

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	PHYSICAL																				Number (to Date)	Justification/ Valid Reason			
		TARGET (per PMS)					ACCOMPLISHMENT								STATUS OF FUNDS											
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr (Oct)	4th Qtr (Nov.)	4th Qtr (Dec.)	4th Qtr		CURRENT APPROPRIATION AS OF DEC. 28, 2015											
							Physical	Physical	Physical	Physical	Physical	Physical	Physical	%	Physical	%	ALLOTMENT	OBLIGATION	BALANCE	CASH DISB. (As of Dec. 11, 2015)	% OBLIG.			% UTIL.		
C. OPERATIONS																	100	66,608,000.00	58,413,257.80	8,194,742.20	19,895,020.51	88%	34%			
MFO 2: TECHNICAL SUPPORT SERVICES																		48,463,000.00	46,670,506.72	1,792,493.28	16,383,039.97					
2.1 Production Support Services																		38,303,000.00	37,203,944.55	1,099,055.45	11,284,768.21					
Number of beneficiaries provided production support services																										
Planting materials																										
Individuals	number																									
Female	number	32	40	56	32	160	21	75	55	15	71	1	87	272	238	-149										
Male	number	48	60	84	48	240	5	46	54	12	73	3	88	183	193	86										
Animals																										
Individuals	number																									
Female	number		116	40		156					156		156		156	-100										
Male	number		354	16		370				370		370		370	-100											
Groups	number																									
Semen																										
Individuals	number																									
Female	number	400	500	500	400	1,800	106	275	45		19	375	394	99	820	46										
Male	number	600	750	750	600	2,700	249	642	179		40	550	590	98	1,660	64										
Biologics, Vaccines																										
Individuals	number																									
Female	number			7,000	3,000	10,000																				
Male	number			8,000	7,000	15,000																				
Groups	number																									
Laboratory																										
Individuals	number																									
Female	number	500	9,500	9,500	500	20,000	506	9,240	9,538	13	551	39	603	121	19,887	99										
Male	number	1,000	11,500	11,500	1,000	25,000	1,002	11,619	11,530	5	1,011	17	1,033	103	25,184	101										
Groups	number																									
INPUT INDICATORS																										
Planting materials distributed																										
Planting materials																										
Others	pieces	12,000	15,000	21,000	12,000	60,000	11,000	20,200	16,442	12,500	23,500	1,600	37,600	313	85,242	142										
Animals distributed																										
Large																										
Beef	head		8			8			8					8	-100											
Carab	head		8			8			8					8	-100											
Small																										
Goat	head		54			54			54					54	-100											
Sheep	head																									
Swine	head		34			34			34					34	-100											
Poultry																										
Chick	head		230	230		460			460					460	-100											
Duck	head		500	500		1,000			1,000					1,000	-100											

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr (Oct)	4th Qtr (Nov)	4th Qtr (Dec)	4th Qtr	Total	CURRENT APPROPRIATION AS OF DEC. 28, 2015														
		Physical	Physical	Physical	Physical	Physical	Physical	Physical	Physical	Physical	Physical	Physical	%	Physical	%	ALLOTMENT	OBLIGATION	BALANCE	CASH DISB. (As of Dec. 11, 2015)	% OBLIG.	% UTIL.								
Semen straws distributed	number	3,000	3,750	3,750	3,000	13,500	3,000	3,750	3,750		3,000		3,000	100	13,500	100											137,500	Incomplete report submitted by the LGUs	
Biologics, vaccines and drugs distributed	dose			82,500	55,000	137,500									-	-												137,500	Still on procurement process (for delivery)
Laboratory Services Rendered	number	2,800	38,450	38,450	2,800	82,500	2,874	37,870	37,669	466	3,255	72	3,793	135	82,206	100											-294	Client-dependent	
Program Coordination and Field Monitoring	number	3	3	3	3	12	3	3	3	1	2		3	100	12	100													
2.2 Market Development Services																	200,000.00	154,611.20	45,388.80	141,944.38									
Beneficiaries provided with market development																													
Individuals																													
Female	number		12	12	16	40																					-40		
Male	number		18	18	24	60																					-60		
INPUT INDICATORS																													
Market-related																													
Conducted																													
local	number		1	1	1	3			1						1	33											-2	No market-linkage activity conducted this 2nd semester	
2.3 Extension Support, Education and Training Services																	7,460,000.00	7,221,929.01	238,070.99	3,374,611.48									
Participants trained																													
Extension personnel	number																												
Female	number	25	35	35	40	135		35	93	93			93	233	221	164											86		
Male	number	5	25	40	10	80		27	46	46			46	460	119	149											39		
Farmers	number																												
Female	number																												
Male	number																												
Technology demonstration clients																													
Extension personnel	number																												
Female	number																												
Male	number																												
Farmers and Fishers	number																												
Female	number	8	57	120	25	210																					-210	Target beneficiaries for the SR lab center establishment	
Male	number	2	40	43	5	90																					-90		
INPUT INDICATORS																													
Training and training-related events	number																												
Other trainings	number																												
Production & post			1	2		3			1	1				1		2	67										-1		
Good animal			1	1		2				1				1		1	56										-1		
Livestock products		1	2	3	2	8		1	4	4				4	200	9	113										1		
others																													
e-learning course	number		1	1		2		1	1							2	100												
IEC materials																													
Print and audio visual (including Print	number (copies)	3,000	4,250	4,250	3,500	15,000	3,150	4,000	3,850	1,500	2,350		3,850	110	14,850	99											-150		
Individuals given incentives																													

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		TARGET (per PMS)					ACCOMPLISHMENT							STATUS OF FUNDS													
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							Physical	Physical	Physical	Physical	Physical	Physical	Physical	%	%	ALLOTMENT	OBLIGATION	BALANCE	CASH DISB. (As of Dec. 11, 2015)	% OBLIG.	% UTIL.						
LGU-extension workers given Technology demonstrations	number	162	162	162	162	162	162	162	162	162	162	162	100	162	100												
Established	number																										
Maintained	number	1	1	1	1	1	1	1	1	1	1	1	100	1	100												
2.4 Research and Development																2,500,000.00	2,090,021.96	409,978.04	1,581,715.90								
INPUT INDICATORS																											
Research and development activities:																											
Conducted	number																										
New	number		4			4		3							3	75										-1	Only three (3) research studies considered to be conducted this year.
Research facilities:																											
Funded	number																										
Established	number			2	1	3				3				3	300	3	100										
Upgraded	number																										
Maintained	number	3	3	3	3	3	3	3	3	3			6	200	6	200									3		
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES																18,145,000.00	11,742,751.08	6,402,248.92	3,511,980.54								
Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities	number																										
Beneficiaries of other infrastructure	number																										
Male	number		7	19	12	38		10	21	21			21	175	52	137									14	Client-dependent	
Female	number		11	29	18	58		14	15	15			15	82	44	76									-14	Client-dependent	
Groups	number																										
INPUT INDICATORS																											
Production facility maintained (specify)	number																										
Nucleus farms	number																										
Multiplier Farm	number	12	12	12	12	12	12	12	12	12			12	100	12	100											
Production Center	number	6	6	6	6	6	6	6	6	6			6	100	6	100											
Production facility upgraded (specify)	number																										
Production Center	number			2	1	3			1	1			1	100	2	67									-1	Finalization of building design was late, therefore, PR for the establishment of the SR lab was not posted in PhilGEPS due to cut-off period	
Other infrastructure constructed	number																										
Biogas digesters	number		2	5	3	10		2	4	4			4	133	10	100											
Other infrastructure rehabilitated	number																										
Biogas digesters	number		2	2	2	6		2	2	2			2	100	6	100											
Other infrastructure maintained	number																										
Laboratories	number	4	4	4	4	4	4	4	4	4			4	100	4	100											

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr (Oct.)	4th Qtr (Nov.)	4th Qtr (Dec.)	4th Qtr		Total		CURRENT APPROPRIATION AS OF DEC. 28, 2015									
							Physical	Physical	Physical	Physical	Physical	Physical	Physical	%	Physical	%	ALLOTMENT	OBLIGATION	BALANCE	CASH DISB. <small>(As of Dec. 11, 2015)</small>	% OBLIG.			% UTIL.		
Biogas digesters		25	25	25	25	25	25	25	25			25	100	25	100											

Prepared by :

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MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STATUS OF VARIANCE			
		PR submitted to BAC	NTP/ Awarded	Delivered by supplier to DA/Station	Delivered to Designated Drop-off points Outside DA/turned-over to LGU
		C. OPERATIONS			
MFO 2: TECHNICAL SUPPORT SERVICES					
2.1 Production Support Services					
Number of beneficiaries provided production support services					
Planting materials					
Individuals	number				Dependent on walk-in clients to avail planting materials
Female	number				
Male	number				
Animals					
Individuals	number				Dependent on requests by farmers/recipients; awaiting for their request fo AI services
Female	number				
Male	number				
Groups	number				
Semen	number				
Individuals	number				
Female	number				
Male	number				
Biologics, Vaccines	number				
Individuals	number				for delivery
Female	number				
Male	number				
Groups	number				
Laboratory	number				
Individuals	number				Dependent on requests by farmers/recipients; awaiting for their request of lab services
Female	number				
Male	number				
Groups	number				
INPUT INDICATORS					
Planting materials distributed					
Planting materials					Dependent on the request of the clients
Others	piece				
Animals distributed					
Large					
Beef	head				
Carab	head				
Small					
Goat	head				
Sheep	head				
Swine	head				
Poultry					
Chick	head				
Duck	head				

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STATUS OF VARIANCE			
		PR submitted to BAC	NTP/ Awarded	Delivered by supplier to DA/Station	Delivered to Designated Drop-off points Outside DA/turned-over to LGU
		Semen straws distributed	number		
Biologics, vaccines and drugs distributed	dose		for delivery		
Laboratory Services Rendered	number				Dependent on requests by farmers/recipients; awaiting for their request of lab services
Program Coordination and Field Monitoring	number				
2.2 Market Development Services					
Beneficiaries provided with market development					
Individuals					
Female	number				
Male	number				
INPUT INDICATORS					
Market-related					
Conducted					
local	number			Only 1 activity conducted	
2.3 Extension Support, Education and Training Services					
Participants trained					
Extension personnel	<i>number</i>				Dependent on the participants present during the conduct of the trainings
Female	<i>number</i>				
Male	<i>number</i>				
Farmers	<i>number</i>				
Female	<i>number</i>				
Male	<i>number</i>				
Technology demonstration clients					
Extension personnel	<i>number</i>				
Female	<i>number</i>				
Male	<i>number</i>				
Farmers and Fishers	<i>number</i>				
Female	<i>number</i>				
Male	<i>number</i>	Request put on hold due to lack of supporting documents			
INPUT INDICATORS					
Training and training-related events	<i>number</i>				
Other trainings	number				
Production & post				Only 2 trainings conducted	
Good animal				Only 1 training conducted	
Livestock products others				Due to request by LGUs	
e-learning course	number				
IEC materials					
Print and audio visual (including Print	number (copies)				
Individuals given incentives					

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		PR submitted to BAC	NTP/ Awarded	Delivered by supplier to DA/Station	Delivered to Designated Drop-off points Outside DA/turned-over to LGU
		LGU-extension workers given Technology demonstrations	number		
Established	number				
Maintained	number				
2.4 Research and Development					
INPUT INDICATORS					
Research and development activities:					
Conducted	number				
New	number				
Pro	number			conducted	
Research facilities:					
Funded	number				
Establish	number				
Upgrade	number				
d	number				
Maintain	number				
ed					
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES					
<i>Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities</i>	<i>number</i>				
<i>Beneficiaries of other infrastructure</i>					
<i>Individuals</i>	<i>number</i>				
Male	number				Dependent on requests by farmers/recipients for Biogas Digester
Female	number				
<i>Groups</i>	<i>number</i>				
INPUT INDICATORS					
Production facility maintained (specify)	number				
Nucleus farms	number				
Multiplier Farm					
Production Center					
Production facility upgraded (specify)	number				
Production Center					
Other infrastructure constructed					
Biogas digesters	number				
Other infrastructure rehabilitated	number				
Biogas digesters					
Other infrastructure maintained	number				
Laboratories					

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		PR submitted to BAC	NTP/ Awarded	Delivered by supplier to DA/Station	Delivered to Designated Drop-off points Outside DA/turned-over to LGU
		Biogas digesters			

Noted by :

Approved by :

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