Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
TOTAL ORGANIC AGRICULTURE (MFO 2 & MFO 5)		21,517				-	-	-	-	-									
MFO 2: TECHNICAL SUPPORT SERVICES		10,327							-	-									
Beneficiaries of specific goods and services delivered																			
Individuals	*number*			758		758	510	510		1,020				-					1,778
Groups	*number*			20		20	20	20		40	20			20					80
						-				-				-					-
2.1 Production Support Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)		6,913				-			-	-				-					-
Number of beneficiaries provided production support services					-	-				-				-					-
Individuals	*number*			258		258	258	257		515	257			257					1,030
Groups	*number*			5		5				-				-					5
No Breakdown	*number*			20		20	20	20		40	20			20					80
Beneficiaries rating the goods and services delivered to be at least	*percent*					-				-				-					-
Deliveries of production support services validated by beneficiaries	*percent*					-				-				-					-
Beneficiaries provided with production support services						-				-				-					-
Seeds						-				-				-					-
Individuals	*number*			48		48	48	48		96	46			46					190
Female	*number*			33		33	33	33		66	31			31					130
Male	*number*			15		15	15	15		30	15			15					60
Groups	*number*			5		5	5	5		10	5			5					20
No Breakdown																			-
Animals																			-
Individuals	*number*			-		-	120		-	120		-	-	-					120
Female	*number*					-	60			60				-					60
Male	*number*					-	60			60				-					60
Groups	*number*					-	20			20				-					20
No Breakdown						-				-				-					-
Poultry						-				-				-					-
Individuals	*number*			-		-	300	-		300	-			-					300
Female	*number*					-	150			150				-					150
Male	*number*					-	150			150				-					150
Groups	*number*					-	15			15				-					15
No Breakdown						-				-				-					-
Biological Control Agents						-				-				-					-
Individuals	*number*					-				-				-					-
Female	*number*					-	200			200				-					200
Male	*number*					-	200			200				-					200
Groups	*number*					-	15			15				-					15
No Breakdown						-				-				-					-
Fertilizer and other soil ameliorants						-				-				-					-
Individuals	*number*			-		-	20			20				-					20
Female	*number*					-	10			10									10
Male	*number*					-	10			10									10
Groups	*number*					-	10			10									10
No Breakdown	*number*					-													-
INPUT INDICATORS																			-
Seeds distributed		1521		4,817		4,817	2,700	4,817	-	4,817								-	9,634

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
Rice		609		3,567		3,567	1,700	1,867	-	1,867								-	5,434
Inbred	kilogram	609		3,567		3,567	1,700	1,867	-	3,567	1,400			1,400				-	8,534
Registered	kilogram	225		1,400		1,400	1,400			1,400	1,400			1,400				-	4,200
Certified	kilogram					-				-				-				-	-
Non-certified organic rice	kilogram					-				-				-				-	-
Upland rice	kilogram	336		1,867		1,867		1,867		1,867	1,866			1,866				-	5,600
Lowland rice	kilogram	48		300		300	300			300				-				-	600
Organic rice	kilogram					-				-				-				-	-
Hybrid	kilogram					-				-				-				-	-
Corn (open pollinated variety)	kilogram	160		1000		1,000	1,000		-	1,000				-				-	2,000
Hybrid	kilogram					-				-				-				-	-
Organic corn	kilogram	160		1,000		1,000	1,000			1,000				-				-	2,000
Adlay seeds	kilogram					-				-				-				-	-
Ampalaya	kilogram					-				-				-				-	-
Cacao	kilogram	122				-		2,700		2,700				-				-	2,700
Vegetables	kilogram	630		250		250		250		250	200			200				-	700
Animals distributed		800	-	-		-	745	-	-	745				-				-	745
Large ruminant		0	-	-		-	-	-	-	-				-				-	-
Carabao	head					-				-				-				-	-
Small ruminant		600	-	-		-	85	-	-	85				-				-	85
Goat	head	600				-	85			85				-				-	85
Swine	head				-	-				-				-				-	-
Poultry		200	-	-		-	660	-	-	660		-		-				-	660
Chicken	head	200				-	660			660				-				-	660
Biological control agents distributed		382	-	700	120	820		650	120	770		112	650	762				-	2,352
Metarhizium	piece	282			120	120			120	120		112		112				-	352
Trichocards	piece	100		700		700		650		650			650	650				-	2,000
Botanical pesticides	piece				-	-				-				-				-	-
Fertilizers and other soil ameliorants distributed		1500	-	-	873	873	120,600	834	-	121,434	833			833				-	123,140
Bio-N	kilogram	150			833	833		834		834	833			833				-	2,500
Compost fungus activator	kilogram					-				-				-				-	-
Organic	kilogram					-				-				-				-	-
Soil inoculants	kilogram					-				-				-				-	-
African nightcrawlers	kilogram	360				-	600			600				-				-	600
Vermicast	kilogram	840				-	120,000			120,000				-				-	120,000
Soil sample analysis	kilogram	150			40	40				-				-				-	40
Testing kits distributed		0	-	-	-	-	-	-	-	-				-				-	-
Soil testing kit	number				-	-				-				-				-	-
Technical Works & Scientific Equipment		420	-	-		-	-	-	-	-				-				-	-
RSTL-autoclaved	number	110				-				-			1	1				-	1
Packaging Equipment	number	60				-				-			1	1				-	1
Stereomicroscope	number	250				-				-			1	1				-	1
DA Production facility maintained (specify)	number	420	-	2		2	-	-	-	-				-				-	2
Organic swine production facility	number	220		1		1				-				-				-	1
Livestock production farm	number	200		1		1				-				-				-	1
DA Production facility upgraded (specify)	number	1420	-	1		1	-	-	-	-				-				-	1
Soils laboratory	number	1420		1		1				-				-				-	1

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
DA Production facility rehabilitated (specify)	number	450	-	1		1	-	-	-	-				-				-	1
Bio-pesticide laboratory	number	450		1		1				-				-				-	1
						-				-				-				-	-
PSS PMO (Support to Operations)					-	-				-				-				-	-
						-				-				-				-	-
2.2 Market Development Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)		1,324				-				-				-				-	-
Number of beneficiaries provided with market development services					-	-				-				-				-	-
Individuals	***number***			500		500				-				-				-	500
Groups	***number***			-		-				-				-				-	-
Percent of beneficiaries rating the market development services delivered to be at least satisfactory	***percent***			85		85				-				-				-	85
Percent of the number of deliveries of market development services validated by beneficiaries to have been delivered at the appropriate time	***percent***			85		85				-				-				-	85
Beneficiaries provided with market development services					-	-				-				-				-	-
Individuals				500		500				-				-				-	500
Female	***number***			250		250				-				-				-	250
Male	***number***			250		250				-				-				-	250
Groups	***number***				-	-				-				-				-	-
Marketing agreements consummated					-	-				-				-				-	-
Volume	***metric ton***			75		75				-				-				-	75
Value	***peso***			300,000		300,000				-				-				-	300,000
INPUT INDICATORS						-				-				-				-	-
Market-related events						-				-				-				-	-
Assisted		324	-	-	-	-	-	-	-	-				-				-	-
Local (REGL ORGANIC AGRICULTURE PROGRAM)	number	324			-	-				-				-		1		1	1
Others(NATIONAL ORGANIC AGRICULTURE PROGRAM), NOAC	number	1000				-				-				-		1		1	1
						-				-				-				-	-
2.3 Extension Support, Education and Training Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)		2,090				-				-				-				-	-
Number of beneficiaries provided with extension support, education, and training services					-	-				-				-				-	-
Individuals	***number***			-	-	-				-				-				-	-
Groups	***number***			-	-	-				-				-				-	-
No Breakdown				-	-	-				-				-				-	-
Percent of beneficiaries rating the extension support, education, and training services delivered to be at least satisfactory	***percent***				-	-				-				-				-	-
Percent of the number of deliveries of extension support, education, and training services validated by beneficiaries to have been delivered at the appropriate time	***percent***				-	-				-				-				-	-

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
Participants trained					-	-				-				-				-	-
Extension personnel	*number*				-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
Farmers	*number*				-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
Fisherfolks	*number*				-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
e-learning course graduates	*number*				-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
Other Participants (Indigenous People and Senior Citizen and SUCs)					-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
Others Participants (specify)					-	-				-				-				-	-
Individuals	*number*			-	-	-				-				-				-	-
Female	*number*				-	-				-				-				-	-
Male	*number*				-	-				-				-				-	-
Groups	*number*				-	-				-				-				-	-
No Breakdown	*number*				-	-				-				-				-	-
Others (Certification Subsidy)					-	-				-				-				-	-
Individuals	*number*			2		2				-				-				-	2
Female	*number*			1		1				-				-				-	1
Male	*number*			1		1				-				-				-	1
Groups	*number*					-				-				-				-	-
No Breakdown	*number*					-				-				-				-	8
Others: New Output Indicators (Female Individuals) from RFUs/IAs	*number*			-	-	-				-		1		1				-	1
Others -Lakbay aral participants	*number*				-	-				-				-				-	-

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
Others -Consultation/briefing participants	***number***				-	-				-				-				-	-
Others -Radio Program	***number***				-	-				-				-				-	-
Others - incentives/ awards	***number***				-	-				-		1		1				-	1
Others: New Output Indicators No breakdown	***number***			-	-	-				-		4		4				-	4
Others -Radio Program	***number***				-	-				-				-				-	-
Others - incentives/ awards	***number***				-	-				-		4		4				-	4
					-	-				-				-				-	-
INPUT INDICATORS						-				-				-				-	-
Training and training-related events conducted	number	1135	-	10		10		-	-	-				-				-	10
School on air	number				-	-				-				-				-	-
Field day	number				-	-				-				-				-	-
Farmer field school (FFS)	number				-	-				-				-				-	-
Certification Subsidy	number	1135		10		10				-				-				-	10
Individuals given incentives, recognitions, and awards		955	-	-	-	-	-	2	-	2				-				-	2
LGU-extension workers given incentives	number	955				-		2		2				-				-	2
Awards and recognition	number	955				-		2		2				-				-	2
LGU-extension workers	number	955				-		2		2				-				-	2
Technology demonstrations established/maintained		0	-	-	-	-	-	-	-	-				-				-	-
Established	number					-				-				-				-	-
						-				-				-				-	-
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)		11,190					-			-				-				-	-
Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities	***number***				-	-				-				-				-	-
Individuals	***number***					-				-				-				-	-
Male	***number***					-				-				-				-	-
Female	***number***					-				-				-				-	-
Groups	***number***					-				-		39		39				-	39
Beneficiaries of production machinery, equipment and facilities						-				-				-				-	-
Individuals	***number***					-				-				-				-	-
Male	***number***					-				-				-				-	-
Female	***number***					-				-				-				-	-
Groups	***number***					-				-		18		18				-	18
Beneficiaries of postharvest machinery, equipment and facilities						-				-				-				-	-
Groups	***number***					-				-		18		18				-	18
Beneficiaries of other infrastructure						-				-				-				-	-
Groups	***number***					-				-		3		3				-	3
Jobs generated	***number***					-				-		50		50				-	50
						-				-			-	-				-	-
INPUT INDICATORS						-				-				-				-	-
Farm production-related machinery and equipment distributed	number	1600	-			-	-	-	-	-		10		10				-	10
Tractors	number	400				-				-		4		4				-	4
Cultivators	number	800				-				-		4		4				-	4

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	BUDGET ALLOCATION 2016	PHYSICAL TARGETS CY 2016																TOTAL
			JAN	FEB	MAR	QTR 1	APR	MAY	JUNE	QTR 2	JUL	AUG	SEPT	QTR 3	OCT	NOV	DEC	QTR 4	
(1)		(2)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)								
Feed pelletizing machine	number	400				-				-		2		2				-	2
Non-DA Production facilities established	number	4200	-			-	-	-	-	-		4	4	8				-	8
Nurseries/Nursery Shed	number	300				-				-			1	1				-	1
Livestock and poultry production	number	600				-				-		1		1				-	1
Animal Housing	number	500				-				-		1		1				-	1
Adlay Seed Banking Facility	number	500				-				-			1	1				-	1
Greenhouses	number	500				-				-			1	1				-	1
Cassava Processing Facility & Equipment	number	1000				-				-		1		1				-	1
Generator	number	300				-				-		1		1				-	1
Mushroom Spawn Production Laboratory	number	500				-				-			2	2				-	2
Postharvest equipment and machinery distributed	number	3160	-			-	-	-	-	-			16	16				-	16
Shredder	number	800				-				-			4	4				-	4
Multipurpose thresher	number	500				-				-			2	2				-	2
Multi-milling machine	number	260				-				-			2	2				-	2
Roaster	number	150				-				-			3	3				-	3
Milk equipment	number	200				-				-			2	2				-	2
Feed pelletizer	number	500				-				-			2	2				-	2
Bottle blower	number	150				-				-			1	1				-	1
Storage equipment	number	600	-			-	-	-	-	-		1		1				-	1
Cooling tanks and chilling tanks	number	600				-				-		1		1				-	1
Postharvest facilities constructed	number	750	-			-	-	-	-	-		1		1				-	1
Organic vegetable post harvest processing center	number	750				-				-		1		1				-	1
Other infrastructure constructed	number	750	-			-	-	-	-	-		2		2				-	2
Slaughterhouses	number	750				-				-		2		2				-	2
Natural / ecological infrastructure rehabilitated and developed	number	350	-			-	-	-	-	-		-	1	1				-	1
Mangroves	hectares	350				-				-			1	1				-	1
						-				-				-				-	-
PAEF PMO (Support to Operations)		380				-				-				-				-	-
						-				-				-				-	-
						-				-				-				-	-
GRAND TOTAL (MFO 2 and 5)		**21,517**	-			-	-	-	-	-				-					

Expense Class/Major Real Outputs/PAP Statements/Performance Indicators Descriptions	Total Program	Up Into APPROP/BNP	Program Off of Top	FULL YEAR ACCOMPLISHMENTS																																																			
				JANUARY			FEBRUARY			MARCH			1Q			APRIL			MAY			JUNE			2Q			JULY			AUGUST			SEPTEMBER			3Q			OCTOBER			NOVEMBER			DECEMBER			4Q			
				BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	BUDGET	CO	TOTAL	
(1)																																																						
TOTAL ORGANIC AGRICULTURE (MPOC 2 AND 3)	21,212	3,215	24,426	180		180	-	-	-	2,751		2,751	2,931	-	2,931	1,614	-	1,614	1,795	-	1,795	1,614	-	1,614	5,023	-	5,023	53	-	53	183	-	183	79	-	79	315	-	315	1,248	-	1,248	2,750	-	2,750	38	-	38	4,087	-	4,087	9,752
MPO 2: TECHNICAL SUPPORT SERVICES	10,212	3,215	13,427	-	-	-	-	-	-	2,751	-	2,751	2,751	-	2,751	1,614	-	1,614	1,614	-	1,614	1,795	-	1,795	5,023	-	5,023	53	-	53	183	-	183	79	-	79	315	-	315	1,248	-	1,248	2,750	-	2,750	38	-	38	4,087	-	4,087	9,752
2.1 Production Support Service (Please provide details)	8,953	898	9,827	-	-	-	-	-	-	2,716	-	2,716	2,716	-	2,716	918	-	918	1,099	-	1,099	511	-	511	2,028	-	2,028	53	-	53	184	-	184	79	-	79	316	-	316	1,248	-	1,248	2,750	-	2,750	38	-	38	4,086	-	4,086	8,238
[illegible]																																																						
[illegible]	1,122	56	1,182	-	-	-	-	-	-	103	-	103	103	-	103	-	-	-	183	-	183	128	-	128	312	-	312	0	-	0	102	-	102	152	-	152	102	-	102	-	-	-	-	-	-	-	-	-	-	-	-	1,015
[illegible]	360	18	379	-	-	-	-	-	-	211	-	211	211	-	211	-	-	-	97	-	97	112	-	112	209	-	209	-	-	-	108	-	108	157	-	157	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	317
[illegible]	360	18	379	-	-	-	-	-	-	211	-	211	211	-	211	-	-	-	97	-	97	112	-	112	209	-	209	-	-	-	108	-	108	157	-	157	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	317
[illegible]	402	20	422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	422
[illegible]	108	5	113							112		112	112		112																0		0				0		0													112
[illegible]	36	2	38							38		38	38		38																																						38
[illegible]																																																					-
[illegible]	180	8	189							80		80	80		80																																						152
[illegible]	180	8	189							80		80	80		80																																						152
[illegible]																																																					-
[illegible]	162	8	170							-		-	-		-							108		108	108		108																										108
[illegible]	162	8	170							-		-	-		-							108		108	108		108				108		108																			108
[illegible]	900	42	942	-	-	-	-	-	-	-	-	-	-	-	-	570	-	570	570	-	570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570
[illegible]	900	42	942													570		570	570		570																															570
[illegible]	2,160	101	2,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,080	-	1,080	-	-	-	1,080	-	1,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,160
[illegible]	2,160	101	2,261																1,080		1,080				1,080		1,080																									2,160
[illegible]	1,812	84	1,896	-	-	-	-	-	-	84	-	84	84	-	84	90	-	90	-	-	-	84	-	84	1,128	-	1,128	84	-	84	1,128	-	1,128	79	-	79	172	-	172	28	-	28	-	-	-	-	-	-	28	-	28	1,812
[illegible]	242	11	253							11		11	11		11	45		45	-		-	11		11	56		56	11		11	56		56	79		79	172		172	28		28							28		28	242
[illegible]	242	11	253							11		11	11		11	45		45				11		11	56		56	11		11	56		56																			242
[illegible]	1,080	51	1,131	-	-	-	-	-	-	-	-	-	-	-	-	162	-	162	1,131	-	1,131	51	-	51	1,373	-	1,373	-	-	-	12	-	12	-	-	-	12	-	12	-	-	-	-	-	-	-	-	-	-	-	1,111
[illegible]	270	13	283													162		162	283		283				343		343																									343
[illegible]	810	38	848																848		848				1029		1029																									1029
[illegible]	270	13	283																283		283				343		343																									343
[illegible]	270	13	283																																											283	283					283
[illegible]	90	4	94																																											94	94					94
[illegible]	360	17	378																																											378	378					378
[illegible]	270	13	283							283		283	283		283																																					283
[illegible]	270	13	283							283		283	283		283																																					283
[illegible]	1,620	76	1,696	-	-	-	-	-	-	1,696	-	1,696	1,696	-	1,696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,696
[illegible]	1,620	76	1,696							1,696		1,696	1,696		1,696																																					1,696
[illegible]	270	13	283							283		283	283		283																																					283
2.2 Training Production Service (Please provide details)	1,214	56	1,270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,270	-	1,270	1,270	-	1,270	-	-	-	1,270
[illegible]																																																					-
[illegible]	324	15	339																																								339		339	339		339				339
[illegible]	324	15	339																																								339		339	339		339				339
[illegible]	1,620	75	1,695																																								1,695		1,695	1,695		1,695				1,695
2.3 Marketing Support, Education and Training Service	2,980	139	3,119	-	-	-	-	-	-	1,278	-	1,278	1,278	-	1,278	-	-	-	842	-	842	842	-	842	2,527	-	2,527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,596
[illegible]																																																					-
[illegible]	2,160	101	2,261							1,278		1,278	1,278		1,278																																					1,278
[illegible]	1,140	53	1,193							1,193		1,193	1,193		1,193																																					1,193
[illegible]	810	38	848																842		842	842		842	1,249		1,249																									1,249
[illegible]	810	38	848																842		842	842		842	1,249		1,249																									1,249
[illegible]	810	38	848																																																		848

Expense Class/Major Final Output/PAP Statements/Performance Indicators Description	Unit of Measure	UACS CODE Budget	Q1															
			JANUARY			FEBRUARY			MARCH			TOTAL			APRIL			
(1)		(2)	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE
			50	72	282	282	1200	1482	1142	1142	1142							
TOTAL ORGANIC AGRICULTURE (MFO 2 & MFO 3)			2,944	-	2,944	296	-	296	179	-	179	3,419	-	3,419	2,687	-	2,687	96
MFO 2: TECHNICAL SUPPORT SERVICES			2,944	-	2,944	296	-	296	179	-	179	3,419	-	3,419	2,687	-	2,687	96
Beneficiaries of specific goods and services delivered																		
Individuals	number			-	-									-				
Groups	number			-	-									-				
No Breakdown																		
Percent of beneficiaries rating the goods and services delivered at least satisfactory	percent																	
Percent of deliveries of goods and services validated by beneficiaries to have been delivered at the prescribed time	percent																	
2.1 Production Support Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)			2,830	-	2,830	296	-	296	179	-	179	3,305	-	3,305	2,512	-	2,512	96
INPUT INDICATORS																		
Seeds distributed			500	-	500				179	-	179	679	-	679	649	-	649	-
Rice			211	-	211				99	-	99	310	-	310	112	-	112	-
	kilograms		211	-	211				99	-	99	310	-	310	112	-	112	-
	kilograms		75		75				75		75	150	-	150				
	kilograms		-		-							-		-				
	kilograms																	
	kilograms		112		112							112	-	112	112		112	
	kilograms		24		24				24		24	48	-	48				
	kilograms											-	-	-				
Corn (Ligas)	kilograms		80		80				80		80	160	-	160	-			
	kilograms											-	-	-				
	kilograms		80		80				80		80	160	-	160				
Corn	kilograms				-							-	-	-	122		122	
Vegetable	kilograms		215		215							215	-	215	215		215	
Planting materials distributed																		
Animals distributed			-	-	-				-	-			-	-	800	-	800	-
Layer turnout			-	-	-				-	-			-	-	-	-	-	-
	head												-	-	800		800	-
Broiler turnout													-	-	-	-	-	-
	head												-	-	600		600	
Swine	head		-	-	-				-	-			-	-	200	-	200	-
Poultry													-	-	200		200	
	head												-	-	200		200	
Biologics/control agent distributed			35		35	96		96				130	-	130	33		33	96
Molluscicides	ounce					96		96				96	-	96				96
Rodenticides	ounce		35		35							35	-	35	33		33	
Fertilizers and other soil amendments			-	-	-	200		200	-	-		200	-	200	1,250	-	1,250	-
Rock	kilograms				-	50		50				50	-	50	50		50	
Dolomite	kilograms				-								-	-	300		300	
Vermicast	kilograms				-								-	-	850		850	
Vermicast/Lime/Dolomite	kilograms				-	150		150				150	-	150				
Technical kits distributed			-	-	-				-	-			-	-	-	-	-	-
Soil Test Kits	number												-	-				
Technical Articles & Scientific Documents													-	-				
BPK Jacket/Band	number												-	-				
Packaging Equipment	number												-	-				
Mechanicals/Tools	number												-	-				
On Production Facilities established			-	-	-				-	-			-	-	-	-	-	-
Recruited apiary laboratories	number												-	-				
On Production Facilities upgraded (capital)	number		420	-	420				-	-		420	-	420	-	-	-	-
Organic Carrot production	number		220		220							220	-	220				
Livestock production farm	number		200		200							200	-	200				
On Production Facilities upgraded (capital)	number		1,420		1,420							1,420	-	1,420				
Soils laboratory	number		1,420		1,420							1,420	-	1,420				
On Production Facilities upgraded (capital)	number		200		200							200	-	200				
Bio pesticide laboratory	number		200		200							200	-	200				
PSS PMO (Support to Operations)																		
2.2 Market Development Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)			-	-	-				-	-			-	-	-	-	-	-
Number of beneficiaries assisted with market development services													-	-				
Individuals	number												-	-				
Groups	number												-	-				
Percent of beneficiaries rating the market development services delivered to least satisfactory	percent												-	-				
Percent of the number of deliveries of market development services validated by beneficiaries to have been delivered at the prescribed time	percent												-	-				
Beneficiaries assisted with market development services													-	-				
Individuals													-	-				
Female	number												-	-				
Male	number												-	-				
Groups	number												-	-				
Marketing agreements consummated													-	-				
Volume	metric ton												-	-				
Value	peso												-	-				
Amount of sales generated from market related events	peso												-	-				
Jobs generated	number												-	-				
													-	-				
													-	-				
INPUT INDICATORS													-	-				
Market-related events													-	-				
Number			-	-	-				-	-			-	-	-	-	-	-
Local (PROVINCIAL ORGANIC AGRICULTURE	number												-	-				
Others (NATIONAL ORGANIC AGRICULTURE	number												-	-				
2.3 Extension Support, Education and Training Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)			1,135	-	1,135				-	-		1,135	-	1,135	935	-	935	-
Number of beneficiaries assisted with extension support, education, and training													-	-				
Individuals	number												-	-				
Groups	number												-	-				
No Breakdown	number												-	-				
Percent of beneficiaries rating the extension support, education, and training service delivered to least satisfactory	percent												-	-				
Percent of the number of deliveries of extension support, education, and training service validated by beneficiaries to have been delivered on the	percent												-	-				
Others Clarification Indicator													-	-				
Individuals	number												-	-				
Female	number												-	-				
Male	number												-	-				
Groups	number												-	-				
No Breakdown	number												-	-				
Volume, under category Extension (never mandatory)	number			-	-								-	-				
Others - Incentives/ Awards	number												-	-				
Volume, under category Extension (never mandatory)	number			-	-								-	-				
Others - Incentives/ Awards	number												-	-				
Others: New Output Indicator. No breakdown	number												-	-				
Others - Incentives/ Awards	number												-	-				
INPUT INDICATORS													-	-				
Training and training related events conducted	number		1,135		1,135							1,135	-	1,135				
Certificates issued	number		1,135		1,135							1,135	-	1,135				
Individuals given incentives, recognitions, and awards			-	-	-				-	-			-	-	935	-	935	-
CSO extension workers given	number				-								-	-	935		935	
Individuals from Disaster	number				-								-	-				
Awards and recognitions	number				-								-	-	935		935	
Total	number				-								-	-	935		935	
MFO 3: AGRICULTURE AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)																		
INPUT INDICATORS																		
Farm production-related machinery and equipment	number																	
Tractors	number																	
Cultivators	number																	
Feed pelletizing machine	number																	
Farm or Fishery Facility Equipment	number																	
Nursery/Hatchery Mini Fabrication and grooming	number																	
Animal Incubator	number																	
Alfalfa Feed Blending Facility	number																	
Greenhouse Cultivation Freezer/Cold Storage	number																	
Mushroom Spawn Production	number																	
Postharvest equipment and machinery distributed	number																	
Shredder	number																	
Multipurpose Grader	number																	
Multi-roller machine	number																	
Huskin	number																	
Milk equipment	number																	
Feed pelletizer	number																	
Bottle Sealer	number																	
Mechanical equipment	number																	
Cooler	number																	
Postharvest facilities constructed	number																	
Organic vegetable post harvest	number																	
Other infrastructure constructed	number																	
Shed/Storage	number																	
Natural / managed resources rehabilitated and	number																	
Mangroves	ha/km																	
PSS PMO (Support to Operations)																		
GRAND TOTAL (MFO 2 and 3)								296	179	-	179	3,419	-	3,419	2,687	-	2,687	96

Comprehensive Release																																
Q2								Q3												Q4												
MAY		JUNE			TOTAL			JULY			AUGUST			SEPTEMBER			TOTAL			OCT			NOV			DEC			TOTAL			TOTAL
CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	MOOE	CO	total	BUDGET
-	96	437	-	437	4,020	-	4,020	470	6,100	6,570	33	5,130	5,163	1,324	-	1,324	1,827	11,230	13,057	-	-	-	-	-	-	-	-	-	-	-	-	21,517
-	96	437	-	437	4,020	-	4,020	90	-	90	33	420	453	1,324	-	1,324	1,447	420	1,867	-	-	-	-	-	-	-	-	-	-	-	-	10,327
-	96	437	-	437	3,065	-	3,065	90	-	90	33	420	453	-	-	-	123	420	543	-	-	-	-	-	-	-	-	-	-	-	-	6,913
-	-	387	-	387	836	-	836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,521
-	-	187	-	187	299	-	299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609
-	-	187	-	187	299	-	299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609
	-	75		75	75	-	75			-			-			-	-	-	-			-			-			-	-	-	-	225
	-	112		112	224	-	224			-			-			-	-	-	-			-			-			-	-	-	-	336
	-			-	-	-	-			-			-			-	-	-	-			-			-			-	-	-	-	48
	-			-	-	-	-			-			-			-	-	-	-			-			-			-	-	-	-	160
	-			-	-	-	-			-			-			-	-	-	-			-			-			-	-	-	-	160
	-			-	122	-	122			-			-			-	-	-	-			-			-			-	-	-	-	122
	-	200		200	415	-	415			-			-			-	-	-	-			-			-			-	-	-	-	630
-	-	-	-	-	800	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800
-	-	-	-	-	600	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600
					600	-	600										-	-											-	-		600
-	-	-	-	-	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	-				200	-	200			-							-	-	-										-	-		200
	96	-		-	129	-	129	90		90	33		33	-		-	123	-	123	-		-	-		-	-		-	-	-	-	382
	96				96	-	96	90		90							90	-	90										-	-		282
					33	-	33				33		33				33	-	33										-	-		100
-	-	50	-	50	1,300	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
		50		50	100	-	100										-	-											-	-		150
				-	360	-	360										-	-											-	-		360
					840	-	840										-	-											-	-		840
					-	-											-	-											-	-		150
-	-	-	-	-	-	-	-	-	-	-	-	420	420	-	-	-	-	420	420	-	-	-	-	-	-	-	-	-	-	-	-	420
					-	-						110	110				-	110	110										-	-		110
					-	-						60	60				-	60	60										-	-		60
					-	-						250	250				-	250	250										-	-		250
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420
					-	-											-	-											-	-		220
					-	-											-	-											-	-		200
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,420
					-	-											-	-											-	-		1,420
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450
					-	-											-	-											-	-		450
-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,324	-	1,324	1,324	-	1,324	-	-	-	-	-	-	-	-	-	-	-	-	1,324
-	-	-	-	-	-	-	-	-	-	-	-	-	-	324	-	324	324		324	-	-	-	-	-	-	-	-	-	-	-	-	324
					-	-								324		324	324		324										-	-		324
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