Department of Agriculture
OFFICE_____
Accomplishment Report
As of _____

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	Strategy of Implementation	PHYSICAL								
			TARGET (per PMS)					ACCOMPLISHMENT			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	3rd Quarter		Total	
								Physical	%	Physical	%
CORN PROGRAM											
MFO 2:TECHNICAL SUPPORT SERVICES											
1. PRODUCTION SUPPORT SERVICES											
A. White Corn Seed Exchange (P1500/bag)											
Seeds distributed				40,000	40,000		80,000	24,000	60%	34,000	43%
Areas planted				2,000	2,000		4,000	1,200	60%	1,700	43%
Beneficiaries				3,000	3,000		6,000	1,200	40%	1,700	28%
- Male											
- Female											
Buffer Stocking for White Corn (20kl/bag)											
No. of kilogram dist.				20,000		20,000	40,000			-	0%
No. of Areas planted (has)				1,000		1,000	2,000			-	0%
No. of Beneficiaries				1,000		1,000	2,000			-	0%
- Male											
- Female											
Buffer Stocking for Yellow Corn (9kg/bag)											
No. of kilogram dist.											
No. of Areas planted (has)											
No. of Beneficiaries											
B. Support to Cassava Production (13,000/ha)											
Seed Pieces distributed			13,506	67,535	67,530		148,571	67,530	100%	148,571	100%
Area planted (has)			1	5	5		11	5	100%	11	100%
Beneficiaries											
- Male											
- Female											
C. Organic-Based Agriculture Program											
1 Soil Amelioration & Rehabilitation											
No. of ha. Covered											
No. of Beneficiaries											
- Male											
- Female											
2 Soil Fertility Mapping & Sampling Program											
Samples analyzed			290	465	455	290	1,500.00	469	103%	1,261	84%
Beneficiaries			290	465	455	290	1,500.00	451	99%	1,217	81%
- Male											
- Female											
4 Tipid Abono/Organic-Based Agriculture Program											
No. of kgs distributed											
No. of Beneficiaries											
Male											
Female											
D. Biological Control Program											
1 Trichogramma Production Program											
- Trichocards distributed			20,000	55,000	55,000	20,000	150,000.00	65,000	118%	137,000	91%
- Beneficiaries			170	480	480	170	1,300.00	560	117%	1,155	89%
- Male											
- Female											
2 Earwigs ProductionProgram											
No. of earwigs distributed											
No. of Beneficiaries											
Male											
Female											
3 Pest & Disease Surveillance & Control Program											
No. of ha monitored			3	3	3	3	12	3	100%	9	75%
E. Cloud Seeding Operations											
No. of cloudseeding Operations											
No. of Flying Hours											
F Aflatoxin Prevention Program											

No. of Aflatoxin Analyzed			50	60	60	30	200.00	83	138%	313	157%
No. of Beneficiaries			50	60	60	30	200.00	29	48%	220	110%
G. National and Regional Field Monitoring for Corn											
No. of provinces covered			5	5	5	5	5	5	100%	15	300%
H. National ang Regional Field Monitoring for Cassava											
No. of provinces covered			5	5	5	5	5	5	100%	15	300%
2. RESEARCH AND DEVELOPMENT											
A. Institutional Corn Research and Development											
no. of studies/researches											
New											
On-going											
B. Farmers' Participatory Technology Development Program											
no. of studies/researches			2	3	3	2	10	3	100%	8	80%
New											
On-going											
c. Reseach for Cassava											
no. of studies/researches				2			2			2	100%
New											
On-going											
3. EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES											
A. Farmer Education Program											
Participants trained											
Extension personnel											
Female											
Male											
Farmers											
Female											
Male											
2 Techno Demo											
Corn Techno Demo											
- Sites established			1	4	5		10	5	100%	10	100%
Cassava Techno Demo											
- Sites established			2	5	5	2	14	5	100%	13	93%
SCoPSA(Sustanable Corn Production in Sloping Areas)											
- Sites established				2	2		4			-	0%
3 Farmer Field Schools (FFS)											
- Trainings conducted			2	13	15	5	35	24	160%	30	86%
- Participants			60	390	450	150	1,050	720	160%	900	86%
Male											
Female											
4 Entrepreneurial Training											
- Trainings conducted				2	3	1	6	1	33%	1	17%
- Participants				60	90	30	180	30	33%	30	17%
Male											
Female											
5 Post Harvest Technology Promotion, Extension and Training											
- Trainings conducted			2	5	5	2	14	1	20%	5	36%
- Participants			60	150	150	60	420	22	15%	142	34%
Male											
Female											
7 Corn Technical Briefings and other Meetings											
- Trainings conducted			1	3	4	2	10	3	75%	7	70%
- Participants			30	90	120	60	300	84	70%	202	67%
Male											
Female											
8 Cassava Technical Briefings and other Meetings											
- Trainings conducted			4	10	8	3	25	8	100%	24	96%
- Participants			120	300	240	90	750	250	104%	1,023	136%
Male											
Female											
9 Cassava Livelihood training (for food)											
- Trainings conducted			1	2	2	1	6	3	150%	4	67%
- Participants			30	60	60	30	180	100	167%	150	83%
Male											
Female											
B. Support to LGU Extension Workers											
No. of EWs			175	175	175	175	175	175	100%	175	100%
C. Advocacy and Information Activities (Corn)											
No. of printed materials/			2,000	2,000	2,000	2,000	8,000	5,000	250%	6,800	85%
D School on air for Corn and Cassava											
SOA/radio broadcast/											
E Advocacy and Information Activities (Cassava)											
No. of printed materials/			500	500	500	500	2,000	500	100%	1,500	75%
F Development & Implementation of Info Technology Systems											

No. of ITS Developed			1	1	(1)	(1)	1	1	100%	3	300%
4. MARKETING DEVELOPMENT SERVICES											
A. Market Development & Support											
1. Market Matching Projects											
market linkage encountered			1	1	2	1	5	3	60%	5	100%
2. Support to the National Corn Board											
No. of mtgs. Conducted											
MFO 3: IRRIGATION NETWORK SERVICES											
A. IRRIGATION DEVELOPMENT SERVICES											
A. Small Farmer Irrigated Corn Production Program											
1. Shallow Tube Wells Project (P70K)											
No. of STW installed					9		9			-	0%
Area covered					250		250			-	0%
No. of Beneficiaries											
Group											
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES											
Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities											
Individuals											
Male											
Female											
Groups											
Jobs generated											
A. FARM MECHANIZATION											
1 Pilot Farm Mechanization & Tractor Pool Program (Corn) (P2200)											
No. of equipment distributed				7			7				
2 Pilot Farm Mechanization & Tractor Pool Program (Cassava) (P2200)											
No. of equipment distributed				2			2				
3 Hauling Truck (P1500)											
No. of equipment distributed											
4 Corn Planter (P300T)											
No. of Corn Planter dist											
5 Corn Picker (P3500)											
No. of Corn Picker dist											
6 Corn Harvester (P3500)											
No. of Corn Harvester dist.											
7 Cassava Digger/Uprooter (2 ha/day) (P75K)											
No. of Cassava Digger/Uprooter dist.											
B. Post Harvest Facilities Program											
1 Mobile Corn Mill (P500T)											
No. Of Corn Mill dist					8		8				
2 Corn Milll 50T/day (P2000)											
No. of Corm Mill dist.					2		2				
3 Hammer Milll (P250T)											
No. Of Hammer mill dist.					5		5				
4 Village Type Dryer with Warehouse (10T @ P4500)											
No. of Village Type dist./installed						1	1				
5 Village Type Dryer with Warehouse (20T @ P7500)											
No. of Village Type dist./isntalled											
6 Mobile Grain Dryer (10T @ P3500)											
No. of Dryers dist.											
7 Moisture Meter (120T)											
No. of Moisture Meter dist.				4			4				
8 Hermetic Coccoon (P300T)											
No of Hermetic Coccoon dist				4			4				
9 Silo (200MT) (2M)											
No. of Silo dist											
10 Vacuum Pack Sealer (P60T)											
No. of Vacuum dist				5			5				
11 Mechanical Sheller (P120T)											
No. of Mechanical sheller dist.				20			20				
12 Silage Chopper (300T)											
No. of Silage Chopper dist.											
13 Cassava Dryer (3.5M) 1T /hr input capacity											
No. of Cassava Dryer Dist/installed											
14 Cassava Grater (complete set 150T)											
No. of Grater dist.				10			10				
15 Cassava Pulverizer (motorized) 300kg/hr (P75K)											

No. of Pulverizer dist											
16 Cassava Chipper (P120T)											
No. of Chipper dist.					5		5				
17 Cassava Granulators cum shredder (200T)											
No. of granulators dist.					5		5				

PHYSICAL VARIANCE			STATUS OF VARIANCE											
												FOR INFRASTRUCTURE		
												ONGOING		COMPLETED But not yet turned-over to
Number (to Date)	Justification / Valid Reason	Actions Taken / Proposed Solution	MOA Preparation	Fund Transfered	PR Preparation	FS/ DED Preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DA/Station	Delivered to Designated Drop-off points Outside DA/turned-over to	SPECIFY % completion of	Target Date of Completion	
30,000	Supplier affected by dry spell	Priority for 2nd Cropping												
1,500														
2,500														
20,000	Supplier affected by dry spell	Priority for 2nd Cropping												
1,000														
1,000														
-														
-														
-														

(120)	*More samples were analyzed due Nat'l Quality Corn*
(81)	*Awards participation*
-	
-	
-	
-	
-	
-	
-	
(1)	
2	
9	Dry spell, for 2nd Cropping
270	
2	No available materials due to
60	dry spell
3	
90	
-	
2	
(2)	
(353)	
2	
40	
-	
2,200	
-	

-														
-														
(9)	Awarded, for delivery.													
(250)														

5	On-going procurement													
5	Re-aligned													

APPROPRIATION			ALLOTMENT			ALLOCATION (BASED ON BED1)													
(2015 GAA)			(2015 GAA)			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL	
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
83,828,000	500,000	83,828,000	83,828,000	500,000	83,828,000	6,592,000	-	6,592,000	60,390,000	-	60,390,000	9,721,000	-	9,721,000	7,077,000	-	7,077,000	83,780,000	-
41,583,000	500,000	41,583,000	41,583,000	500,000	41,583,000	6,592,000	-	6,592,000	18,145,000	-	18,145,000	9,721,000	-	9,721,000	7,077,000	-	7,077,000	41,535,000	-
24,778,000	500,000	24,778,000	24,778,000	500,000	24,778,000	3,702,000		3,702,000	12,748,000		12,748,000	4,408,000		4,408,000	3,920,000		3,920,000	24,778,000	
6,000,000		6,000,000	6,000,000		6,000,000														
2,400,000		2,400,000	2,400,000		2,400,000														
970,000		970,000	970,000		970,000														
390,000		390,000	390,000		390,000														
400,000		400,000	400,000		400,000														
400,000		400,000	400,000		400,000														
200,000		200,000	200,000		200,000														

12,418,000	500,000	12,918,000	12,418,000	500,000	12,918,000														
1,100,000		1,100,000	1,100,000		1,100,000														
2,025,000		2,025,000	2,025,000		2,025,000	370,000		370,000	630,000		630,000	630,000		630,000	395,000		395,000	2,025,000	
1,875,000		1,875,000	1,875,000		1,875,000														
150,000		150,000	150,000		150,000														
14,530,000		14,530,000	14,530,000		14,530,000	2,470,000		2,470,000	4,717,000		4,717,000	4,633,000		4,633,000	2,712,000		2,712,000	14,532,000	
850,000		850,000	850,000		850,000														
980,000		980,000	980,000		980,000														
320,000		320,000	320,000		320,000														
1,300,000		1,300,000	1,300,000		1,300,000														
545,000		545,000	545,000		545,000														
540,000		540,000	540,000		540,000														
930,000		930,000	930,000		930,000														
1,750,000		1,750,000	1,750,000		1,750,000														
760,000		760,000	760,000		760,000														
5,250,000		5,250,000	5,250,000		5,250,000														
820,000		820,000	820,000		820,000														
120,000		120,000	120,000		120,000														
145,000		145,000	145,000		145,000														
220,000		220,000	220,000		220,000														

250,000		250,000	250,000		250,000	50,000		50,000	50,000		50,000	50,000		50,000	50,000		50,000	200,000	
250,000		250,000	250,000		250,000														
620,000		620,000	620,000		620,000			-	620,000		620,000			-				620,000	
620,000		620,000	620,000		620,000			-	620,000		620,000			-				620,000	
620,000		620,000	620,000		620,000														
41,625,000		41,625,000	41,625,000		41,625,000			-	41,625,000		41,625,000			-				41,625,000	
22,000,000		22,000,000	22,000,000		22,000,000									-				-	
15,400,000		15,400,000	15,400,000		15,400,000														
6,600,000		6,600,000	6,600,000		6,600,000														
19,625,000		19,625,000	19,625,000		19,625,000			-						-				-	
2,400,000		2,400,000	2,400,000		2,400,000														
3,995,000		3,995,000	3,995,000		3,995,000														
1,250,000		1,250,000	1,250,000		1,250,000														
4,500,000		4,500,000	4,500,000		4,500,000														
480,000		480,000	480,000		480,000														
1,200,000		1,200,000	1,200,000		1,200,000														
300,000		300,000	300,000		300,000														
2,400,000		2,400,000	2,400,000		2,400,000														
1,500,000		1,500,000	1,500,000		1,500,000														

600,000		**600,000**	**600,000**		**600,000**														
1,000,000		**1,000,000**	**1,000,000**		**1,000,000**														

TOTAL
83,780,000
41,535,000
24,778,000

2,025,000
14,532,000

200,000
620,000
620,000
41,625,000
-
-

OBLIGATION

OBLIGATED															BALA							
Q1			Q2			Q3			Q4			TOTAL			1st QUARTER			2nd QUARTER			3rdd QUAR	
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
5,380,309		5,380,309	52,998,351		52,998,351	5,281,467		5,281,467				63,660,127	-	63,660,127	1,211,691		1,211,691	7,391,649		7,391,649	8,603,340	
5,380,309		5,380,309	19,359,763		19,359,763	3,268,167		3,268,167				28,008,239	-	28,008,239	1,211,691		1,211,691	(1,214,763)		(1,214,763)	(3,072)	
3,442,120		3,442,120	10,894,261		10,894,261	2,045,233		2,045,233				16,381,614	-	16,381,614	259,880		259,880	1,853,739		1,853,739	2,113,619	

60,500		**60,500**	**417,656**		**417,656**	**234,685**		**234,685**				**712,841**	**-**	**712,841**	**309,500**		**309,500**	**212,344**		**212,344**		
1,857,689		**1,857,689**	**7,935,831**		**7,935,831**	**918,523**		**918,523**				**10,712,043**	**-**	**10,712,043**	**612,311**		**612,311**	**(3,218,831)**		**(3,218,831)**	**(2,606,520)**	

20,000		20,000	112,015		112,015	69,726		69,726				201,741	-	201,741	30,000		30,000	(62,015)		(62,015)	(32,015)	
		-				510,300		510,300				510,300	-	510,300	-		-	620,000		620,000	620,000	
		-				510,300		510,300				510,300	-	510,300	-		-	620,000		620,000	620,000	
			33,638,588		33,638,588	1,503,000		1,503,000				35,141,588	-	35,141,588	-		-	7,986,412		7,986,412	7,986,412	
															-		-	-		-	-	
															-		-	-		-	-	

ANCE						
TER	4th QUARTER			Annual		
TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
8,603,340	7,077,000		7,077,000	24,879,496		24,879,496
(3,072)	7,077,000		7,077,000	16,273,084		16,273,084
2,113,619	3,920,000		3,920,000	10,441,619		10,441,619

-	**395,000**		**395,000**	**1,025,000**		**1,025,000**
(2,606,520)	**2,712,000**		**2,712,000**	**4,738,480**		**4,738,480**

(32,015)	**50,000**		**50,000**	**67,985**		**67,985**
620,000	**-**		**-**	**620,000**		**620,000**
620,000	**-**		**-**	**620,000**		**620,000**
7,986,412	**-**		**-**	**7,986,412**		**7,986,412**
-	**-**		**-**	**-**		**-**
-	**-**		**-**	**-**		**-**

DISBURSEMENT PROGRAM																	
Q1			Q2			Q3			Q4			TOTAL			Q1		
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
6,606,500		6,606,500	37,364,500	200,000	37,564,500	22,580,500	300,000	22,880,500	16,581,500		16,581,500	83,133,000	500,000	83,633,000	625,120		625,120
6,606,500		6,606,500	13,664,500	200,000	13,864,500	12,730,500	300,000	13,030,500	8,081,500		8,081,500	41,083,000	500,000	41,583,000	625,120		625,120
3,717,000		3,717,000	8,468,000	200,000	8,668,000	7,168,000	300,000	7,468,000	4,925,000		4,925,000	24,278,000	500,000	24,778,000	531,510		531,510

370,000		**370,000**	**630,000**		**630,000**	**630,000**		**630,000**	**395,000**		**395,000**	**2,025,000**		**2,025,000**	**9,190**		**9,190**
2,469,500		**2,469,500**	**4,516,500**		**4,516,500**	**4,832,500**		**4,832,500**	**2,711,500**		**2,711,500**	**14,530,000**		**14,530,000**	**84,420**		**84,420**

50,000		50,000	50,000		50,000	100,000		100,000	50,000		50,000	250,000		250,000			
		-			-	620,000		620,000				620,000		620,000			
		-			-	620,000		620,000				620,000		620,000			
		-	23,700,000		23,700,000	9,230,000		9,230,000	8,500,000		8,500,000	41,430,000		41,430,000			
		-	19,800,000		19,800,000			-			-	19,800,000		19,800,000			
		-	3,900,000		3,900,000	9,230,000		9,230,000	8,500,000		8,500,000	21,630,000		21,630,000			

DISBURSEMENT

ACTUAL DISBURSEMENT

Q2			Q3			Q4			TOTAL		
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
10,036,041		10,036,041	25,001,770		25,001,770				35,662,931		35,662,931
10,036,041		10,036,041	5,029,889		5,029,889				15,691,050		15,691,050
6,335,341		6,335,341	2,590,081		2,590,081				9,456,932		9,456,932

353,962		**353,962**	**103,517**		**103,517**				**466,669**		**466,669**
3,299,680		**3,299,680**	**2,304,695**		**2,304,695**				**5,688,795**		**5,688,795**

47,059		47,059	31,596		31,596				78,655		78,655
									-		-
									-		-
			19,971,881		19,971,881				19,971,881		19,971,881

UNDERSPENDING														
1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			Annual		
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
5,981,380		5,981,380	3,628,459	200,000	3,828,459	9,609,839	200,000	9,809,839	13,238,297	400,000	13,638,297	48,771,839	500,000	49,271,839
5,981,380		5,981,380	3,628,459	200,000	3,828,459	9,609,839	200,000	9,809,839	13,238,297	400,000	13,638,297	30,421,839	500,000	30,921,839
3,185,490		3,185,490	2,132,659	200,000	2,332,659	5,318,149	200,000	5,518,149	7,450,809	400,000	7,850,809	17,411,149	500,000	17,911,149

360,810		360,810	276,038		276,038	636,848		636,848	912,886		912,886	1,661,848		1,661,848
2,385,080		2,385,080	1,216,820		1,216,820	3,601,900		3,601,900	4,818,720		4,818,720	11,145,900		11,145,900

50,000		50,000	2,941		2,941	52,941		52,941	55,882		55,882	202,941		202,941
-		-	-		-	-		-	-		-	620,000		620,000
-		-	-		-	-		-	-		-	620,000		620,000
-		-	-		-	-		-	-		-	17,730,000		17,730,000
-		-	-		-	-		-	-		-	-		-
-		-	-		-	-		-	-		-	-		-

DISBURSEMENT

CATCH-UP PLAN

JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER			TOTAL	
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
1,400,931		1,349,260	4,452,856	100,000	4,501,000	10,649,648	100,000	1,518,000	2,573,000	100,000	1,541,500	11,430,500	100,000	2,735,500	10,494,500	100,000	1,394,000	41,001,435	500,000
1,400,931		1,349,260	4,452,856	100,000	4,501,000	1,419,648	100,000	1,518,000	2,573,000	100,000	1,541,500	11,430,500	100,000	2,735,500	1,994,500	100,000	1,394,000	23,271,435	500,000
1,349,000		1,349,000	4,401,000	100,000	4,501,000	1,418,000	100,000	1,518,000	1,244,000	100,000	1,344,000	2,438,000	100,000	2,538,000	1,244,000	100,000	1,344,000	12,094,000	500,000

260		**260**	**185**			**185**			**197,500**		**197,500**	**197,500**		**197,500**				**395,630**	**-**
1,671			**1,671**			**1,463**			**1,131,500**			**8,795,000**			**700,500**			**10,631,805**	**-**

50,000			**50,000**												**50,000**		**50,000**	**150,000**	**-**
																		-	-
																		-	-
						9,230,000									**8,500,000**			**17,730,000**	**-**

TOTAL
41,501,435
23,771,435
12,594,000

395,630
10,631,805

150,000
-
-
17,730,000