34 | 40 | 37 | 17 | 128 | | 128 | | | | 128 |
| | Region VII | 1 | (1) | (1) | (1) | 1 | 20 | 22 | 20 | 6 | 68 | | 68 | | | | 68 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 40 | 43 | 37 | 22 | 142 | | 142 | | | | 142 |
| | Region IX | 1 | (1) | (1) | (1) | 1 | 47 | 50 | 38 | 27 | 162 | | 162 | | | | 162 |
| | Region XI | 1 | (1) | (1) | (1) | 1 | 34 | 40 | 40 | 31 | 145 | | 145 | | | | 145 |
| | | | | | | | | | | | | | | | | | |
| | Tissue Culture Laboratories (No.) | 5 | (5) | 6 | (6) | 6 | 496 | 366 | 437 | 301 | 1,600 | | 1,600 | | | | 1,600 |
| | Region V | 3 | (3) | (3) | (3) | 3 | 260 | 207 | 248 | 164 | 879 | | 879 | | | | 879 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 146 | 106 | 144 | 96 | 492 | | 492 | | | | 492 |
| | Region XI | 1 | (1) | (1) | (1) | 1 | 90 | 53 | 45 | 41 | 229 | | 229 | | | | 229 |
| | Region XIII | - | - | 1 | (1) | 1 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|--------|--------|--------|--------|---------------------------------------|-----|-----|-----|-------|------------------|-------|-------|----|------|-------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Diagnostic Laboratories (No.) | 3 | (3) | (3) | (3) | 3 | 155 | 104 | 90 | 48 | 397 | | 397 | | | | 397 |
| | Region V | 1 | (1) | (1) | (1) | 1 | 48 | 32 | 45 | 14 | 139 | | 139 | | | | 139 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 45 | 45 | 23 | 17 | 130 | | 130 | | | | 130 |
| | Region XI | 1 | (1) | (1) | (1) | 1 | 62 | 27 | 22 | 17 | 128 | | 128 | | | | 128 |
| | Immunology Laboratory (No.) | 1 | (1) | (1) | (1) | 1 | 78 | 78 | 84 | 74 | 314 | | 314 | | | | 314 |
| | Central Office | 1 | (1) | (1) | (1) | 1 | 78 | 78 | 84 | 74 | 314 | | 314 | | | | 314 |
| | Sericulture Center (No.) | 1 | (1) | (1) | (1) | 1 | 58 | 45 | 57 | 27 | 187 | | 187 | | | | 187 |
| | Region I | 1 | (1) | (1) | (1) | 1 | 58 | 45 | 57 | 27 | 187 | | 187 | | | | 187 |
| | Cotton Center (No.) | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | |
| | Region I | 1 | (1) | (1) | (1) | 1 | | | | | | | | | | | |
| | Maintenance of Fibercrop Nurseries | | | | | | | | | | | | | | | | |
| | Number of fibercrop nurseries maintained | 24 | 24 | 30 | 23 | 101 | 373 | 348 | 373 | 183 | 1,278 | | 1,278 | | | | 1,278 |
| | Region I | 1 | | | | 1 | | | | | | | | | | | |
| | Region IV | 2 | 3 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region V | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region VI | 1 | 2 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VII | 2 | 1 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VIII | 3 | 2 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region IX | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | |
| | Region X | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region XI | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Region XIII | 7 | 8 | 8 | 7 | 30 | | | | | | | | | | | |
| | Number of planting materials produced | 10,693 | 10,693 | 13,366 | 10,248 | 45,000 | | | | | | | | | | | |
| | Region I | 446 | - | - | - | 446 | | | | | | | | | | | |
| | Region IV | 891 | 1,337 | 1,337 | 891 | 4,455 | | | | | | | | | | | |
| | Region V | 891 | 891 | 1,337 | 1,337 | 4,455 | | | | | | | | | | | |
| | Region VI | 446 | 891 | 1,337 | 446 | 3,119 | | | | | | | | | | | |
| | Region VII | 891 | 446 | 1,337 | 446 | 3,119 | | | | | | | | | | | |
| | Region VIII | 1,337 | 891 | 1,337 | 891 | 4,455 | | | | | | | | | | | |
| | Region IX | 1,337 | 1,337 | 1,337 | 1,337 | 5,347 | | | | | | | | | | | |
| | Region X | 891 | 891 | 1,337 | 1,337 | 4,455 | | | | | | | | | | | |
| | Region XI | 446 | 446 | 446 | 446 | 1,782 | | | | | | | | | | | |
| | Region XIII | 3,119 | 3,564 | 3,564 | 3,119 | 13,366 | | | | | | | | | | | |
| | Number of planting materials distributed | 10,700 | 10,700 | 13,350 | 10,250 | 45,000 | | | | | | | | | | | |
| | Region I | 446 | - | - | - | 446 | | | | | | | | | | | |
| | Region IV | 891 | 1,337 | 1,337 | 891 | 4,455 | | | | | | | | | | | |
| | Region V | 891 | 891 | 1,337 | 1,337 | 4,455 | | | | | | | | | | | |
| | Region VI | 446 | 891 | 1,337 | 446 | 3,119 | | | | | | | | | | | |
| | Region VII | 891 | 446 | 1,337 | 446 | 3,119 | | | | | | | | | | | |
| | Region VIII | 1,337 | 891 | 1,337 | 891 | 4,455 | | | | | | | | | | | |
| | Region IX | 1,337 | 1,337 | 1,337 | 1,337 | 5,347 | | | | | | | | | | | |
| | Region X | 891 | 891 | 1,337 | 1,337 | 4,455 | | | | | | | | | | | |
| | Region XI | 446 | 446 | 446 | 446 | 1,782 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|------------|------------|------------|------------|---------------------------------------|------------|------------|------------|--------------|------------------|--------------|-------|----|------|--------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region XIII | 3,119 | 3,564 | 3,564 | 3,119 | 13,366 | | | | | | | | | | | |
| | Number of beneficiaries | 24 | 24 | 30 | 23 | 101 | | | | | | | | | | | |
| | Region I | 1 | | | | 1 | | | | | | | | | | | |
| | Region IV | 2 | 3 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region V | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region VI | 1 | 2 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VII | 2 | 1 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VIII | 3 | 2 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region IX | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | |
| | Region X | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region XI | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Region XIII | 7 | 8 | 8 | 7 | 30 | | | | | | | | | | | |
| | Individual | 24 | 24 | 30 | 23 | 101 | | | | | | | | | | | |
| | Region I | 1 | | | | 1 | | | | | | | | | | | |
| | Region IV | 2 | 3 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region V | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region VI | 1 | 2 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VII | 2 | 1 | 3 | 1 | 7 | | | | | | | | | | | |
| | Region VIII | 3 | 2 | 3 | 2 | 10 | | | | | | | | | | | |
| | Region IX | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | |
| | Region X | 2 | 2 | 3 | 3 | 10 | | | | | | | | | | | |
| | Region XI | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Region XIII | 7 | 8 | 8 | 7 | 30 | | | | | | | | | | | |
| | Group | | | | - | | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | | | | - | | | | | | | | | | | |
| | Region VI | | | | | - | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | | - | | | | | | | | | | | |
| | Region IX | | | | | - | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | | | - | | | | | | | | | | | |
| | Region XIII | | | | | - | | | | | | | | | | | |
| | Maintenance of Weaving Centers | | | | | | | | | | | | | | | | |
| | Number of Processing Centers maintained and operationalized | 4 | (4) | (4) | (4) | 4 | 587 | 612 | 465 | 457 | 2,121 | | 2,121 | | | | 2,121 |
| | 1. Malabor Abaca and Piña Weavers Association | 1 | (1) | (1) | (1) | 1 | 230 | 179 | 90 | 82 | 581 | | 581 | | | | 581 |
| | Brgy. Malabor, Tibiao, Antique | | | | | | | | | | | | | | | | |
| | 2. Brgy. Lamdalag Women's T'nalak Weavers Association | 1 | (1) | (1) | (1) | 1 | 140 | 125 | 125 | 125 | 515 | | 515 | | | | 515 |
| | Brgy. Lamdalag, Lake Sebu, South Cotabato | | | | | | | | | | | | | | | | |
| | 3. Dumingag Federated Women's Association | 1 | (1) | (1) | (1) | 1 | 140 | 125 | 125 | 125 | 515 | | 515 | | | | 515 |
| | Dumingag, Zamboanga del Sur | | | | | | | | | | | | | | | | |
| | 4. Kiangnan Weavers Association | 1 | (1) | (1) | (1) | 1 | 77 | 183 | 125 | 125 | 510 | | 510 | | | | 510 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|--------------|--------------|--------------|--------------|---------------------------------------|--------------|--------------|------------|---------------|------------------|---------------|-------|----|------|---------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Brgy. Poblacion, Kiangan, Ifugao | | | | | | | | | | | | | | | | |
| | Abaca Disease Management Project | | | | | | 5,450 | 7,175 | 1,558 | 717 | 14,900 | | 14,900 | | | | 14,900 |
| | Number of abaca areas treated (in hectares) | - | 1,218 | 1,975 | 1,157 | 4,350 | | | | | | | | | | | |
| | Region I | | | | | | | | | | | | | | | | |
| | Region IV | - | - | - | - | - | | | | | | | | | | | |
| | Region V | - | 140 | 230 | 130 | 500 | | | | | | | | | | | |
| | Region VI | - | 85 | 135 | 80 | 300 | | | | | | | | | | | |
| | Region VII | | | | | | | | | | | | | | | | |
| | Region VIII | - | 545 | 880 | 525 | 1,950 | | | | | | | | | | | |
| | Region IX | - | 56 | 90 | 54 | 200 | | | | | | | | | | | |
| | Region X | - | 56 | 90 | 54 | 200 | | | | | | | | | | | |
| | Region XI | - | 126 | 205 | 119 | 450 | | | | | | | | | | | |
| | Region XIII | - | 210 | 345 | 195 | 750 | | | | | | | | | | | |
| | Number of beneficiaries | - | 558 | 899 | 529 | 1,986 | | | | | | | | | | | |
| | Region I | - | - | - | - | | | | | | | | | | | | |
| | Region IV | - | - | - | - | | | | | | | | | | | | |
| | Region V | - | 64 | 105 | 60 | 229 | | | | | | | | | | | |
| | Region VI | - | 38 | 60 | 37 | 135 | | | | | | | | | | | |
| | Region VII | - | - | - | - | | | | | | | | | | | | |
| | Region VIII | - | 250 | 404 | 240 | 894 | | | | | | | | | | | |
| | Region IX | - | 26 | 40 | 25 | 91 | | | | | | | | | | | |
| | Region X | - | 25 | 40 | 25 | 90 | | | | | | | | | | | |
| | Region XI | - | 58 | 90 | 55 | 203 | | | | | | | | | | | |
| | Region XIII | - | 97 | 160 | 88 | 345 | | | | | | | | | | | |
| | Individual | - | 558 | 899 | 529 | 1,986 | | | | | | | | | | | |
| | Region I | - | - | - | - | | | | | | | | | | | | |
| | Region IV | - | - | - | - | | | | | | | | | | | | |
| | Region V | - | 64 | 105 | 60 | 229 | | | | | | | | | | | |
| | Region VI | - | 38 | 60 | 37 | 135 | | | | | | | | | | | |
| | Region VII | - | - | - | - | | | | | | | | | | | | |
| | Region VIII | - | 250 | 404 | 240 | 894 | | | | | | | | | | | |
| | Region IX | - | 26 | 40 | 25 | 91 | | | | | | | | | | | |
| | Region X | - | 25 | 40 | 25 | 90 | | | | | | | | | | | |
| | Region XI | - | 58 | 90 | 55 | 203 | | | | | | | | | | | |
| | Region XIII | - | 97 | 160 | 88 | 345 | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Region I | | | | | | | | | | | | | | | | |
| | Region IV | | | | | | | | | | | | | | | | |
| | Region V | | | | | | | | | | | | | | | | |
| | Region VI | | | | | | | | | | | | | | | | |
| | Region VII | | | | | | | | | | | | | | | | |
| | Region VIII | | | | | | | | | | | | | | | | |
| | Region IX | | | | | | | | | | | | | | | | |
| | Region X | | | | | | | | | | | | | | | | |
| | Region XI | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|----------------|----------------|----------------|------------------|---------------------------------------|--------------|--------------|--------------|---------------|------------------|---------------|-------|----|------|---------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region XIII | | | | | | | | | | | | | | | | |
| | Abaca Planting Materials Distribution Through Seed | | | | | | | | | | | | | | | | |
| | Number of abaca planting materials produced | 193,406 | 523,942 | 537,326 | 245,326 | 1,500,000 | 2,485 | 5,130 | 5,236 | 2,901 | 15,750 | | 15,750 | | | | 15,750 |
| | Region I | - | - | - | - | - | | | | | | | | | | | |
| | Region IV | 14,606 | 24,607 | 29,607 | 19,607 | 88,427 | | | | | | | | | | | |
| | Region V | 16,245 | 80,000 | 90,000 | 25,000 | 211,245 | | | | | | | | | | | |
| | Region VI | 23,067 | 43,100 | 43,100 | 20,100 | 129,367 | | | | | | | | | | | |
| | Region VII | 20,000 | 31,616 | 25,000 | 20,000 | 96,616 | | | | | | | | | | | |
| | Region VIII | 19,869 | 70,000 | 75,000 | 30,000 | 194,869 | | | | | | | | | | | |
| | Region IX | 38,218 | 58,217 | 58,217 | 40,217 | 194,869 | | | | | | | | | | | |
| | Region X | 6,436 | 56,436 | 56,436 | 26,436 | 145,744 | | | | | | | | | | | |
| | Region XI | 36,795 | 91,796 | 91,796 | 31,796 | 252,183 | | | | | | | | | | | |
| | Region XIII | 18,170 | 68,170 | 68,170 | 32,170 | 186,680 | | | | | | | | | | | |
| | Number of planting materials distributed | 193,406 | 523,942 | 537,326 | 245,326 | 1,500,000 | | | | | | | | | | | |
| | Region I | - | - | - | - | - | | | | | | | | | | | |
| | Region IV | 14,606 | 24,607 | 29,607 | 19,607 | 88,427 | | | | | | | | | | | |
| | Region V | 16,245 | 80,000 | 90,000 | 25,000 | 211,245 | | | | | | | | | | | |
| | Region VI | 23,067 | 43,100 | 43,100 | 20,100 | 129,367 | | | | | | | | | | | |
| | Region VII | 20,000 | 31,616 | 25,000 | 20,000 | 96,616 | | | | | | | | | | | |
| | Region VIII | 19,869 | 70,000 | 75,000 | 30,000 | 194,869 | | | | | | | | | | | |
| | Region IX | 38,218 | 58,217 | 58,217 | 40,217 | 194,869 | | | | | | | | | | | |
| | Region X | 6,436 | 56,436 | 56,436 | 26,436 | 145,744 | | | | | | | | | | | |
| | Region XI | 36,795 | 91,796 | 91,796 | 31,796 | 252,183 | | | | | | | | | | | |
| | Region XIII | 18,170 | 68,170 | 68,170 | 32,170 | 186,680 | | | | | | | | | | | |
| | Number of beneficiaries | 176 | 468 | 489 | 223 | 1,356 | | | | | | | | | | | |
| | Region I | - | - | - | - | - | | | | | | | | | | | |
| | Region IV | 13 | 14 | 27 | 18 | 72 | | | | | | | | | | | |
| | Region V | 15 | 73 | 82 | 23 | 192 | | | | | | | | | | | |
| | Region VI | 21 | 39 | 39 | 18 | 118 | | | | | | | | | | | |
| | Region VII | 18 | 29 | 23 | 18 | 88 | | | | | | | | | | | |
| | Region VIII | 18 | 64 | 68 | 27 | 177 | | | | | | | | | | | |
| | Region IX | 35 | 53 | 53 | 37 | 177 | | | | | | | | | | | |
| | Region X | 6 | 51 | 51 | 24 | 133 | | | | | | | | | | | |
| | Region XI | 33 | 83 | 83 | 29 | 229 | | | | | | | | | | | |
| | Region XIII | 17 | 62 | 62 | 29 | 170 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Region I | | | | | | | | | | | | | | | | |
| | Region IV | | | | | | | | | | | | | | | | |
| | Region V | | | | | | | | | | | | | | | | |
| | Region VI | | | | | | | | | | | | | | | | |
| | Region VII | | | | | | | | | | | | | | | | |
| | Region VIII | | | | | | | | | | | | | | | | |
| | Region IX | | | | | | | | | | | | | | | | |
| | Region X | | | | | | | | | | | | | | | | |
| | Region XI | | | | | | | | | | | | | | | | |
| | Region XIII | | | | | | | | | | | | | | | | |
| | Establishment of Cotton Processing Center | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | | | |
|-----------------------|---|-----------------------------|-----|-----|-----|-------|---------------------------------------|-----|-------|-----|-------|------------------|-------|-------|----|--------|--------|--------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL | | |
| | Number of processing established | | | | 1 | 1 | | | | | | | | | | | 28,000 | | 28,000 |
| | Region VI | | | | 1 | 1 | | | | | | | | | | | | | |
| | Number of beneficiaries | | | | 1 | 1 | | | | | | | | | | | | | |
| | Region VI | | | | 1 | 1 | | | | | | | | | | | | | |
| | Individual | | | | | - | | | | | | | | | | | | | |
| | Region VI | | | | | - | | | | | | | | | | | | | |
| | Group | | | | 1 | 1 | | | | | | | | | | | | | |
| | Region VI | | | | 1 | 1 | | | | | | | | | | | | | |
| | Establishment of Fiber Processing Centers for Other | | | | | 10 | 1,120 | 320 | 4,440 | 320 | 6,200 | | 6,200 | | | 43,800 | | 50,000 | |
| | Banana (Davao & Bukidnon) | 2 | | | | 2 | | | | | | | | | | | | | |
| | Buntal (Quezon & Marinduque) | 2 | | | | 2 | | | | | | | | | | | | | |
| | Maguey (Pangasinan & Cebu) | 2 | | | | 2 | | | | | | | | | | | | | |
| | Pineapple (Camarines Norte & Ormoc) | 2 | | | | 2 | | | | | | | | | | | | | |
| | Sisal (Bohol & Siquijor) | 2 | | | | 2 | | | | | | | | | | | | | |
| | A. Provision of Fiber Stripping Shed @ 500,000/unit | | | | | | | | | | | | | | | | | | |
| | Number of Fiber Stripping Shed of Different Fibercrops established | 10 | | | | 10 | | | | | | | | | | | 5,000 | | 5,000 |
| | 1. Pineapple | | | | | - | | | | | | | | | | | | | |
| | Region V - Camarines Norte | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | Region VIII - Ormoc | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | 2. Banana | | | | | - | | | | | | | | | | | | | |
| | Region XI - Davao | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | Region X - Bukidnon | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | 3. Maguey | | | | | - | | | | | | | | | | | | | |
| | Region I - Pangasinan | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | Region VII - Cebu | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | 4. Buntal | | | | | - | | | | | | | | | | | | | |
| | Region IV - Quezon | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | Marinduque | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | 5. Sisal | | | | | - | | | | | | | | | | | | | |
| | Region VII - Bohol | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | Siquijor | 1 | | | | 1 | | | | | | | | | | | 500 | | 500 |
| | B. Provision of Weaving & Processing Center @ | | | | | | | | | | | | | | | | | | |
| | Number of Weaving & Processing Centers of Different Fibercrops established | 10 | | | | 10 | | | | | | | | | | | 24,000 | | 24,000 |
| | 1. Pineapple | | | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |
| | Region VIII - Ormoc | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |
| | 2. Banana | | | | | | | | | | | | | | | | | | |
| | Region XI - Davao | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |
| | Region X - Bukidnon | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |
| | 3. Maguey | | | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |
| | Region VII - Cebu | 1 | | | | 1 | | | | | | | | | | | 2,400 | | 2,400 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | | | |
|-----------------------|--|-----------------------------|-----|-----|-----|-----------|---------------------------------------|-----|-----|-----|------------|------------------|------------|-------|----|------|-------|--------------|--------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL | | |
| | 4. Buntal | | | | | | | | | | | | | | | | | | |
| | Region IV - Quezon | 1 | | | | 1 | | | | | | | | | | | 2,400 | 2,400 | |
| | Marinduque | 1 | | | | 1 | | | | | | | | | | | 2,400 | 2,400 | |
| | 5. Sisal | | | | | | | | | | | | | | | | | | |
| | Region VII - Bohol | 1 | | | | 1 | | | | | | | | | | | | 2,400 | 2,400 |
| | Siquijor | 1 | | | | 1 | | | | | | | | | | | | 2,400 | 2,400 |
| | C. Provision of Drying Shed @ 400,000/unit | | | | | | | | | | | | | | | | | | |
| | Number of Drying Shed of Different Fibercrops established | 10 | | | | 10 | | | | | | | | | | | | 4,000 | 4,000 |
| | 1. Pineapple | | | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | Region VIII - Ormoc | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | 2. Banana | | | | | | | | | | | | | | | | | | |
| | Region XI - Davao | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | Region X - Bukidnon | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | 3. Maguey | | | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | Region VII - Cebu | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | 4. Buntal | | | | | | | | | | | | | | | | | | |
| | Region IV - Quezon | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | Marinduque | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | 5. Sisal | | | | | | | | | | | | | | | | | | |
| | Region VII - Bohol | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | Siquijor | 1 | | | | 1 | | | | | | | | | | | | 400 | 400 |
| | D. Provision of Multi-Fiber Decorticating Machine @ | 40 | | | | 40 | | | | | | | | | | | | | |
| | Number of units provided | | | | | - | | | | | | | | | | | | 8,000 | 8,000 |
| | 1. Pineapple | | | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | Region VIII - Ormoc, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | 2. Banana | | | | | | | | | | | | | | | | | | |
| | Region XI - Davao, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | Region X - Bukidnon, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | 3. Maguey | | | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | Region VII - Cebu, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | 4. Sisal | | | | | | | | | | | | | | | | | | |
| | Region VII - Bohol, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | Siquijor, 5 units | 5 | | | | 5 | | | | | | | | | | | | 1,000 | 1,000 |
| | E. Provision of Tools/Devices | | | | | | | | | | | | | | | | | | |
| | Number of units provided | 40 | | | | 40 | 200 | | | | 200 | | 200 | | | | | | 200 |
| | 1. Pineapple (Twining device @ 5,000/unit) | | | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte, 5 units | 5 | | | | 5 | 25 | | | | 25 | | 25 | | | | | 25 | 25 |
| | Region VIII - Ormoc, 5 units | 5 | | | | 5 | 25 | | | | 25 | | 25 | | | | | 25 | 25 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|-----|-----|-----|------------|---------------------------------------|-----|-----|------------|-------|------------------|------|-------|----|------|--------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | 2. Banana (Twining device @ 5,000/unit) | | | | | | | | | | | | | | | | |
| | Region XI - Davao, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | Region X - Bukidnon, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | 3. Maguey (Twining device @ 5,000/unit) | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | Region VII - Cebu, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | 4. Sisal (Twining device @ 5,000/unit) | | | | | | | | | | | | | | | | |
| | Region VII - Bohol, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | Siquijor, 5 units | 5 | | | | 5 | 25 | | | 25 | | 25 | | | | | 25 |
| | 5. Buntal (Tools/Devices @100,000 & Retting Pond @ 200,000) | | | | | | | | | | | | | | | | |
| | Region IV - Quezon | | | | | | | | | | | | | | | | 600 |
| | Marinduque | | | | | | | | | | | | | | | | 300 |
| | Number of tools/devices | various | | | | various | | | | | | | | | | | 300 |
| | Number of retting pond constructed | 2 | | | | 2 | | | | | | | | | | | |
| | F. Provision of Weaving Loom @ 15,000/unit and Sewing Machine @ 10,000/unit) | | | | | | | | | | | | | | | | |
| | Number of units provided | 140 | | | | 140 | 600 | | | 600 | | 600 | | | | | 1,200 |
| | 1. Pineapple | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | Region VIII - Ormoc (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | 2. Banana | | | | | | | | | | | | | | | | |
| | Region XI - Davao (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | Region X - Bukidnon (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | 3. Maguey | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | Region VII - Cebu (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | 50 | | 50 | | | | | 75 |
| | 4. Buntal | | | | | | | | | | | | | | | | |
| | Region IV - Quezon (handloom - 20 units; sewing machine - 10 units) | 30 | | | | 30 | 100 | | | 100 | | 100 | | | | | 300 |
| | Marinduque (handloom - 20 units; sewing machine - 10 units) | 30 | | | | 30 | 100 | | | 100 | | 100 | | | | | 300 |
| | 5. Sisal | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|---|--|----------------------------------|-------------|-------------|-------------|----------------------------------|---------------------------------------|------------|--------------|------------|--------------|------------------|--------------|-------|--------------|------|--------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region VII - Bohol (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | | 50 | | 50 | | 75 | | 125 |
| | Siquijor (handloom - 5 units; sewing machine 5 units) | 10 | | | | 10 | 50 | | | | 50 | | 50 | | 75 | | 125 |
| G. Furniture/Fixtures | | | | | | | | | | | | | | | | | |
| | Number of units | Various items to 10 sites | | | | Various items to 10 sites | | | | | | | | | 1,000 | | 1,000 |
| | 1. Pineapple | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte | | | | | | | | | | | | | | 100 | | 100 |
| | Region VIII - Ormoc | | | | | | | | | | | | | | 100 | | 100 |
| | 2. Banana | | | | | | | | | | | | | | | | |
| | Region XI - Davao | | | | | | | | | | | | | | 100 | | 100 |
| | Region X - Bukidnon | | | | | | | | | | | | | | 100 | | 100 |
| | 3. Maguey | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan | | | | | | | | | | | | | | 100 | | 100 |
| | Region VII - Cebu | | | | | | | | | | | | | | 100 | | 100 |
| | 4. Buntal | | | | | | | | | | | | | | | | |
| | Region IV - Quezon | | | | | | | | | | | | | | 100 | | 100 |
| | Marinduque | | | | | | | | | | | | | | 100 | | 100 |
| | 5. Sisal | | | | | | | | | | | | | | | | |
| | Region VII - Bohol | | | | | | | | | | | | | | 100 | | 100 |
| | Siquijor | | | | | | | | | | | | | | 100 | | 100 |
| H. Operating Cost of Fiber Processing Centers for other Fibercrops | | | | | | | | | | | | | | | | | |
| | Number of Processing Centers maintained and operationalized | 10 | (10) | (10) | (10) | 10 | 320 | 320 | 4,440 | 320 | 5,400 | | 5,400 | | | | 5,400 |
| | 1. Pineapple | | | | | | | | | | | | | | | | |
| | Region V - Camarines Norte | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | Region VIII - Ormoc | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | 2. Banana | | | | | | | | | | | | | | | | |
| | Region XI - Davao | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | Region X - Bukidnon | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | 3. Maguey | | | | | | | | | | | | | | | | |
| | Region I - Pangasinan | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | Region VII - Cebu | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|-----|-----|-----|-------|---------------------------------------|-------|-------|-------|--------|------------------|--------|-------|----|------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | 4. Buntal | | | | | | | | | | | | | | | | |
| | Region IV - Quezon | 1 | (1) | (1) | (1) | 1 | 40 | 40 | 780 | 40 | 900 | | 900 | | | | 900 |
| | Travelling Expenses - | | | | | | | | | | | | | | | | |
| | Training Expenses - 700,000 | | | | | | | | | | | | | | | | |
| | - Marinduque | 1 | (1) | (1) | (1) | 1 | 40 | 40 | 780 | 40 | 900 | | 900 | | | | 900 |
| | Travelling Expenses - | | | | | | | | | | | | | | | | |
| | Training Expenses - 700,000 | | | | | | | | | | | | | | | | |
| | 5. Sisal | | | | | | | | | | | | | | | | |
| | Region VII - Bohol | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - | | | | | | | | | | | | | | | | |
| | Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | - Siquijor | 1 | (1) | (1) | (1) | 1 | 30 | 30 | 360 | 30 | 450 | | 450 | | | | 450 |
| | Travelling Expenses - | | | | | | | | | | | | | | | | |
| | Training Expenses - 300,000 | | | | | | | | | | | | | | | | |
| | Support to Sericulture Center in DMMMSU | | | | | | | | | | | | | | | | |
| | RDE Program for Silk- Upgrading of Facilities | | | | | | | | | | | | | | | | |
| | Number of facilities upgraded | 1 | | | | 1 | 10,000 | | | | 10,000 | | 10,000 | | | | 10,000 |
| | SRDI facilities upgraded | 1 | | | | 1 | | | | | | | | | | | |
| | Extension Support, Education and Training Services | | | | | | 1,238 | 3,953 | 3,802 | 1,291 | 10,284 | 41,149 | 10,284 | | | | 51,433 |
| | Extension Support | | | | | | 401 | 758 | 869 | 550 | 2,578 | | 2,578 | | | | 2,578 |
| | Technical Assistance on Opening of New Fibercrop | | | | | | 253 | 459 | 547 | 329 | 1,588 | | 1,588 | | | | 1,588 |
| | Number of hectares opened for fibercrops | 172 | 312 | 372 | 224 | 1,080 | | | | | | | | | | | |
| | Region I | 7 | 7 | 7 | 7 | 28 | | | | | | | | | | | |
| | Region IV | 22 | 22 | 22 | 22 | 88 | | | | | | | | | | | |
| | Region V | 22 | 32 | 32 | 22 | 108 | | | | | | | | | | | |
| | Region VI | 12 | 32 | 37 | 17 | 98 | | | | | | | | | | | |
| | Region VII | 12 | 12 | 22 | 12 | 58 | | | | | | | | | | | |
| | Region VIII | 22 | 32 | 32 | 22 | 108 | | | | | | | | | | | |
| | Region IX | 12 | 42 | 57 | 27 | 138 | | | | | | | | | | | |
| | Region X | 22 | 32 | 28 | 26 | 108 | | | | | | | | | | | |
| | Region XI | 22 | 62 | 82 | 42 | 208 | | | | | | | | | | | |
| | Region XIII | 19 | 39 | 53 | 27 | 138 | | | | | | | | | | | |
| | Number of beneficiaries | 188 | 342 | 408 | 246 | 1,185 | | | | | | | | | | | |
| | Region I | 8 | 8 | 8 | 8 | 32 | | | | | | | | | | | |
| | Region IV | 24 | 24 | 24 | 24 | 96 | | | | | | | | | | | |
| | Region V | 24 | 35 | 35 | 24 | 118 | | | | | | | | | | | |
| | Region VI | 13 | 35 | 41 | 19 | 108 | | | | | | | | | | | |
| | Region VII | 13 | 13 | 24 | 13 | 63 | | | | | | | | | | | |
| | Region VIII | 24 | 35 | 35 | 24 | 118 | | | | | | | | | | | |
| | Region IX | 13 | 46 | 63 | 30 | 152 | | | | | | | | | | | |
| | Region X | 24 | 35 | 31 | 29 | 119 | | | | | | | | | | | |
| | Region XI | 24 | 68 | 90 | 46 | 228 | | | | | | | | | | | |
| | Region XIII | 21 | 43 | 58 | 30 | 152 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Region I | 8 | 8 | 8 | 8 | 32 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|------------|------------|------------|--------------|---------------------------------------|------------|------------|------------|------------|------------------|------------|-------|----|------|------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region IV | 24 | 24 | 24 | 24 | 96 | | | | | | | | | | | |
| | Region V | 24 | 35 | 35 | 24 | 118 | | | | | | | | | | | |
| | Region VI | 13 | 35 | 41 | 19 | 108 | | | | | | | | | | | |
| | Region VII | 13 | 13 | 24 | 13 | 63 | | | | | | | | | | | |
| | Region VIII | 24 | 35 | 35 | 24 | 118 | | | | | | | | | | | |
| | Region IX | 13 | 46 | 63 | 30 | 152 | | | | | | | | | | | |
| | Region X | 24 | 35 | 31 | 29 | 119 | | | | | | | | | | | |
| | Region XI | 24 | 68 | 90 | 46 | 228 | | | | | | | | | | | |
| | Region XIII | 21 | 43 | 58 | 30 | 152 | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | | | | - | | | | | | | | | | | |
| | Region VI | | | | | - | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | | - | | | | | | | | | | | |
| | Region IX | | | | | - | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | | | - | | | | | | | | | | | |
| | Region XIII | | | | | - | | | | | | | | | | | |
| | No. of jobs generated | 172 | 312 | 372 | 224 | 1,080 | | | | | | | | | | | |
| | Region I | 7 | 7 | 7 | 7 | 28 | | | | | | | | | | | |
| | Region IV | 22 | 22 | 22 | 22 | 88 | | | | | | | | | | | |
| | Region V | 22 | 32 | 32 | 22 | 108 | | | | | | | | | | | |
| | Region VI | 12 | 32 | 37 | 17 | 98 | | | | | | | | | | | |
| | Region VII | 12 | 12 | 22 | 12 | 58 | | | | | | | | | | | |
| | Region VIII | 22 | 32 | 32 | 22 | 108 | | | | | | | | | | | |
| | Region IX | 12 | 42 | 57 | 27 | 138 | | | | | | | | | | | |
| | Region X | 22 | 32 | 28 | 26 | 108 | | | | | | | | | | | |
| | Region XI | 22 | 62 | 82 | 42 | 208 | | | | | | | | | | | |
| | Region XIII | 19 | 39 | 53 | 27 | 138 | | | | | | | | | | | |
| | Technical Assistance on Rehabilitation of | | | | | | 126 | 277 | 299 | 198 | 900 | | 900 | | | | 900 |
| | Number of hectares rehabilitated | 112 | 246 | 266 | 176 | 800 | | | | | | | | | | | |
| | Region I | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region V | 20 | 40 | 49 | 41 | 150 | | | | | | | | | | | |
| | Region VI | 10 | 20 | 20 | 10 | 60 | | | | | | | | | | | |
| | Region VII | 10 | 20 | 20 | 10 | 60 | | | | | | | | | | | |
| | Region VIII | 20 | 21 | 59 | 30 | 130 | | | | | | | | | | | |
| | Region IX | 15 | 35 | 30 | 20 | 100 | | | | | | | | | | | |
| | Region X | 5 | 25 | 25 | 15 | 70 | | | | | | | | | | | |
| | Region XI | 15 | 35 | 30 | 20 | 100 | | | | | | | | | | | |
| | Region XIII | 7 | 40 | 23 | 20 | 90 | | | | | | | | | | | |
| | Number of beneficiaries | 118 | 261 | 282 | 187 | 848 | | | | | | | | | | | |
| | Region I | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region V | 21 | 43 | 52 | 44 | 160 | | | | | | | | | | | |
| | Region VI | 11 | 21 | 21 | 11 | 64 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|-----------|-----------|----------|-----------|---------------------------------------|--------------|--------------|------------|--------------|------------------|--------------|-------|----|------|--------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region VII | 11 | 21 | 21 | 11 | 64 | | | | | | | | | | | |
| | Region VIII | 21 | 22 | 63 | 32 | 138 | | | | | | | | | | | |
| | Region IX | 16 | 37 | 32 | 21 | 106 | | | | | | | | | | | |
| | Region X | 5 | 27 | 27 | 16 | 75 | | | | | | | | | | | |
| | Region XI | 16 | 37 | 32 | 21 | 106 | | | | | | | | | | | |
| | Region XIII | 7 | 43 | 24 | 21 | 95 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Region I | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region IV | 5 | 5 | 5 | 5 | 20 | | | | | | | | | | | |
| | Region V | 21 | 43 | 52 | 44 | 160 | | | | | | | | | | | |
| | Region VI | 11 | 21 | 21 | 11 | 64 | | | | | | | | | | | |
| | Region VII | 11 | 21 | 21 | 11 | 64 | | | | | | | | | | | |
| | Region VIII | 21 | 22 | 63 | 32 | 138 | | | | | | | | | | | |
| | Region IX | 16 | 37 | 32 | 21 | 106 | | | | | | | | | | | |
| | Region X | 5 | 27 | 27 | 16 | 75 | | | | | | | | | | | |
| | Region XI | 16 | 37 | 32 | 21 | 106 | | | | | | | | | | | |
| | Region XIII | 7 | 43 | 24 | 21 | 95 | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | | | | - | | | | | | | | | | | |
| | Region VI | | | | | - | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | | - | | | | | | | | | | | |
| | Region IX | | | | | - | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | | | - | | | | | | | | | | | |
| | Region XIII | | | | | - | | | | | | | | | | | |
| | Support to Cocoon Production | | | | | | 23 | 23 | 23 | 23 | 90 | | 90 | | | | 90 |
| | Number of rearing conducted | 5 | 3 | 1 | 3 | 12 | | | | | | | | | | | |
| | Region I | 5 | 3 | 1 | 3 | 12 | | | | | | | | | | | |
| | Number of beneficiaries | 17 | 5 | 2 | 6 | 30 | | | | | | | | | | | |
| | Region I | 17 | 5 | 2 | 6 | 30 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Education and Training | | | | | | 240 | 2,529 | 2,377 | 469 | 5,615 | | 5,615 | | | | 5,615 |
| | Technology Training for PhilFIDA Technicians | | | | | | - | 1,100 | 1,100 | - | 2,200 | | 2,200 | | | | 2,200 |
| | Number of training conducted | | 1 | 1 | | 2 | | | | | | | | | | | |
| | Central Office | | 1 | 1 | | 2 | | | | | | | | | | | |
| | Number of participants | | 40 | 40 | | 80 | | | | | | | | | | | |
| | Central Office | | 40 | 40 | | 80 | | | | | | | | | | | |
| | Farmers' Field School on Fibercrop Production | | | | | | - | 600 | 200 | | 800 | | 800 | | | | 800 |
| | Number of FFS conducted | - | 3 | 1 | - | 4 | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | 1 | | | 1 | | | | | | | | | | | |
| | Region VI | | 1 | | | 1 | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | | - | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|------------|------------|------------|--------------|---------------------------------------|-----|-----|-----|-------|------------------|-------|-------|----|------|-------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region IX | | 1 | | | 1 | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | | | - | | | | | | | | | | | |
| | Region XIII | | | 1 | | 1 | | | | | | | | | | | |
| | Number of participants | - | 60 | 20 | - | 80 | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | 20 | | | 20 | | | | | | | | | | | |
| | Region VI | | 20 | | | 20 | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | | - | | | | | | | | | | | |
| | Region IX | | 20 | | | 20 | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | | | - | | | | | | | | | | | |
| | Region XIII | | | 20 | | 20 | | | | | | | | | | | |
| | LGU-led Fibercrop Livelihood Training | | | | | | 240 | 540 | 540 | 180 | 1,500 | | 1,500 | | | | 1,500 |
| | Number of training conducted | 8 | 18 | 18 | 6 | 50 | | | | | | | | | | | |
| | Region I | 1 | 1 | 2 | 2 | 6 | | | | | | | | | | | |
| | Region IV | 2 | 1 | 2 | 1 | 6 | | | | | | | | | | | |
| | Region V | | 2 | 2 | | 4 | | | | | | | | | | | |
| | Region VI | 1 | 2 | 2 | 1 | 6 | | | | | | | | | | | |
| | Region VII | 1 | 2 | 2 | | 5 | | | | | | | | | | | |
| | Region VIII | | 2 | 2 | | 4 | | | | | | | | | | | |
| | Region IX | 1 | 2 | 2 | | 5 | | | | | | | | | | | |
| | Region X | | 2 | 1 | | 3 | | | | | | | | | | | |
| | Region XI | 2 | 2 | 2 | 2 | 8 | | | | | | | | | | | |
| | Region XIII | | 2 | 1 | | 3 | | | | | | | | | | | |
| | Number of participants | 160 | 360 | 360 | 120 | 1,000 | | | | | | | | | | | |
| | Region I | 20 | 20 | 40 | 40 | 120 | | | | | | | | | | | |
| | Region IV | 40 | 20 | 40 | 20 | 120 | | | | | | | | | | | |
| | Region V | | 40 | 40 | | 80 | | | | | | | | | | | |
| | Region VI | 20 | 40 | 40 | 20 | 120 | | | | | | | | | | | |
| | Region VII | 20 | 40 | 40 | | 100 | | | | | | | | | | | |
| | Region VIII | | 40 | 40 | | 80 | | | | | | | | | | | |
| | Region IX | 20 | 40 | 40 | | 100 | | | | | | | | | | | |
| | Region X | | 40 | 20 | | 60 | | | | | | | | | | | |
| | Region XI | 40 | 40 | 40 | 40 | 160 | | | | | | | | | | | |
| | Region XIII | | 40 | 20 | | 60 | | | | | | | | | | | |
| | LGU-led Training on Basic Handloom Weaving | | | | | | - | 89 | 267 | 89 | 445 | | 445 | | | | 445 |
| | Number of training conducted | - | 1 | 3 | 1 | 5 | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | | | | - | | | | | | | | | | | |
| | Region VI | | | 1 | | 1 | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | 1 | 1 | | | | | | | | | | | |
| | Region IX | | | 1 | | 1 | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|-------|-------|-------|--------|---------------------------------------|-------|-------|-------|--------|------------------|--------|-------|--------|------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region XI | | | 1 | | 1 | | | | | | | | | | | |
| | Region XIII | | 1 | | | 1 | | | | | | | | | | | |
| | Number of participants | - | 20 | 60 | 20 | 100 | | | | | | | | | | | |
| | Region I | | | | | - | | | | | | | | | | | |
| | Region IV | | | | | - | | | | | | | | | | | |
| | Region V | | | | | - | | | | | | | | | | | |
| | Region VI | | | 20 | | 20 | | | | | | | | | | | |
| | Region VII | | | | | - | | | | | | | | | | | |
| | Region VIII | | | | 20 | 20 | | | | | | | | | | | |
| | Region IX | | | 20 | | 20 | | | | | | | | | | | |
| | Region X | | | | | - | | | | | | | | | | | |
| | Region XI | | | 20 | | 20 | | | | | | | | | | | |
| | Region XIII | | 20 | | | 20 | | | | | | | | | | | |
| | Production and Distribution of Information and | | | | | | | | | | | | | | | | |
| | Number of copies distributed | - | 4,500 | 6,000 | 4,500 | 15,000 | - | 200 | 270 | 200 | 670 | | 670 | | | | 670 |
| | Central Office | | 1,500 | 2,000 | 1,500 | 5,000 | | | | | | | | | | | |
| | Number of beneficiaries | - | 1,500 | 2,000 | 1,500 | 5,000 | | | | | | | | | | | |
| | Central Office | | 1,500 | 2,000 | 1,500 | 5,000 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Support to Acquire Certification for Abaca | | | | | | 100 | 150 | 100 | - | 350 | | 350 | | | | 350 |
| | Number of certification process assisted | 1 | 1 | 1 | | 3 | | | | | | | | | | | |
| | Central Office | 1 | 1 | 1 | | 3 | | | | | | | | | | | |
| | Number of beneficiaries | 1 | 2 | 2 | | 5 | | | | | | | | | | | |
| | Central Office | 2 | 2 | 2 | | 6 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Project Collaboration with LGU/Private Sector | | | | | | 126 | 126 | 126 | 122 | 500 | | 500 | | | | 500 |
| | Number of project collaborated | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Central Office | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Number of beneficiaries | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Central Office | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Coordination with DA-AMAS for the Provision of | | | | | | 371 | 390 | 330 | 150 | 1,241 | | 1,241 | | | | 1,241 |
| | Number of fibercrop marketing activity assisted/coordinated | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Central Office | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Number of beneficiaries | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Central Office | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | |
| | Individual | | | | | | | | | | | | | | | | |
| | Group | | | | | | | | | | | | | | | | |
| | Research and Development | | | | | | 5,943 | 4,289 | 5,245 | 2,197 | 17,674 | 25,407 | 17,674 | - | 38,989 | | 82,070 |
| | Maintenance/Operation of Research Facilities | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|-------------|-------------|-------------|-----------|---------------------------------------|--------------|--------------|--------------|--------------|------------------|--------------|-------|---------------|------|---------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Research facilities maintained and operationalized | 21 | (21) | (21) | (21) | 21 | 2,202 | 1,864 | 2,036 | 1,459 | 7,561 | - | 7,561 | - | 4,900 | | 12,461 |
| | Fiber Experiment Stations (No.) | 9 | (9) | (9) | (9) | 9 | 571 | 640 | 589 | 420 | 2,220 | | 2,220 | | 100 | | 2,320 |
| | Region I | 1 | (1) | (1) | (1) | 1 | 16 | 15 | 15 | 8 | 54 | | 54 | | 100 | | 154 |
| | Region IV | 1 | (1) | (1) | (1) | 1 | 35 | 47 | 38 | 21 | 141 | | 141 | | | | 141 |
| | Region V | 1 | (1) | (1) | (1) | 1 | 68 | 78 | 74 | 40 | 260 | | 260 | | | | 260 |
| | Region VI | 1 | (1) | (1) | (1) | 1 | 13 | 18 | 18 | 5 | 54 | | 54 | | | | 54 |
| | Region VII | 1 | (1) | (1) | (1) | 1 | 24 | 33 | 27 | 14 | 98 | | 98 | | | | 98 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 82 | 98 | 84 | 59 | 323 | | 323 | | | | 323 |
| | Region IX | 1 | (1) | (1) | (1) | 1 | 70 | 76 | 72 | 53 | 271 | | 271 | | | | 271 |
| | Region XI | 2 | (2) | (2) | (2) | 2 | 263 | 275 | 261 | 220 | 1,019 | | 1,019 | | | | 1,019 |
| | Tissue Culture Laboratories (No.) | 6 | (6) | (6) | (6) | 6 | 838 | 577 | 694 | 489 | 2,598 | | 2,598 | | | | 2,598 |
| | Region V | 3 | (3) | (3) | (3) | 3 | 425 | 343 | 419 | 285 | 1,472 | | 1,472 | | | | 1,472 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 239 | 189 | 230 | 172 | 830 | | 830 | | | | 830 |
| | Region XI | 1 | (1) | (1) | (1) | 1 | 74 | 45 | 45 | 32 | 196 | | 196 | | | | 196 |
| | Caraga | 1 | (1) | (1) | (1) | 1 | 100 | - | - | - | 100 | | 100 | | | | 100 |
| | Diagnostic Laboratories (No.) | 3 | (3) | (3) | (3) | 3 | 170 | 93 | 128 | 55 | 446 | | 446 | | | | 446 |
| | Region V | 1 | (1) | (1) | (1) | 1 | 64 | 31 | 60 | 19 | 174 | | 174 | | | | 174 |
| | Region VIII | 1 | (1) | (1) | (1) | 1 | 54 | 38 | 45 | 22 | 159 | | 159 | | | | 159 |
| | Region XI | 1 | (1) | (1) | (1) | 1 | 52 | 24 | 23 | 14 | 113 | | 113 | | | | 113 |
| | Immunology Laboratory (No.) | 1 | (1) | (1) | (1) | 1 | 239 | 240 | 237 | 233 | 949 | | 949 | | 1,000 | | 1,949 |
| | Central Office | 1 | (1) | (1) | (1) | 1 | 239 | 240 | 237 | 233 | 949 | | 949 | | 1,000 | | 1,949 |
| | Antiserum produced (ml) | - | 5 | - | 5 | 10 | | | | | | | | | | | |
| | Antiserum distributed (ml) | - | 10 | - | 10 | 20 | | | | | | | | | | | |
| | Municipal Sericulture Center (No.) | 1 | (1) | (1) | (1) | 1 | 92 | 79 | 95 | 49 | 315 | | 315 | | | | 315 |
| | Region I | 1 | (1) | (1) | (1) | 1 | 92 | 79 | 95 | 49 | 315 | | 315 | | | | 315 |
| | Cotton Research Centers | 1 | (1) | (1) | (1) | 1 | 292 | 235 | 293 | 213 | 1,033 | | 1,033 | | 3,800 | | 4,833 |
| | Region I | 1 | (1) | (1) | (1) | 1 | 292 | 235 | 293 | 213 | 1,033 | | 1,033 | | 3,800 | | 4,833 |
| | Conduct of Agricultural Researches on Cotton and On-going (No.) | 32 | (32) | (33) | (33) | 33 | 2,551 | 739 | 1,634 | 237 | 5,161 | | 5,161 | | | | 5,161 |
| | New (No.) | | | 1 | | 1 | | | | | | | | | | | |
| | Central Office | | | | | | 1,573 | 372 | 782 | 203 | 2,930 | | 2,930 | | | | 2,930 |
| | Regional Office I | | | | | | 503 | 172 | 554 | 2 | 1,231 | | 1,231 | | | | 1,231 |
| | Regional Office IV | | | | | | 105 | 1 | 62 | 1 | 169 | | 169 | | | | 169 |
| | Regional Office V | | | | | | 96 | 39 | 59 | 6 | 200 | | 200 | | | | 200 |
| | Regional Office VI | | | | | | 42 | 20 | 38 | 7 | 107 | | 107 | | | | 107 |
| | Regional Office VIII | | | | | | 126 | 80 | 80 | 5 | 291 | | 291 | | | | 291 |
| | Regional Office IX | | | | | | 28 | 3 | 3 | 3 | 37 | | 37 | | | | 37 |
| | Regional Office XI | | | | | | 78 | 52 | 56 | 10 | 196 | | 196 | | | | 196 |
| | Conduct of Technology and Utilization Researches | | | | | | 1,190 | 1,686 | 1,575 | 501 | 4,952 | - | 4,952 | - | 34,089 | | 39,041 |
| | Researches on Fiber Production Technologies | | | | | | 210 | 480 | 180 | 30 | 900 | | 900 | | | | 900 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|-----|-----|-----|-------|---------------------------------------|-----|-----|-----|-------|------------------|-------|-------|--------|------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Number of researches conducted on fiber production technologies | 3 | (3) | (3) | (3) | 3 | | | | | | | | | | | |
| | 1. Design, Development and Improvement of Fiber Extraction Machines, Tools and Devices for Plant Fibers (Abaca tuxer; Buntal; Pineapple (Red Spanish) and Bamboo | 1 | (1) | (1) | (1) | 1 | | | | | | | 275 | | | | 275 |
| | 2. Design, Development and Improvment of Fiber Extraction Machines, Tools and Devices for the Production of Fiber-based Products (Handspinning and Devices for silk/cotton; Twisting and Twining) | 1 | (1) | (1) | (1) | 1 | | | | | | | 300 | | | | 300 |
| | 3. Adaptation of PhilFIDA-designed Fiber Extraction Machines | 1 | (1) | (1) | (1) | 1 | | | | | | | 325 | | | | 325 |
| | a. Tandem MultiFiber Decorticating Machine with safety mechanism | | | | | | | | | | | | | | | | |
| | b. Twining Device | | | | | | | | | | | | | | | | |
| | Researches on Fiber Utilization | | | | | | 230 | 400 | 410 | 76 | 1,116 | | 1,116 | | | | 1,116 |
| | Number of researches conducted on fiber processing and utilization | (5) | (5) | (5) | (5) | (5) | | | | | | | | | | | |
| | 1. Development of biocomposites using low grade abaca fiber and polymer for panelboards and other agro-industrial products (Piloting/Commercialization) | (1) | (1) | (1) | (1) | | | | | | | | 275 | | | | 275 |
| | 2. Utilization of abaca stripping waste for ethanol production | (1) | (1) | (1) | (1) | | | | | | | | 216 | | | | 216 |
| | 3. Identification of phytochemicals in abaca extracts and their applications | (1) | (1) | (1) | (1) | | | | | | | | 200 | | | | 200 |
| | Extraction & characterization of fatty acids from abaca seeds used as additive to reduce drying time of industrial paints | | | | | | | | | | | | | | | | - |
| | 4. Characterization of the morphological, physical and chemical properties of abaca fibers for end-users | (1) | (1) | (1) | (1) | | | | | | | | 225 | | | | 225 |
| | 5. Development of Nanofiber from Abaca through Electrospinning | (1) | (1) | (1) | (1) | | | | | | | | 200 | | | | 200 |
| | Transfer of Developed Technologies on Fiber | | | | | | 50 | 50 | 50 | 50 | 200 | | 200 | | | | 200 |
| | Number of technology transferred/training/techno-demos conducted | 2 | 2 | 2 | 1 | 7 | | | | | | | | | | | |
| | Technology demonstration/livelihood training | | | | | | | | | | | | | | | | |
| | Upgrade and Maintenance of Fiber Processing & | | | | | | | | | | | | | | | | |
| | Number of Research facilities upgraded or maintained | (1) | (1) | (1) | (1) | 1 | 650 | 706 | 900 | 330 | 2,586 | | 2,586 | | 34,089 | | 36,675 |
| | Central Office | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|--------------|--------------|--------------|--------------|---------------------------------------|--------------|--------------|--------------|---------------|------------------|--------------|-------|--------|------|---------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Maintenance of Fiber Processing & Utilization Laboratory (FPUL) | | | | | | 650 | 706 | 900 | 330 | 2,586 | | 2,586 | | | | 2,586 |
| | Procurement of Office and Laboratory Equipment | | | | | | | | | | | | | | 34,089 | | 34,089 |
| | Operation and maintenance of Wangal Silk Processing Center | | | | | | | | | | | | | | | | |
| | Capability Building and Manpower Development for a | | | | | | 50 | 50 | 35 | 15 | 150 | | 150 | | | | 150 |
| | Number of training/conferences/workshop/study tour attended | 5 | 5 | 3 | 2 | 15 | 50 | 50 | 35 | 15 | 150 | | 150 | | | | 150 |
| | Training/Conferences/Workshop/Study Tour | | | | | | | | | | | | | | | | |
| | FIBER INDUSTRY REGULATORY PROGRAM | | | | | | 2,091 | 3,644 | 3,119 | 1,561 | 10,415 | 38,762 | 10,415 | - | - | - | 49,177 |
| | Quality Control and Inspection | | | | | | 1,649 | 2,884 | 2,473 | 1,235 | 8,241 | 27,609 | 8,241 | - | - | - | 35,850 |
| | Central Office | | | | | | | | | | 4,266 | | 4,266 | | | | 4,266 |
| | Region I | | | | | | | | | | 35 | | 35 | | | | 35 |
| | Region IV | | | | | | | | | | 204 | | 204 | | | | 204 |
| | Region V | | | | | | | | | | 695 | | 695 | | | | 695 |
| | Region VI | | | | | | | | | | 290 | | 290 | | | | 290 |
| | Region VII | | | | | | | | | | 296 | | 296 | | | | 296 |
| | NIR | | | | | | | | | | - | | - | | | | - |
| | Region VIII | | | | | | | | | | 610 | | 610 | | | | 610 |
| | Region IX | | | | | | | | | | 390 | | 390 | | | | 390 |
| | Region X | | | | | | | | | | 451 | | 451 | | | | 451 |
| | Region XI | | | | | | | | | | 625 | | 625 | | | | 625 |
| | CARAGA | | | | | | | | | | 380 | | 380 | | | | 380 |
| | Permit Issuances | | | | | | 505 | 883 | 757 | 378 | 2,523 | | 2,523 | | | | 2,523 |
| | Permit to Transport Fiber Issued (No.) | 1,050 | 1,235 | 1,185 | 1,100 | 4,570 | | | | | | | | | | | |
| | Region I | 10 | 13 | 12 | 11 | 46 | | | | | | | | | | | |
| | Region IV | 52 | 62 | 59 | 55 | 228 | | | | | | | | | | | |
| | Region V | 210 | 247 | 238 | 219 | 914 | | | | | | | | | | | |
| | Region VI | 84 | 99 | 95 | 88 | 366 | | | | | | | | | | | |
| | Region VII | 62 | 75 | 71 | 66 | 274 | | | | | | | | | | | |
| | Region VIII | 137 | 160 | 154 | 143 | 594 | | | | | | | | | | | |
| | Region IX | 74 | 86 | 83 | 77 | 320 | | | | | | | | | | | |
| | Region X | 137 | 160 | 154 | 143 | 594 | | | | | | | | | | | |
| | Region XI | 189 | 222 | 214 | 198 | 823 | | | | | | | | | | | |
| | CARAGA | 95 | 111 | 105 | 100 | 411 | | | | | | | | | | | |
| | Primary Certificate of Fiber Inspection (No.) | 727 | 856 | 826 | 761 | 3,170 | | | | | | | | | | | |
| | Region IV | 95 | 111 | 107 | 99 | 412 | | | | | | | | | | | |
| | Region V | 64 | 75 | 73 | 67 | 279 | | | | | | | | | | | |
| | Region VI | 21 | 26 | 25 | 23 | 95 | | | | | | | | | | | |
| | Region VII | 33 | 39 | 38 | 35 | 145 | | | | | | | | | | | |
| | Region VIII | 109 | 128 | 124 | 114 | 475 | | | | | | | | | | | |
| | Region IX | 32 | 38 | 36 | 33 | 139 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|---------|---------|---------|---------|---------------------------------------|-----|-----|-----|-------|------------------|-------|-------|----|------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region X | 160 | 188 | 182 | 167 | 697 | | | | | | | | | | | |
| | Region XI | 190 | 224 | 215 | 199 | 828 | | | | | | | | | | | |
| | CARAGA | 23 | 27 | 26 | 24 | 100 | | | | | | | | | | | |
| | % 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% | | | | | | | | | | | |
| | Monitoring | | | | | | 261 | 457 | 392 | 196 | 1,306 | - | 1,306 | | | | 1,306 |
| | Check Inspection of Approved Bales at Grading Baling Establishments (GBE) | 7 | 10 | 9 | 6 | 32 | | | | | | | | | | | |
| | Central Office | 7 | 10 | 9 | 6 | 32 | | | | | | | | | | | |
| | Fibercrop Commodity Inspected | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | |
| | Central Office | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | |
| | % of submitted reports that resulted in the issuance of notice of violations | 10% | 10% | 10% | 10% | 10% | | | | | | | | | | | |
| | % of products that have been inspected more than twice over the last 2 | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | |
| | Enforcement | | | | | | 362 | 633 | 543 | 271 | 1,809 | - | 1,809 | | | | 1,809 |
| | No. of Inspection Conducted | 1,381 | 1,620 | 1,559 | 1,440 | 6,000 | | | | | | | | | | | |
| | Region IV | 65 | 76 | 72 | 67 | 280 | | | | | | | | | | | |
| | Region V | 289 | 339 | 326 | 301 | 1,255 | | | | | | | | | | | |
| | Region VI | 41 | 49 | 47 | 43 | 180 | | | | | | | | | | | |
| | Region VII | 25 | 28 | 27 | 25 | 105 | | | | | | | | | | | |
| | Region VIII | 235 | 275 | 265 | 245 | 1,020 | | | | | | | | | | | |
| | Region IX | 28 | 32 | 31 | 29 | 120 | | | | | | | | | | | |
| | Region X | 92 | 108 | 104 | 96 | 400 | | | | | | | | | | | |
| | Region XI | 596 | 700 | 674 | 622 | 2,592 | | | | | | | | | | | |
| | CARAGA | 10 | 13 | 13 | 12 | 48 | | | | | | | | | | | |
| | Inspected and Approved bales | 130,444 | 153,132 | 147,458 | 136,116 | 567,150 | | | | | | | | | | | |
| | Region IV | 3,913 | 4,594 | 4,424 | 4,084 | 17,015 | | | | | | | | | | | |
| | Region V | 37,829 | 44,408 | 42,763 | 39,474 | 164,474 | | | | | | | | | | | |
| | Region VI | 2,609 | 3,063 | 2,949 | 2,722 | 11,343 | | | | | | | | | | | |
| | Region VII | 1,104 | 1,296 | 1,248 | 1,152 | 4,800 | | | | | | | | | | | |
| | Region VIII | 18,837 | 22,113 | 21,294 | 19,656 | 81,900 | | | | | | | | | | | |
| | Region IX | 2,609 | 3,063 | 2,949 | 2,722 | 11,343 | | | | | | | | | | | |
| | Region X | 13,284 | 15,595 | 15,017 | 13,862 | 57,758 | | | | | | | | | | | |
| | Region XI | 48,110 | 56,477 | 54,385 | 50,202 | 209,174 | | | | | | | | | | | |
| | CARAGA | 2,149 | 2,523 | 2,429 | 2,242 | 9,343 | | | | | | | | | | | |
| | % of submitted reports that resulted in issuance of notice of violations | 10% | 10% | 10% | 10% | 10% | | | | | | | | | | | |
| | % of permits/certificate holders or accredited entities with 2 or more | 5% | 5% | 5% | 5% | 5% | | | | | | | | | | | |
| | Other Inputs | - | 1 | 1 | 1 | 3 | 521 | 911 | 781 | 390 | 2,603 | - | 2,603 | | | | 2,603 |
| | Training of Fiber Inspector and Licensing Personnel (no.) | - | 1 | - | - | 1 | | | | | | | | | | | |
| | Region V | - | 1 | - | - | 1 | | | | | | | | | | | |
| | Development/ Revision/ Amended Standard Policies | - | - | 1 | 1 | 2 | | | | | | | | | | | |
| | Registration, Licensing and Surveillance | | | | | | 442 | 760 | 646 | 326 | 2,174 | 11,153 | 2,174 | | | | 13,327 |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|-------------|-------------|-------------|--------------|---------------------------------------|------------|------------|-----------|------------|------------------|------------|-------|----|------|------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Central Office | | | | | | | | | | 1,259 | | 1,259 | | | | |
| | Region I | | | | | | | | | | 52 | | 52 | | | | |
| | Region IV | | | | | | | | | | 75 | | 75 | | | | |
| | Region V | | | | | | | | | | 140 | | 140 | | | | |
| | Region VI | | | | | | | | | | 80 | | 80 | | | | |
| | Region VII | | | | | | | | | | 72 | | 72 | | | | |
| | Region VIII | | | | | | | | | | 122 | | 122 | | | | |
| | Region IX | | | | | | | | | | 94 | | 94 | | | | |
| | Region X | | | | | | | | | | 84 | | 84 | | | | |
| | Region XI | | | | | | | | | | 126 | | 126 | | | | |
| | CARAGA | | | | | | | | | | 71 | | 71 | | | | |
| | Permit/License Issuance | 306 | 352 | 280 | 221 | 1,159 | 83 | 145 | 124 | 62 | 414 | | 414 | | | | 414 |
| | New (no.) | 5 | 7 | 10 | 5 | 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 | | | | | | | | | | | |
| | Renewal (No.) | 301 | 345 | 270 | 216 | 1,132 | | | | | | | | | | | |
| | Region I | 1 | 2 | 2 | 1 | 6 | | | | | | | | | | | |
| | Region IV | 34 | 31 | 24 | 13 | 102 | | | | | | | | | | | |
| | Region V | 111 | 87 | 60 | 64 | 322 | | | | | | | | | | | |
| | 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 | 79 | 60 | 60 | 240 | | | | | | | | | | | |
| | CARAGA | 14 | 14 | 14 | 15 | 57 | | | | | | | | | | | |
| | % 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% | | | | | | | | | | | |
| | Monitoring | 323 | 352 | 276 | 218 | 1,169 | 119 | 208 | 178 | 89 | 594 | | 594 | | | | 594 |
| | Non-Compliant (No.) | 3 | 7 | 6 | 6 | 22 | | | | | | | | | | | |
| | Central Office | 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 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|----------------|----------------|----------------|------------------|---------------------------------------|------------|-----------|-----------|------------|------------------|------------|-------|----|------|------------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Region IX | - | 1 | 1 | - | 2 | | | | | | | | | | | |
| | Region X | - | - | 1 | 1 | 2 | | | | | | | | | | | |
| | Region XI | - | 1 | 1 | - | 2 | | | | | | | | | | | |
| | CARAGA | - | 1 | 1 | - | 2 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | Compliant (no.) | 320 | 345 | 270 | 212 | 1,147 | | | | | | | | | | | |
| | Central Office | 16 | 22 | 19 | 18 | 75 | | | | | | | | | | | |
| | Region I | 1 | 2 | 2 | 1 | 6 | | | | | | | | | | | |
| | 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) | 289,221 | 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 | 1,463 | 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 | 2% | 2% | 2% | 2% | 2% | | | | | | | | | | | |
| | % of sites and products that have been inspected more than twice in the last | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | Enforcement | | | | | | 75 | 118 | 96 | 51 | 340 | | 340 | | | | 340 |
| | Inspection of sites, facilities and establishments | 306 | 352 | 280 | 221 | 1,159 | | | | | | | | | | | |
| | Region I | 1 | 2 | 2 | 2 | 7 | | | | | | | | | | | |
| | Region IV | 34 | 31 | 25 | 13 | 103 | | | | | | | | | | | |
| | Region V | 115 | 88 | 60 | 64 | 327 | | | | | | | | | | | |
| | 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 | 80 | 62 | 61 | 245 | | | | | | | | | | | |
| | CARAGA | 14 | 15 | 15 | 15 | 59 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|--|-----------------------------|-----|-----|-----|-------|---------------------------------------|--------|--------|--------|--------|------------------|--------|-------|--------|------|---------|
| | | 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 | 2% | 2% | 2% | 2% | 2% | | | | | | | | | | | |
| | % of license holders or accredited agencies with 2 or more violations over | 5% | 5% | 5% | 5% | 5% | | | | | | | | | | | |
| | Other Inputs | | | | | | 165 | 289 | 248 | 124 | 826 | - | 826 | | | | 826 |
| | Stakeholders Consultations/Dialogue | - | - | 3 | 2 | 5 | | | | | | | | | | | |
| | Region V | - | - | 1 | - | 1 | | | | | | | | | | | |
| | Region VIII | - | - | - | 1 | 1 | | | | | | | | | | | |
| | Region IX | - | - | 1 | - | 1 | | | | | | | | | | | |
| | Region XI | - | - | 1 | - | 1 | | | | | | | | | | | |
| | CARAGA | - | - | - | 1 | 1 | | | | | | | | | | | |
| B. PROJECTS | | | | | | | 15,338 | 24,647 | 18,875 | 11,390 | 70,250 | - | 70,250 | - | 57,950 | - | 128,200 |
| | <i>Locally-Funded Project</i> | | | | | | | | | | | | | | | | |
| | Cotton Development Project | | | | | | | 22,000 | 17,000 | 11,000 | 50,000 | | 50,000 | | | | 50,000 |
| | <i>Number of cotton production/area planted</i> | | 350 | 317 | | 667 | | | | | | | | | | | |
| | Region I | | | 167 | | 167 | | | | | | | | | | | |
| | Region IV | | | 50 | | 50 | | | | | | | | | | | |
| | Region VI | | | 100 | | 100 | | | | | | | | | | | |
| | Region XI | | 350 | | | 350 | | | | | | | | | | | |
| | <i>Number of beneficiaries</i> | | 350 | 317 | | 667 | | | | | | | | | | | |
| | Region I | | | 167 | | 167 | | | | | | | | | | | |
| | Region IV | | | 50 | | 50 | | | | | | | | | | | |
| | Region VI | | | 100 | | 100 | | | | | | | | | | | |
| | Region XI | | 350 | | | 350 | | | | | | | | | | | |
| | Production Support | | | | | | | 5,000 | 5,000 | 3,267 | 13,267 | | 13,267 | | | | 13,267 |
| | Support to weavers to acquire cotton | | | | | | | 15,000 | 10,000 | 6,666 | 31,666 | | 31,666 | | | | 31,666 |
| | Project Coordination and Monitoring | | | | | | | 2,000 | 2,000 | 1,067 | 5,067 | | 5,067 | | | | 5,067 |
| | | | | | | | | | | | | | | | | | |
| | Development program to increase farmer's income | | | | | | | | | | | | | | | | |
| | I. Establishment of Weaving and Processing Centers | | | | | | 380 | 2,232 | 1,580 | 180 | 4,372 | | 4,372 | | 12,650 | | 17,022 |
| | 1. Establishment of Weaving and Processing Centers | | | | | | | | | | | | | | | | |
| | Number of Weaving & Processing Centers established | 5 | (5) | - | - | 5 | | | | | | | | | | | |
| | 1.1 Sto. Rosario Multi-Purpose Cooperative | | | | | | 50 | 397 | 315 | 30 | 792 | | 792 | | 2,000 | | 2,792 |
| | Region VI, Brgy. Sto. Rosario, Pandan, Antique | | | | | | | | | | | | | | | | |
| | 1.2. Bagtason Loom Weaver's Association | | | | | | 130 | 330 | 275 | 30 | 765 | | 765 | | 2,000 | | 2,765 |
| | Brgy. Bagtason, Bugasong, Antique | | | | | | | | | | | | | | | | |
| | 1.3. Indag-an Primary Multi-Purpose Cooperative | | | | | | 50 | 305 | 185 | 30 | 570 | | 570 | | 2,000 | | 2,570 |
| | Brgy. Indag-an, Miag-ao, Iloilo | | | | | | | | | | | | | | | | |
| | 1.4. ABAI Weavers Multi-Purpose Cooperative | | | | | | 50 | 628 | 315 | 30 | 1,023 | | 1,023 | | 2,000 | | 3,023 |
| | Laguindingan, Misamis Oriental | | | | | | | | | | | | | | | | |
| | 1.5. Patnongon, Antique | | | | | | 50 | 368 | 315 | 30 | 763 | | 763 | | 2,000 | | 2,763 |
| | 2. Establishment of Natural Dye House Cum Weaving | | | | | | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|-----------------------|---|-----------------------------|-----|-----|-----|-------|---------------------------------------|-----|-----|-----|--------|------------------|--------|-------|--------|------|--------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| | Number of Natural Dye House | 1 | (1) | | | 1 | 50 | 205 | 175 | 30 | 460 | | 460 | | 1,000 | | 1,460 |
| | 2.1. Manlilikha ng Bayan Weaving Association | | | | | | | | | | | | | | | | |
| | Brgy. Lumbaan, Bicbica, Pinili, Ilocos Norte | | | | | | | | | | | | | | | | |
| | 3. Provision of Tractor, 1 unit in Pinili, Ilocos | | | | | | | | | | | | | | | | |
| | Number of units | 1 | | | | 1 | | | | | | | | | 800 | | 800 |
| | 4. Provision of various equipment | | | | | | | | | | | | | | | | |
| | Number of units | | | | | | | | | | | | | | | | |
| | 4.1. Sewing machine, 2 units @ 25,000/unit to be distributed in Sto.Rosario MPC | 2 | | | | 2 | | | | | | | | | 50 | | 50 |
| | 4.2. Handloom, 45" width, 5 units @ 20,000/unit to be distributed in Indag-an Primary MPC | 5 | | | | 5 | | | | | | | | | 100 | | 100 |
| | 5. Provision of service vehicle in Sto. Rosario MPC | | | | | | | | | | | | | | | | |
| | Number of units | 1 | | | | 1 | | | | | | | | | 700 | | 700 |
| | II. Establishment of Ginning and Spinning Facility | | | | | | | | | | | | | | | | |
| | Number of ginning and spinning facility established | 1 | | | | 1 | 100 | 70 | 70 | 60 | 300 | | 300 | | 39,700 | | 40,000 |
| | 1. Provision of Cotton Processing Center | | | | | | | | | | | | | | | | |
| | 1.1 Dumingag, Zamboanga del Sur | | | | | | | | | | | | | | | | |
| | 2. Provision of Ginning and Spinning Machine | | | | | | | | | | | | | | | | |
| | 2.1 Dumingag, Zamboanga del Sur | | | | | | | | | | | | | | | | |
| | III. Establishment of Pineapple Farms and Fiber Extraction | | | | | | 13,800 | 225 | 225 | 150 | 14,400 | | 14,400 | | 5,600 | | 20,000 |
| | Number of units provided | | | | | | | | | | | | | | | | |
| | 3.1 Provision of 3 units Pineapple Fiber Extraction (Handscraping) Shed @ 1,000,000/unit (Cam Norte) and 2,000,000/unit (Aklan & Antique) | | | | | | | | | | | | | | | | |
| | 3.1.1 Camarines Norte | 1 | | | | 1 | 700 | 75 | 75 | 50 | 900 | | 900 | | 1,000 | | 1,900 |
| | 3.1.2 Aklan | 1 | | | | 1 | 6,550 | 75 | 75 | 50 | 6,750 | | 6,750 | | 2,000 | | 8,750 |
| | 3.1.3 Antique | 1 | | | | 1 | 6,550 | 75 | 75 | 50 | 6,750 | | 6,750 | | 2,000 | | 8,750 |
| | 3.2 Provision for 12 units water system @ Php 50,000/unit | | | | | | | | | | | | | | | | |
| | 3.2.1 Camarines Norte | 2 | | | | 2 | | | | | | | | | 100 | | 100 |
| | 3.2.2 Aklan | 5 | | | | 5 | | | | | | | | | 250 | | 250 |
| | 3.2.3 Antique | 5 | | | | 5 | | | | | | | | | 250 | | 250 |
| | IV. Abaca Fiber Production | | | | | | 1,058 | 120 | | | 1,178 | | 1,178 | | | | 1,178 |
| | Number of units provided | | | | | | | | | | | | | | | | |
| | 4.1 Antique Development Foundation, San Jose, Antique | | | | | | | | | | | | | | | | |
| | 4.1.1 Provision of Improved Handstripping Device for Abaca | 83 | | | | 83 | | | | | | | | | | | |
| | 4.1.2 Provision of Handlooms | 5 | | | | 5 | | | | | | | | | | | |
| | Number of training conducted | | | | | | | | | | | | | | | | |
| | 4.1.3 Training on fiber extraction | | 4 | | | 4 | | | | | | | | | | | |

| PROGRAMS AND PROJECTS | PERFORMANCE INDICATORS | PHYSICAL TARGET (QUARTERLY) | | | | | MOOE BUDGETARY ALLOCATION (QUARTERLY) | | | | | BUDGET (PER GAA) | | | | | |
|--|------------------------|-----------------------------|-----|-----|-----|-------|---------------------------------------|--------|--------|--------|---------|------------------|---------|-------|---------|--------|---------|
| | | 1st | 2nd | 3rd | 4th | Total | 1st | 2nd | 3rd | 4th | Total | PS | MOOE | FINEX | CO | RLIP | TOTAL |
| SUMMARY | | | | | | | | | | | | | | | | | |
| PROGRAMS | | | | | | | | | | | | | | | | | |
| General Administration and Support | | | | | | | 9,727 | 9,726 | 9,726 | 9,726 | 38,905 | 48,163 | 38,905 | 50 | 17,750 | | 104,868 |
| Support to Operations | | | | | | | 3,351 | 2,598 | 2,597 | 1,888 | 10,434 | 10,359 | 10,434 | - | - | | 20,793 |
| Operations | | | | | | | 30,269 | 26,284 | 25,098 | 10,192 | 91,843 | 105,318 | 91,843 | - | 110,789 | | 307,950 |
| Fiber Development Program | | | | | | | 28,178 | 22,640 | 21,979 | 8,631 | 81,428 | 66,556 | 81,428 | - | 110,789 | | 258,773 |
| Production Support Services | | | | | | | 20,997 | 14,398 | 12,932 | 5,143 | 53,470 | - | 53,470 | - | 71,800 | | 125,270 |
| Extension Support, Education and Training Services | | | | | | | 1,238 | 3,953 | 3,802 | 1,291 | 10,284 | 41,149 | 10,284 | - | - | | 51,433 |
| Research and Development | | | | | | | 5,943 | 4,289 | 5,245 | 2,197 | 17,674 | 25,407 | 17,674 | - | 38,989 | | 82,070 |
| Fiber Industry Regulatory Program | | | | | | | 2,091 | 3,644 | 3,119 | 1,561 | 10,415 | 38,762 | 10,415 | - | - | | 49,177 |
| Quality Control and Inspection | | | | | | | 1,649 | 2,884 | 2,473 | 1,235 | 8,241 | 27,609 | 8,241 | - | - | | 35,850 |
| Registration and Licensing | | | | | | | 442 | 760 | 646 | 326 | 2,174 | 11,153 | 2,174 | - | - | | 13,327 |
| PROJECTS | | | | | | | | | | | | | | | | | |
| Locally-funded Projects | | | | | | | 15,338 | 24,647 | 18,875 | 11,390 | 70,250 | - | 70,250 | - | 57,950 | | 128,200 |
| RLIP | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | 14,762 | 14,762 |
| TOTAL APPROPRIATIONS | | | | | | | 58,685 | 63,255 | 56,296 | 33,196 | 211,432 | 163,840 | 211,432 | 50 | 186,489 | 14,762 | 576,573 |

Prepared by:


 ENGR. RAMON M. BRANZUELA
 Chief, Planning Division
 ✓ MDG MD

In coordination with:


 FLORENCIA G. TCRIO
 Head, Budget Section

Approved by:


 KENNETH T. COSTALES
 Executive Director III