

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	ALLOTMENT			OBLIGATION													
	TOTAL ALLOTMENT			1st QUARTER			2nd QUARTER			3rd QUARTER							
										OBLIGATION FOR THE MONTH OF JULY (JULY 1-31,			OBLIGATION FOR THE MONTH OF AUGUST (AUGUST 1-			OBLIGATION FOR THE MONTH OF SEPTEMBER	
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO
C. OPERATIONS	92,556	2,500	95,056	3,284	-	3,284	32,572	-	32,572	1,518	-	1,518	647	-	647	36,412	-
MFO 2: TECHNICAL SUPPORT SERVICES	75,642	-	75,642	3,284	-	3,284	28,222	-	28,222	1,398	-	1,398	647	-	647	34,009	-
2.1 Production Support Services	63,164	-	63,164	997	-	997	20,858	-	20,858	844	-	844	560	-	560	33,573	-
INPUT INDICATORS																	
Seeds distributed	3,546	-	3,546	-	-	-	2,788	-	2,788	-	-	-	-	-	-	-	-
Mungbean	1,000	-	1,000				1,000		1,000								
Peanut																	
	1,260	-	1,260				502		502								
Spices	200	-	200	-	-	-	200	-	200	-	-	-	-	-	-	-	-
Hot Pepper	200	-	200				200		200								
Lowland	1,086	-	1,086				1,086		1,086								
Seeds produced	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	300	-
Lowland																	
	500	-	500				-		-							300	
Planting materials distributed	48,371	-	48,371	-	-	-	12,128	-	12,128	-	-	-	-	-	-	32,565	-
Atchuete																	
	781	-	781				781		781								
Fruits	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	985	-
Other Fruits	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	985	-
Rambutan	1,000	-	1,000				-		-							985	
Industrial Crops	45,059	-	45,059	-	-	-	11,347	-	11,347	-	-	-	-	-	-	31,580	-
Coffee																	
	13,364	-	13,364				11,347		11,347							1,025	
Cacao																	
	12,501	-	12,501				-		-							11,878	
Rubber																	
	19,194	-	19,194				-		-							18,677	
Alternative Staple Food Crops	1,531	-	1,531	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Saba-Banana																	
	1,531	-	1,531				-		-								

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	ALLOTMENT			OBLIGATION														
	TOTAL ALLOTMENT			1st QUARTER			2nd QUARTER			3rd QUARTER								
										OBLIGATION FOR THE MONTH OF JULY (JULY 1-31,			OBLIGATION FOR THE MONTH OF AUGUST (AUGUST 1-			OBLIGATION FOR THE MONTH OF SEPTEMBER		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	
Fertilizers and other soil ameliorants distributed	1,801	-	1,801	-	-	-	1,801	-	1,801	-	-	-	-	-	-	-	-	
Organic	1,801	-	1,801				1,801		1,801									
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	1,777	-	1,777	-	-	-	1,447	-	1,447	-	-	-	-	-	-	-	-	
Mapping conducted	300	-	300															
Pest and disease management	1,477	-	1,477	-	-	-	1,447	-	1,447	-	-	-	-	-	-	-	-	
Fusarium Wilt	500	-	500				500		500									
Lanzones and Mangosteen scale insects	477	-	477				447		447									
Pest on Vegetable	500	-	500				500		500									
Programs and projects evaluated and monitored	3,800	-	3,800	497		497	1,470		1,470	383		383	151		151	300		
Meetings and consultations conducted	3,369	-	3,369	500		500	1,224		1,224	461		461	409		409	408		
2.2 Market Development Services	2,750	-	2,750	464	-	464	281	-	281	27	-	27	53	-	53	407	-	
INPUT INDICATORS																		
Market research /benchmarking activities conducted	1,000	-	1,000	364		364	31		31				53		53			
Market related events	1,750	-	1,750	100	-	100	250	-	250	27	-	27	-	-	-	407	-	
Conducted	450	-	450	-	-	-	150	-	150	-	-	-	-	-	-	100	-	
Local																		
450	-	450					150		150							100		
Participated/attended	1,300	-	1,300	100	-	100	100	-	100	27	-	27	-	-	-	307	-	
Local	300	-	300	100		100	100		100	27		27				2		
International	1,000	-	1,000													305		
2.3 Extension Support, Education and Training Services	9,728	-	9,728	1,823	-	1,823	7,083	-	7,083	527	-	527	34	-	34	29	-	
INPUT INDICATORS																		
Training and training related events conducted	3,567	-	3,567	400	-	400	2,252	-	2,252	527	-	527	34	-	34	29	-	
Package of Technology (POT)	3,567	-	3,567	400		400	2,252		2,252	527		527	34		34	29		
Info and Advocacy	1,661	-	1,661	253	-	253	1,501	-	1,501	-	-	-	-	-	-	-	-	
IEC materials produced/reprinted	801	-	801	93		93	801		801									
TV plugs aired	360	-	360	60		60	300		300									
Press release/presscon/media interfacing	400	-	400	100		100	300		300									
Info caravan																		
100	-	100					100		100									
Support to Agricultural Extension	4,500	-	4,500	1,170	-	1,170	3,330	-	3,330	-	-	-	-	-	-	-	-	
AEWs provided with incentives	4,500	-	4,500	1,170		1,170	3,330		3,330									
MFO 3. IRRIGATION NETWORK SERVICES	471	1,500	1,971	-	-	-	-	-	-	120	-	120	-	-	-	-	-	
INPUT INDICATORS																		
Small scale irrigation projects (SSIP) constructed/installed	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Spring development	-	600	600															

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	ALLOTMENT			OBLIGATION														
	TOTAL ALLOTMENT			1st QUARTER			2nd QUARTER			3rd QUARTER								
										OBLIGATION FOR THE MONTH OF JULY (JULY 1-31,			OBLIGATION FOR THE MONTH OF AUGUST (AUGUST 1-			OBLIGATION FOR THE MONTH OF SEPTEMBER		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	
Drip	-	900	900			-			-						-			
HDPE Pipe	171	-	171			-			-		120		120					
Water plastic drum	300	-	300			-			-									
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	16,443	1,000	17,443	-	-	-	4,350	-	4,350	-	-	-	-	-	-	-	2,403	-
INPUT INDICATORS																		
Farm production-related machinery and equipment distributed	4,898	1,000	5,898	-	-	-	4,350	-	4,350	-	-	-	-	-	-	-	327	-
Tractors	2,000	1,000	3,000			-	2,370		2,370				-					
Hand tractor with implements	2,500	-	2,500			-	1,980		1,980				-					
Power sprayer	278	-	278			-			-				-				217	
Knapsack sprayer	120	-	120			-			-				-				110	
Production facilities established	6,445	-	6,445	-	-	-	-	-	-	-	-	-	-	-	-	-	2,076	-
Nursery	3,000	-	3,000			-			-				-				1,750	
Clonal garden	1,000	-	1,000			-			-				-					
Budwood garden	2,000	-	2,000			-			-				-				326	
School garden (Gulayan sa Paaralan)	445	-	445			-			-				-					
Production facilities maintained	400	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological control agent plant	400	-	400			-			-				-					
Production facility rehabilitated	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greenhouse	300	-	300			-			-				-					
Community Based Processing/ Postharvest Facility	4,400	-	4,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Banana chips processing facility	1,500	-	1,500			-			-				-					
Cacao processing facility	2,900	-	2,900			-			-				-					
GRAND TOTAL	92,556	2,500	95,056	3,284	-	3,284	32,572	-	32,572	1,518	-	1,518	647	-	647	36,412	-	

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Department of Agriculture
 High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION																	
	THE MONTH ER	TOTAL OBLIGATION for the 3rd QUARTER			4th QUARTER			TOTAL OBLIGATION AS OF SEPTEMBER 30, 2015			1st QUARTER			2nd QUARTER			
		TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
C. OPERATIONS	36,412	38,576	-	38,576	-	-	-	74,432	-	74,432	74,968	2,500	77,468	(22,403)	-	(22,403)	52,565
MFO 2: TECHNICAL SUPPORT SERVICES	34,009	36,053	-	36,053	-	-	-	67,559	-	67,559	65,099	-	65,099	(24,898)	-	(24,898)	40,201
2.1 Production Support Services	33,573	34,977	-	34,977	-	-	-	56,832	-	56,832	56,008	-	56,008	(18,134)	-	(18,134)	37,874
INPUT INDICATORS																	
Seeds distributed	-	-	-	-	-	-	-	2,788	-	2,788	3,546	-	3,546	(2,788)	-	(2,788)	758
Mungbean	-	-	-	-	-	-	-	1,000	-	1,000	1,000	-	1,000	(1,000)	-	(1,000)	-
Peanut	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	502	-	502	1,260	-	1,260	(502)	-	(502)	758
Spices	-	-	-	-	-	-	-	200	-	200	200	-	200	(200)	-	(200)	-
Hot Pepper	-	-	-	-	-	-	-	200	-	200	200	-	200	(200)	-	(200)	-
Lowland	-	-	-	-	-	-	-	1,086	-	1,086	1,086	-	1,086	(1,086)	-	(1,086)	-
Seeds produced	300	300	-	300	-	-	-	300	-	300	500	-	500	-	-	-	500
Lowland	300	300	-	300	-	-	-	300	-	300	500	-	500	-	-	-	500
Planting materials distributed	32,565	32,565	-	32,565	-	-	-	44,693	-	44,693	48,371	-	48,371	(12,128)	-	(12,128)	36,243
Atchuete	-	-	-	-	-	-	-	781	-	781	781	-	781	(781)	-	(781)	-
Fruits	985	985	-	985	-	-	-	985	-	985	1,000	-	1,000	-	-	-	1,000
Other Fruits	985	985	-	985	-	-	-	985	-	985	1,000	-	1,000	-	-	-	1,000
Rambutan	985	985	-	985	-	-	-	985	-	985	1,000	-	1,000	-	-	-	1,000
Industrial Crops	31,580	31,580	-	31,580	-	-	-	42,927	-	42,927	45,059	-	45,059	(11,347)	-	(11,347)	33,712
Coffee	1,025	1,025	-	1,025	-	-	-	12,372	-	12,372	13,364	-	13,364	(11,347)	-	(11,347)	2,017
Cacao	11,878	11,878	-	11,878	-	-	-	11,878	-	11,878	12,501	-	12,501	-	-	-	12,501
Rubber	18,677	18,677	-	18,677	-	-	-	18,677	-	18,677	19,194	-	19,194	-	-	-	19,194
Alternative Staple Food Crops	-	-	-	-	-	-	-	-	-	-	1,531	-	1,531	-	-	-	1,531
Saba-Banana	-	-	-	-	-	-	-	-	-	-	1,531	-	1,531	-	-	-	1,531

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION																	
	THE MONTH	TOTAL OBLIGATION for the 3rd QUARTER			4th QUARTER			TOTAL OBLIGATION AS OF SEPTEMBER 30, 2015			1st QUARTER			2nd QUARTER			MOOE
		TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	
Fertilizers and other soil ameliorants distributed	-	-	-	-	-	-	-	1,801	-	1,801	1,801	-	1,801	(1,801)	-	(1,801)	-
Organic	-	-	-	-	-	-	-	1,801	-	1,801	1,801	-	1,801	(1,801)	-	(1,801)	-
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	-	-	-	-	-	-	1,447	-	1,447	1,777	-	1,777	(1,447)	-	(1,447)	330
Mapping conducted	-	-	-	-	-	-	-	-	-	-	300	-	300	-	-	-	300
Pest and disease management	-	-	-	-	-	-	-	1,447	-	1,447	1,477	-	1,477	(1,447)	-	(1,447)	30
Fusarium Wilt	-	-	-	-	-	-	-	500	-	500	500	-	500	(500)	-	(500)	-
Lanzones and Mangosteen scale insects	-	-	-	-	-	-	-	447	-	447	477	-	477	(447)	-	(447)	30
Pest on Vegetable	-	-	-	-	-	-	-	500	-	500	500	-	500	(500)	-	(500)	-
Programs and projects evaluated and monitored	300	834	-	834	-	-	-	2,801	-	2,801	3	-	3	30	-	30	33
Meetings and consultations conducted	408	1,278	-	1,278	-	-	-	3,002	-	3,002	10	-	10	-	-	-	10
2.2 Market Development Services	407	487	-	487	-	-	-	1,232	-	1,232	1,286	-	1,286	219	-	219	1,505
INPUT INDICATORS																	
Market research /benchmarking activities conducted	-	53	-	53	-	-	-	448	-	448	636	-	636	(31)	-	(31)	605
Market related events	407	434	-	434	-	-	-	784	-	784	650	-	650	250	-	250	900
Conducted	100	100	-	100	-	-	-	250	-	250	450	-	450	(150)	-	(150)	300
Local																	
	100	100	-	100	-	-	-	250	-	250	450	-	450	(150)	-	(150)	300
Participated/attended	307	334	-	334	-	-	-	534	-	534	200	-	200	400	-	400	600
Local	2	29	-	29	-	-	-	229	-	229	200	-	200	(100)	-	(100)	100
International	305	305	-	305	-	-	-	305	-	305	-	-	-	500	-	500	500
2.3 Extension Support, Education and Training Services	29	590	-	590	-	-	-	9,496	-	9,496	7,805	-	7,805	(6,983)	-	(6,983)	822
INPUT INDICATORS																	
Training and training related events conducted	29	590	-	590	-	-	-	3,242	-	3,242	3,167	-	3,167	(2,252)	-	(2,252)	915
Package of Technology (POT)	29	590	-	590	-	-	-	3,242	-	3,242	3,167	-	3,167	(2,252)	-	(2,252)	915
Info and Advocacy	-	-	-	-	-	-	-	1,754	-	1,754	1,308	-	1,308	(1,401)	-	(1,401)	(93)
IEC materials produced/reprinted	-	-	-	-	-	-	-	894	-	894	708	-	708	(801)	-	(801)	(93)
TV plugs aired	-	-	-	-	-	-	-	360	-	360	300	-	300	(300)	-	(300)	-
Press release/presscon/media interfacing	-	-	-	-	-	-	-	400	-	400	300	-	300	(300)	-	(300)	-
Info caravan																	
	-	-	-	-	-	-	-	100	-	100	-	-	-	-	-	-	-
Support to Agricultural Extension	-	-	-	-	-	-	-	4,500	-	4,500	3,330	-	3,330	(3,330)	-	(3,330)	-
AEWs provided with incentives	-	-	-	-	-	-	-	4,500	-	4,500	3,330	-	3,330	(3,330)	-	(3,330)	-
MFO 3. IRRIGATION NETWORK SERVICES	-	120	-	120	-	-	-	120	-	120	471	1,500	1,971	-	-	-	471
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	-	-	-
Spring development	-	-	-	-	-	-	-	-	-	-	-	600	600	-	-	-	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION																	
	THE MONTH ER	TOTAL OBLIGATION for the 3rd QUARTER			4th QUARTER			TOTAL OBLIGATION AS OF SEPTEMBER 30, 2015			1st QUARTER			2nd QUARTER			MOOE
		TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	
Drip	-	-	-	-	-	-	-	-	-	-	-	900	900	-	-	-	-
HDPE Pipe	-	120	-	120	-	-	-	120	-	120	171	-	171	-	-	-	171
Water plastic drum	-	-	-	-	-	-	-	-	-	-	300	-	300	-	-	-	300
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	2,403	2,403	-	2,403	-	-	-	6,753	-	6,753	9,398	1,000	10,398	2,495	-	2,495	11,893
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	327	327	-	327	-	-	-	4,677	-	4,677	4,898	1,000	5,898	(4,350)	-	(4,350)	548
Tractors	-	-	-	-	-	-	-	2,370	-	2,370	2,000	1,000	3,000	(2,370)	-	(2,370)	(370)
Hand tractor with implements	-	-	-	-	-	-	-	1,980	-	1,980	2,500	-	2,500	(1,980)	-	(1,980)	520
Power sprayer	217	217	-	217	-	-	217	-	217	278	-	278	-	-	-	-	278
Knapsack sprayer	110	110	-	110	-	-	110	-	110	120	-	120	-	-	-	-	120
Production facilities established	2,076	2,076	-	2,076	-	-	-	2,076	-	2,076	-	-	-	6,445	-	6,445	6,445
Nursery	1,750	1,750	-	1,750	-	-	1,750	-	1,750	-	-	-	-	3,000	-	3,000	3,000
Clonal garden	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	1,000
Budwood garden	326	326	-	326	-	-	326	-	326	-	-	-	-	2,000	-	2,000	2,000
School garden (Gulayan sa Paaralan)	-	-	-	-	-	-	-	-	-	-	-	-	-	445	-	445	445
Production facilities maintained	-	-	-	-	-	-	-	-	-	-	100	-	100	100	-	100	200
Biological control agent plant	-	-	-	-	-	-	-	-	-	-	100	-	100	100	-	100	200
Production facility rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	300	300
Greenhouse	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	300	300
Community Based Processing/ Postharvest Facility	-	-	-	-	-	-	-	-	-	-	4,400	-	4,400	-	-	-	4,400
Banana chips processing facility	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	-	-	-	1,500
Cacao processing facility	-	-	-	-	-	-	-	-	-	-	2,900	-	2,900	-	-	-	2,900
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	36,412	38,576	-	38,576	-	-	-	74,432	-	74,432	74,968	2,500	77,468	(22,403)	-	(22,403)	52,565

PREPARED BY:

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Department of Agriculture
High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	BALANCE																
	1st SEMESTER		REMARKS FOR VARIANCE	ACTIONS TAKEN/ PROPOSED SOLUTION	3rd QUARTER			4th QUARTER			2nd SEMESTER			Annual			MOOE
	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
C. OPERATIONS	2,500	55,065			(35,749)	-	(35,749)	1,308	-	1,308	(34,441)	-	(34,441)	18,124	2,500	20,624	-
MFO 2: TECHNICAL SUPPORT SERVICES	-	40,201			(33,326)	-	(33,326)	1,208	-	1,208	(32,118)	-	(32,118)	8,083	-	8,083	-
2.1 Production Support Services	-	37,874			(32,750)	-	(32,750)	1,208	-	1,208	(31,542)	-	(31,542)	6,332	-	6,332	-
INPUT INDICATORS																	
Seeds distributed	-	758			-	-	-	-	-	-	-	-	-	758	-	758	-
Mungbean	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Peanut																	
	-	758			-	-	-	-	-	-	-	-	-	758	-	758	-
Spices	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Hot Pepper	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Lowland	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds produced	-	500			(300)	-	(300)	-	-	-	(300)	-	(300)	200	-	200	-
Lowland	-	500			(300)	-	(300)	-	-	-	(300)	-	(300)	200	-	200	-
Planting materials distributed	-	36,243			(32,565)	-	(32,565)	-	-	-	(32,565)	-	(32,565)	3,678	-	3,678	-
Atchuete																	
	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Fruits	-	1,000			(985)	-	(985)	-	-	-	(985)	-	(985)	15	-	15	-
Other Fruits	-	1,000			(985)	-	(985)	-	-	-	(985)	-	(985)	15	-	15	-
Rambutan	-	1,000			(985)	-	(985)	-	-	-	(985)	-	(985)	15	-	15	-
Industrial Crops	-	33,712			(31,580)	-	(31,580)	-	-	-	(31,580)	-	(31,580)	2,132	-	2,132	-
Coffee																	
	-	2,017			(1,025)	-	(1,025)	-	-	-	(1,025)	-	(1,025)	992	-	992	-
Cacao																	
	-	12,501			(11,878)	-	(11,878)	-	-	-	(11,878)	-	(11,878)	623	-	623	-
Rubber																	
	-	19,194			(18,677)	-	(18,677)	-	-	-	(18,677)	-	(18,677)	517	-	517	-
Alternative Staple Food Crops	-	1,531			-	-	-	-	-	-	-	-	-	1,531	-	1,531	-
Saba-Banana																	
	-	1,531			-	-	-	-	-	-	-	-	-	1,531	-	1,531	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	BALANCE																
	1st SEMESTER		REMARKS FOR VARIANCE	ACTIONS TAKEN/ PROPOSED SOLUTION	3rd QUARTER			4th QUARTER			2nd SEMESTER			Annual			MOOE
	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
Fertilizers and other soil ameliorants distributed	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Organic	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	330			-	-	-	-	-	-	-	-	330	-	330	-	
Mapping conducted	-	300			-	-	-	-	-	-	-	-	300	-	300	-	
Pest and disease management	-	30			-	-	-	-	-	-	-	-	30	-	30	-	
Fusarium Wilt	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Lanzones and Mangosteen scale insects	-	30			-	-	-	-	-	-	-	-	30	-	30	-	
Pest on Vegetable	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Programs and projects evaluated and monitored	-	33			166	-	166	800	-	800	966	-	966	999	-	999	
Meetings and consultations conducted	-	10			(51)	-	(51)	408	-	408	357	-	357	367	-	367	
2.2 Market Development Services	-	1,505			13	-	13	-	-	-	13	-	13	1,518	-	1,518	
INPUT INDICATORS																	
Market research /benchmarking activities conducted	-	605			(53)	-	(53)	-	-	-	(53)	-	(53)	552	-	552	
Market related events	-	900			66	-	66	-	-	-	66	-	66	966	-	966	
Conducted	-	300			(100)	-	(100)	-	-	-	(100)	-	(100)	200	-	200	
Local			The financial targets were placed	Completion of documents for			(100)	-	-	-			(100)				
Participated/attended	-	300			(100)	-	-	-	-	-	(100)	-	-	200	-	200	
Local	-	600			166	-	166	-	-	-	166	-	166	766	-	766	
Local	-	100			(29)	-	(29)	-	-	-	(29)	-	(29)	71	-	71	
International	-	500			195	-	195	-	-	-	195	-	195	695	-	695	
2.3 Extension Support, Education and Training Services	-	822			(590)	-	(590)	-	-	-	(590)	-	(590)	232	-	232	
INPUT INDICATORS																	
Training and training related events conducted	-	915			(590)	-	(590)	-	-	-	(590)	-	(590)	325	-	325	
Package of Technology (POT)	-	915			(590)	-	(590)	-	-	-	(590)	-	(590)	325	-	325	
Info and Advocacy	-	(93)			-	-	-	-	-	-	-	-	-	(93)	-	(93)	
IEC materials produced/reprinted	-	(93)			-	-	-	-	-	-	-	-	-	(93)	-	(93)	
TV plugs aired	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Press release/presscon/media interfacing	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
Info caravan			Target of implementation is in 3rd quarter	Completion of documents			-	-	-	-			-				
Support to Agricultural Extension AEWs provided with incentives	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
MFO 3. IRRIGATION NETWORK SERVICES	1,500	1,971			(120)	-	(120)	-	-	-	(120)	-	(120)	351	1,500	1,851	
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	1,500	1,500			-	-	-	-	-	-	-	-	-	1,500	1,500	-	
Spring development	600	600			-	-	-	-	-	-	-	-	-	600	600	-	

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	1st SEMESTER		REMARKS FOR VARIANCE	ACTIONS TAKEN/ PROPOSED SOLUTION	3rd QUARTER			4th QUARTER			2nd SEMESTER			Annual			MOOE
	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
Drip	900	900			-	-	-	-	-	-	-	-	-	-	900	900	
HDPE Pipe	-	171			(120)	-	(120)	-	-	-	(120)	-	(120)	51	-	51	
Water plastic drum	-	300			-	-	-	-	-	-	-	-	-	300	-	300	
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	1,000	12,893			(2,303)	-	(2,303)	100	-	100	(2,203)	-	(2,203)	9,690	1,000	10,690	-
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	1,000	1,548			(327)	-	(327)	-	-	-	(327)	-	(327)	221	1,000	1,221	-
Tractors	1,000	630			-	-	-	-	-	-	-	-	-	(370)	1,000	630	
Hand tractor with implements	-	520			-	-	-	-	-	-	-	-	-	520	-	520	
Power sprayer	-	278			(217)	-	(217)	-	-	-	(217)	-	(217)	61	-	61	
Knapsack sprayer	-	120			(110)	-	(110)	-	-	-	(110)	-	(110)	10	-	10	
Production facilities established	-	6,445			(2,076)	-	(2,076)	-	-	-	(2,076)	-	(2,076)	4,369	-	4,369	-
Nursery	-	3,000			(1,750)	-	(1,750)	-	-	-	(1,750)	-	(1,750)	1,250	-	1,250	
Clonal garden	-	1,000			-	-	-	-	-	-	-	-	-	1,000	-	1,000	
Budwood garden	-	2,000			(326)	-	(326)	-	-	-	(326)	-	(326)	1,674	-	1,674	
School garden (Gulayan sa Paaralan)	-	445			-	-	-	-	-	-	-	-	-	445	-	445	
Production facilities maintained	-	200			100	-	100	100	-	100	200	-	200	400	-	400	-
Biological control agent plant	-	200			100	-	100	100	-	100	200	-	200	400	-	400	
Production facility rehabilitated	-	300			-	-	-	-	-	-	-	-	-	300	-	300	-
Greenhouse	-	300			-	-	-	-	-	-	-	-	-	300	-	300	
Community Based Processing/ Postharvest Facility	-	4,400			-	-	-	-	-	-	-	-	-	4,400	-	4,400	-
Banana chips processing facility	-	1,500			-	-	-	-	-	-	-	-	-	1,500	-	1,500	
Cacao processing facility	-	2,900			-	-	-	-	-	-	-	-	-	2,900	-	2,900	
	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL	2,500	55,065			(35,749)	-	(35,749)	1,308	-	1,308	(34,441)	-	(34,441)	18,124	2,500	20,624	-

PREPARED BY:

ALBERT CUADRA
 HVCDP Report Officer

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	CATCH - UP PLAN FOR UNDER OBLIGATION																
	JULY		AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
C. OPERATIONS	-	-	-	-	-	-	-	-	3,950	-	3,950	13,581	2,500	16,081	198	-	198
MFO 2: TECHNICAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	3,150	-	3,150	4,712	-	4,712	198	-	198
2.1 Production Support Services	-	-	-	-	-	-	-	-	1,682	-	1,682	4,462	-	4,462	173	-	173
INPUT INDICATORS																	
Seeds distributed	-	-	-	-	-	-	-	-	758	-	758	-	-	-	-	-	-
Mungbean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peanut	-	-	-	-	-	-	-	-	758	-	758	-	-	-	-	-	-
Spices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hot Pepper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lowland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds produced	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-
Lowland	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-
Planting materials distributed	-	-	-	-	-	-	-	-	-	-	-	3,663	-	3,663	-	-	-
Atchuete	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fruits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Fruits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rambutan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Industrial Crops	-	-	-	-	-	-	-	-	-	-	-	2,132	-	2,132	-	-	-
Coffee	-	-	-	-	-	-	-	-	-	-	-	992	-	992	-	-	-
Cacao	-	-	-	-	-	-	-	-	-	-	-	623	-	623	-	-	-
Rubber	-	-	-	-	-	-	-	-	-	-	-	517	-	517	-	-	-
Alternative Staple Food Crops	-	-	-	-	-	-	-	-	-	-	-	1,531	-	1,531	-	-	-
Saba-Banana	-	-	-	-	-	-	-	-	-	-	-	1,531	-	1,531	-	-	-

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	CATCH - UP PLAN FOR UNDER OBLIGATION																
	JULY		AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Fertilizers and other soil ameliorants distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Organic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	-	-	-	-	-	-	-	330	-	330	-	-	-	-	-	-
Mapping conducted	-	-	-	-	-	-	-	-	300	-	300	-	-	-	-	-	-
Pest and disease management	-	-	-	-	-	-	-	-	30	-	30	-	-	-	-	-	-
Fusarium Wilt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lanzones and Mangosteen scale insects	-	-	-	-	-	-	-	-	30	-	30	-	-	-	-	-	-
Pest on Vegetable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programs and projects evaluated and monitored	-	-	-	-	-	-	-	-	380	-	380	446	-	446	173	-	173
Meetings and consultations conducted	-	-	-	-	-	-	-	-	214	-	214	153	-	153	-	-	-
2.2 Market Development Services	-	-	-	-	-	-	-	-	1,318	-	1,318	100	-	100	-	-	-
INPUT INDICATORS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Market research /benchmarking activities conducted	-	-	-	-	-	-	-	-	452	-	452	-	-	-	-	-	-
Market related events	-	-	-	-	-	-	-	-	866	-	866	100	-	100	-	-	-
Conducted	-	-	-	-	-	-	-	-	100	-	100	100	-	100	-	-	-
Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participated/attended	-	-	-	-	-	-	-	-	100	-	100	100	-	100	-	-	-
Local	-	-	-	-	-	-	-	-	71	-	71	-	-	-	-	-	-
International	-	-	-	-	-	-	-	-	695	-	695	-	-	-	-	-	-
2.3 Extension Support, Education and Training Services	-	-	-	-	-	-	-	-	150	-	150	150	-	150	25	-	25
INPUT INDICATORS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and training related events conducted	-	-	-	-	-	-	-	-	150	-	150	150	-	150	25	-	25
Package of Technology (POT)	-	-	-	-	-	-	-	-	150	-	150	150	-	150	25	-	25
Info and Advocacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IEC materials produced/reprinted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TV plugs aired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Press release/presscon/media interfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Info caravan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Agricultural Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEWs provided with incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3. IRRIGATION NETWORK SERVICES	-	-	-	-	-	-	-	-	300	-	300	-	1,500	1,500	-	-	-
INPUT INDICATORS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small scale irrigation projects (SSIP) constructed/installed	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	-	-
Spring development	-	-	-	-	-	-	-	-	-	-	-	600	600	-	-	-	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	CATCH - UP PLAN FOR UNDER OBLIGATION																
	JULY		AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Drip		-			-			-			-		900	900			-
HDPE Pipe		-			-			-			-			-			-
Water plastic drum		-			-			-	300	300				-			-
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	-	-	-	-	-	-	-	-	500	-	500	8,869	1,000	9,869	-	-	-
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-
Tractors		-			-			-			-		1,000	1,000			-
Hand tractor with implements		-			-			-			-			-			-
Power sprayer		-			-			-			-			-			-
Knapsack sprayer		-			-			-			-			-			-
Production facilities established	-	-	-	-	-	-	-	-	-	-	-	4,369	-	4,369	-	-	-
Nursery		-			-			-			-	1,250		1,250			-
Clonal garden		-			-			-			-	1,000		1,000			-
Budwood garden		-			-			-			-	1,674		1,674			-
School garden (Gulayan sa Paaralan)		-			-			-			-	445		445			-
Production facilities maintained	-	-	-	-	-	-	-	-	400	-	400	-	-	-	-	-	-
Biological control agent plant		-			-			-	400		400			-			-
Production facility rehabilitated	-	-	-	-	-	-	-	-	100	-	100	100	-	100	-	-	-
Greenhouse		-			-			-	100		100	100		100			-
Community Based Processing/ Postharvest Facility	-	-	-	-	-	-	-	-	-	-	-	4,400	-	4,400	-	-	-
Banana chips processing facility		-			-			-			-	1,500		1,500			-
Cacao processing facility		-			-			-			-	2,900		2,900			-
		-			-			-			-			-			-
GRAND TOTAL	-	-	-	-	-	-	-	-	3,950	-	3,950	13,581	2,500	16,081	198	-	198

PREPARED BY:

ALBERT CUADRA
 HVCDP Report Officer

Department of Agriculture
 High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	MONTHLY DISBURSEMENT PROGRAM (BASED ON BED 3)																
	TOTAL			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
C. OPERATIONS	17,729	2,500	20,229	2,896	-	2,896	27,016	-	27,016	37,575	-	37,575	15,889	2,500	18,389	83,376	2,500
MFO 2: TECHNICAL SUPPORT SERVICES	8,060	-	8,060	2,797	-	2,797	26,917	-	26,917	36,606	-	36,606	4,314	-	4,314	70,634	-
2.1 Production Support Services	6,317	-	6,317	1,010	-	1,010	23,001	-	23,001	33,287	-	33,287	1,208	-	1,208	58,506	-
INPUT INDICATORS																	
Seeds distributed	758	-	758	-	-	-	-	-	-	3,546	-	3,546	-	-	-	3,546	-
Mungbean	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	1,000	-
Peanut	758	-	758	-	-	-	-	-	-	1,260	-	1,260	-	-	-	1,260	-
Spices	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-	200	-
Hot Pepper	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-	200	-
Lowland	-	-	-	-	-	-	-	-	-	1,086	-	1,086	-	-	-	1,086	-
Seeds produced	200	-	200	-	-	-	-	-	-	500	-	500	-	-	-	500	-
Lowland	200	-	200	-	-	-	-	-	-	500	-	500	-	-	-	500	-
Planting materials distributed	3,663	-	3,663	-	-	-	20,277	-	20,277	23,436	-	23,436	-	-	-	43,713	-
Atchuete	-	-	-	-	-	-	-	-	-	781	-	781	-	-	-	781	-
Fruits	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	1,000	-
Other Fruits	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	1,000	-
Rambutan	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	1,000	-
Industrial Crops	2,132	-	2,132	-	-	-	20,277	-	20,277	20,277	-	20,277	-	-	-	40,554	-
Coffee	992	-	992	-	-	-	6,014	-	6,014	6,014	-	6,014	-	-	-	12,028	-
Cacao	623	-	623	-	-	-	5,626	-	5,626	5,626	-	5,626	-	-	-	11,252	-
Rubber	517	-	517	-	-	-	8,637	-	8,637	8,637	-	8,637	-	-	-	17,274	-
Alternative Staple Food Crops	1,531	-	1,531	-	-	-	-	-	-	1,378	-	1,378	-	-	-	1,378	-
Saba-Banana	1,531	-	1,531	-	-	-	-	-	-	1,378	-	1,378	-	-	-	1,378	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	MONTHLY DISBURSEMENT PROGRAM (BASED ON BED 3)																
	TOTAL			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
Fertilizers and other soil ameliorants distributed	-	-	-	-	-	-	-	-	-	1,801	-	1,801	-	-	-	1,801	-
Organic	-	-	-	-	-	-	-	-	-	1,801	-	1,801	-	-	-	1,801	-
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	330	-	330	-	-	-	-	-	-	1,777	-	1,777	-	-	-	1,777	-
Mapping conducted	300	-	300	-	-	-	-	-	-	300	-	300	-	-	-	300	-
Pest and disease management	30	-	30	-	-	-	-	-	-	1,477	-	1,477	-	-	-	1,477	-
Fusarium Wilt	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-	500	-
Lanzones and Mangosteen scale insects	30	-	30	-	-	-	-	-	-	477	-	477	-	-	-	477	-
Pest on Vegetable	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-	500	-
Programs and projects evaluated and monitored	999	-	999	500	-	500	1,500	-	1,500	1,000	-	1,000	800	-	800	3,800	-
Meetings and consultations conducted	367	-	367	510	-	510	1,224	-	1,224	1,227	-	1,227	408	-	408	3,369	-
2.2 Market Development Services	1,418	-	1,418	-	-	-	1,100	-	1,100	-	-	-	1,300	-	1,300	2,400	-
INPUT INDICATORS																	
Market research /benchmarking activities conducted	452	-	452	-	-	-	1,000	-	1,000	-	-	-	-	-	-	1,000	-
Market related events	966	-	966	-	-	-	100	-	100	-	-	-	1,300	-	1,300	1,400	-
Conducted	200	-	200	-	-	-	-	-	-	-	-	-	450	-	450	450	-
Local																	
	200	-	200	-	-	-	-	-	-	-	-	-	450	-	450	450	-
Participated/attended	766	-	766	-	-	-	100	-	100	-	-	-	850	-	850	950	-
Local	71	-	71	-	-	-	100	-	100	-	-	-	200	-	200	300	-
International	695	-	695	-	-	-	-	-	-	-	-	-	650	-	650	650	-
2.3 Extension Support, Education and Training Services	325	-	325	1,787	-	1,787	2,816	-	2,816	3,319	-	3,319	1,806	-	1,806	9,728	-
INPUT INDICATORS																	
Training and training related events conducted	325	-	325	408	-	408	1,224	-	1,224	1,527	-	1,527	408	-	408	3,567	-
Package of Technology (POT)	325	-	325	408	-	408	1,224	-	1,224	1,527	-	1,527	408	-	408	3,567	-
Info and Advocacy	-	-	-	254	-	254	467	-	467	667	-	667	273	-	273	1,661	-
IEC materials produced/reprinted	-	-	-	94	-	94	247	-	247	247	-	247	213	-	213	801	-
TV plugs aired	-	-	-	60	-	60	120	-	120	120	-	120	60	-	60	360	-
Press release/presscon/media interfacing	-	-	-	100	-	100	100	-	100	200	-	200	-	-	-	400	-
Info caravan																	
	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-	100	-
Support to Agricultural Extension	-	-	-	1,125	-	1,125	1,125	-	1,125	1,125	-	1,125	1,125	-	1,125	4,500	-
AEWs provided with incentives	-	-	-	1,125	-	1,125	1,125	-	1,125	1,125	-	1,125	1,125	-	1,125	4,500	-
MFO 3. IRRIGATION NETWORK SERVICES	300	1,500	1,800	-	-	-	-	-	-	471	-	471	-	1,500	1,500	471	1,500
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	1,500
Spring development	-	600	600	-	-	-	-	-	-	-	-	-	600	600	-	600	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	TOTAL		MONTHLY DISBURSEMENT PROGRAM (BASED ON BED 3)														
			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
	Drip	-	900	900	-	-	-	-	-	-	-	-	-	900	900	-	900
HDPE Pipe	-	-	-	-	-	-	-	-	171	-	171	-	-	-	171	-	-
Water plastic drum	300	-	300	-	-	-	-	-	300	-	300	-	-	-	-	300	-
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	9,369	1,000	10,369	99	-	99	99	-	99	498	-	498	11,575	1,000	12,575	12,271	1,000
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	-	1,000	1,000	-	-	-	-	-	-	398	-	398	3,828	1,000	4,828	4,226	1,000
Tractors	-	1,000	1,000	-	-	-	-	-	-	-	-	-	1,800	1,000	2,800	1,800	1,000
Hand tractor with implements	-	-	-	-	-	-	-	-	-	-	-	-	2,028	-	2,028	2,028	-
Power sprayer	-	-	-	-	-	-	-	-	278	-	278	-	-	-	-	278	-
Knapsack sprayer	-	-	-	-	-	-	-	-	120	-	120	-	-	-	-	120	-
Production facilities established	4,369	-	4,369	-	-	-	-	-	-	-	-	-	4,345	-	4,345	4,345	-
Nursery	1,250	-	1,250	-	-	-	-	-	-	-	-	-	1,500	-	1,500	1,500	-
Clonal garden	1,000	-	1,000	-	-	-	-	-	-	-	-	-	900	-	900	900	-
Budwood garden	1,674	-	1,674	-	-	-	-	-	-	-	-	-	1,500	-	1,500	1,500	-
School garden (Gulayan sa Paaralan)	445	-	445	-	-	-	-	-	-	-	-	-	445	-	445	445	-
Production facilities maintained	400	-	400	99	-	99	99	-	99	100	-	100	102	-	102	400	-
Biological control agent plant	400	-	400	99	-	99	99	-	99	100	-	100	102	-	102	400	-
Production facility rehabilitated	200	-	200	-	-	-	-	-	-	-	-	-	300	-	300	300	-
Greenhouse	200	-	200	-	-	-	-	-	-	-	-	-	300	-	300	300	-
Community Based Processing/ Postharvest Facility	4,400	-	4,400	-	-	-	-	-	-	-	-	-	3,000	-	3,000	3,000	-
Banana chips processing facility	1,500	-	1,500	-	-	-	-	-	-	-	-	-	1,000	-	1,000	1,000	-
Cacao processing facility	2,900	-	2,900	-	-	-	-	-	-	-	-	-	2,000	-	2,000	2,000	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	17,729	2,500	20,229	2,896	-	2,896	27,016	-	27,016	37,575	-	37,575	15,889	2,500	18,389	83,376	2,500

PREPARED BY:

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Department of Agriculture
 High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	DISBURSEMENT																
	ACTUAL DISBURSEMENT																UNPAID (For the period)
	1st QUARTER			2nd QUARTER			3rd QUARTER For the Month of July - September 30, 2015			4th QUARTER			TOTAL				
	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
C. OPERATIONS	85,876	1,721	-	1,721	8,709	-	8,709	17,555	-	17,555	-	-	-	27,985	-	27,985	46,447
MFO 2: TECHNICAL SUPPORT SERVICES	70,634	1,721	-	1,721	8,709	-	8,709	15,850	-	15,850	-	-	-	26,280	-	26,280	41,279
2.1 Production Support Services	58,506	883	-	883	5,250	-	5,250	10,119	-	10,119	-	-	-	16,252	-	16,252	40,580
INPUT INDICATORS																	
Seeds distributed	3,546	-	-	-	200	-	200	2,588	-	2,588	-	-	-	2,788	-	2,788	-
Mungbean	1,000			-			-	1,000		1,000			-	1,000		1,000	-
Peanut																	
	1,260			-			-	502		502			-	502		502	-
Spices	200	-	-	-	200	-	200	-	-	-	-	-	-	200	-	200	-
Hot Pepper	200			-	200		200						-	200		200	-
Lowland	1,086			-			-	1,086		1,086			-	1,086		1,086	-
Seeds produced	500	-	-	-	-	-	-	500	-	500	-	-	-	500	-	500	(200)
Lowland																	
	500			-			-	500		500			-	500		500	(200)
Planting materials distributed	43,713	-	-	-	781	-	781	2,124	-	2,124	-	-	-	2,905	-	2,905	41,788
Atchuete																	
	781			-	781		781						-	781		781	-
Fruits	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	985
Other Fruits	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	985
Rambutan	1,000			-			-						-				985
Industrial Crops	40,554	-	-	-	-	-	-	2,124	-	2,124	-	-	-	2,124	-	2,124	40,803
Coffee																	
	12,028			-			-	800		800			-	800		800	11,572
Cacao																	
	11,252			-			-	599		599			-	599		599	11,279
Rubber																	
	17,274			-			-	725		725			-	725		725	17,952
Alternative Staple Food Crops	1,378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Saba-Banana																	
	1,378			-			-						-				-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	DISBURSEMENT																UNPAID (For the period)
	ACTUAL DISBURSEMENT																
	1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			TOTAL				
							For the Month of July - September 30, 2015										
TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	
Fertilizers and other soil ameliorants distributed	1,801	-	-	-	-	-	1,801	-	1,801	-	-	-	1,801	-	1,801	-	
Organic	1,801						1,801		1,801				1,801		1,801		
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	1,777	-	-	-	1,616	-	1,616	161	-	161	-	-	-	1,777	-	1,777	(330)
Mapping conducted	300			-	169		169	131		131			-	300	-	300	(300)
Pest and disease management	1,477	-	-	-	1,447	-	1,447	30	-	30	-	-	-	1,477	-	1,477	(30)
Fusarium Wilt	500			-	500		500						-	500	-	500	-
Lanzones and Mangosteen scale insects	477			-	447		447	30		30			-	477	-	477	(30)
Pest on Vegetable	500			-	500		500						-	500	-	500	-
Programs and projects evaluated and monitored	3,800	383		383	1,513		1,513	1,539		1,539			-	3,435	-	3,435	(634)
Meetings and consultations conducted	3,369	500		500	1,140		1,140	1,406		1,406			-	3,046	-	3,046	(44)
2.2 Market Development Services	2,400	464	-	464	650	-	650	911	-	911	-	-	-	2,025	-	2,025	(794)
INPUT INDICATORS																	
Market research /benchmarking activities conducted	1,000	364		364	400		400						-	764	-	764	(316)
Market related events	1,400	100	-	100	250	-	250	911	-	911	-	-	-	1,261	-	1,261	(478)
Conducted	450	-	-	-	150	-	150	200	-	200	-	-	-	350	-	350	(100)
Local																	
	450			-	150		150	200		200			-	350	-	350	(100)
Participated/attended	950	100	-	100	100	-	100	711	-	711	-	-	-	911	-	911	(378)
Local	300	100		100	100		100	7		7			-	207	-	207	22
International	650			-				704		704			-	704	-	704	(399)
2.3 Extension Support, Education and Training Services	9,728	375	-	375	2,809	-	2,809	4,819	-	4,819	-	-	-	8,003	-	8,003	1,493
INPUT INDICATORS																	
Training and training related events conducted	3,567	375	-	375	1,649	-	1,649	740	-	740	-	-	-	2,764	-	2,764	478
Package of Technology (POT)	3,567	375		375	1,649		1,649	740		740			-	2,764	-	2,764	478
Info and Advocacy	1,661	-	-	-	1,160	-	1,160	300	-	300	-	-	-	1,460	-	1,460	294
IEC materials produced/reprinted	801			-	400		400	200		200			-	600	-	600	294
TV plugs aired	360			-	360		360						-	360	-	360	-
Press release/presscon/media interfacing	400			-	400		400						-	400	-	400	-
Info caravan																	
	100			-				100		100			-	100	-	100	-
Support to Agricultural Extension	4,500	-	-	-	-	-	-	3,779	-	3,779	-	-	-	3,779	-	3,779	721
AEWs provided with incentives	4,500			-				3,779		3,779			-	3,779	-	3,779	721
MFO 3. IRRIGATION NETWORK SERVICES	1,971	-	-	-	-	-	-	113	-	113	-	-	-	113	-	113	7
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spring development	600			-									-		-		-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	DISBURSEMENT																
	TOTAL	ACTUAL DISBURSEMENT															UNPAID (For the period)
		1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			TOTAL			
		For the Month of July - September 30, 2015															
MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE		
Drip	900		-														
HDPE Pipe	171		-				113	113					113		113	7	
Water plastic drum	300		-														
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	13,271	-	-	-	-	-	1,592	-	1,592	-	-	-	1,592	-	1,592	5,161	
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	5,226	-	-	-	-	-	327	-	327	-	-	-	327	-	327	4,350	
Tractors	2,800		-													2,370	
Hand tractor with implements	2,028		-													1,980	
Power sprayer	278		-				216	216					216		216	1	
Knapsack sprayer	120		-				110	110					110		110	(0)	
Production facilities established	4,345	-	-	-	-	-	865	-	865	-	-	-	865	-	865	1,211	
Nursery	1,500		-				420	420					420		420	1,330	
Clonal garden	900		-													-	
Budwood garden	1,500		-													326	
School garden (Gulayan sa Paaralan)	445		-				445	445					445		445	(445)	
Production facilities maintained	400	-	-	-	-	-	400	-	400	-	-	-	400	-	400	(400)	
Biological control agent plant	400		-				400	400					400		400	(400)	
Production facility rehabilitated	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Greenhouse	300		-													-	
Community Based Processing/ Postharvest Facility	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Banana chips processing facility	1,000		-													-	
Cacao processing facility	2,000		-													-	
	-		-													-	
GRAND TOTAL	85,876	1,721	-	1,721	8,709	-	8,709	17,555	-	17,555	-	-	-	27,985	-	27,985	46,447

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High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	OVER SPENDING (UNDERSPENDING)																	
	UNPAID OBLIGATION period ended August 31, 2015)		BALANCE			1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
C. OPERATIONS	-	46,447	64,571	2,500	67,071	1,175	-	1,175	18,307	-	18,307	20,020	-	20,020	15,889	2,500	18,389	
MFO 2: TECHNICAL SUPPORT SERVICES	-	41,279	49,362	-	49,362	1,076	-	1,076	18,208	-	18,208	20,756	-	20,756	4,314	-	4,314	
2.1 Production Support Services	-	40,580	46,912	-	46,912	127	-	127	17,751	-	17,751	23,167	-	23,167	1,208	-	1,208	
INPUT INDICATORS																		
Seeds distributed	-	-	758	-	758	-	-	-	(200)	-	(200)	958	-	958	-	-	-	
Mungbean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Peanut	-	-	758	-	758	-	-	-	-	-	-	758	-	758	-	-	-	
Spices	-	-	-	-	-	-	-	-	(200)	-	(200)	200	-	200	-	-	-	
Hot Pepper	-	-	-	-	-	-	-	-	(200)	-	(200)	200	-	200	-	-	-	
Lowland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Seeds produced	-	(200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lowland	-	(200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Planting materials distributed	-	41,788	45,466	-	45,466	-	-	-	19,496	-	19,496	21,312	-	21,312	-	-	-	
Atchuete	-	-	-	-	-	-	-	-	(781)	-	(781)	781	-	781	-	-	-	
Fruits	-	985	1,000	-	1,000	-	-	-	-	-	-	1,000	-	1,000	-	-	-	
Other Fruits	-	985	1,000	-	1,000	-	-	-	-	-	-	1,000	-	1,000	-	-	-	
Rambutan	-	985	1,000	-	1,000	-	-	-	-	-	-	1,000	-	1,000	-	-	-	
Industrial Crops	-	40,803	42,935	-	42,935	-	-	-	20,277	-	20,277	18,153	-	18,153	-	-	-	
Coffee	-	11,572	12,564	-	12,564	-	-	-	6,014	-	6,014	5,214	-	5,214	-	-	-	
Cacao	-	11,279	11,902	-	11,902	-	-	-	5,626	-	5,626	5,027	-	5,027	-	-	-	
Rubber	-	17,952	18,469	-	18,469	-	-	-	8,637	-	8,637	7,912	-	7,912	-	-	-	
Alternative Staple Food Crops	-	-	1,531	-	1,531	-	-	-	-	-	-	1,378	-	1,378	-	-	-	
Saba-Banana	-	-	1,531	-	1,531	-	-	-	-	-	-	1,378	-	1,378	-	-	-	

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	OVER SPENDING (UNDERSPENDING)																
	UNCOMMITTED OBLIGATION period ended August 31, 2015)		BALANCE														
						1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER		
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Fertilizers and other soil ameliorants distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Organic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	(330)	-	-	-	-	-	-	(1,616)	-	(1,616)	1,616	-	1,616	-	-	-
Mapping conducted	-	(300)	-	-	-	-	-	-	(169)	-	(169)	169	-	169	-	-	-
Pest and disease management	-	(30)	-	-	-	-	-	-	(1,447)	-	(1,447)	1,447	-	1,447	-	-	-
Fusarium Wilt	-	-	-	-	-	-	-	-	(500)	-	(500)	500	-	500	-	-	-
Lanzones and Mangosteen scale insects	-	(30)	-	-	-	-	-	-	(447)	-	(447)	447	-	447	-	-	-
Pest on Vegetable	-	-	-	-	-	-	-	-	(500)	-	(500)	500	-	500	-	-	-
Programs and projects evaluated and monitored	-	(634)	365	-	365	117	-	117	(13)	-	(13)	(539)	-	(539)	800	-	800
Meetings and consultations conducted	-	(44)	323	-	323	10	-	10	84	-	84	(179)	-	(179)	408	-	408
2.2 Market Development Services	-	(794)	725	-	725	(464)	-	(464)	450	-	450	(911)	-	(911)	1,300	-	1,300
INPUT INDICATORS																	
Market research /benchmarking activities conducted	-	(316)	236	-	236	(364)	-	(364)	600	-	600	-	-	-	-	-	-
Market related events	-	(478)	489	-	489	(100)	-	(100)	(150)	-	(150)	(911)	-	(911)	1,300	-	1,300
Conducted	-	(100)	100	-	100	-	-	-	(150)	-	(150)	(200)	-	(200)	450	-	450
Local																	
	-	(100)	100	-	100	-	-	-	(150)	-	(150)	(200)	-	(200)	450	-	450
Participated/attended	-	(378)	389	-	389	(100)	-	(100)	-	-	-	(711)	-	(711)	850	-	850
Local	-	22	93	-	93	(100)	-	(100)	-	-	-	(7)	-	(7)	200	-	200
International	-	(399)	296	-	296	-	-	-	-	-	-	(704)	-	(704)	650	-	650
2.3 Extension Support, Education and Training Services	-	1,493	1,725	-	1,725	1,412	-	1,412	7	-	7	(1,500)	-	(1,500)	1,806	-	1,806
INPUT INDICATORS																	
Training and training related events conducted	-	478	803	-	803	33	-	33	(425)	-	(425)	787	-	787	408	-	408
Package of Technology (POT)	-	478	803	-	803	33	-	33	(425)	-	(425)	787	-	787	408	-	408
Info and Advocacy	-	294	201	-	201	254	-	254	(693)	-	(693)	367	-	367	273	-	273
IEC materials produced/reprinted	-	294	201	-	201	94	-	94	(153)	-	(153)	47	-	47	213	-	213
TV plugs aired	-	-	-	-	-	60	-	60	(240)	-	(240)	120	-	120	60	-	60
Press release/presscon/media interfacing	-	-	-	-	-	100	-	100	(300)	-	(300)	200	-	200	-	-	-
Info caravan																	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Agricultural Extension	-	721	721	-	721	1,125	-	1,125	1,125	-	1,125	(2,654)	-	(2,654)	1,125	-	1,125
AEWs provided with incentives	-	721	721	-	721	1,125	-	1,125	1,125	-	1,125	(2,654)	-	(2,654)	1,125	-	1,125
MFO 3. IRRIGATION NETWORK SERVICES	-	7	358	1,500	1,858	-	-	-	-	-	-	358	-	358	-	1,500	1,500
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	-	-	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	1,500	1,500
Spring development	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-	600	600

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	OVER SPENDING (UNDERSPENDING)																
	UNCOMMITTED OBLIGATION period ended August 31, 2015)		BALANCE														
						1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER		
	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Drip	-	-	-	900	900	-	-	-	-	-	-	-	-	-	-	900	900
HDPE Pipe	-	7	58	-	58	-	-	-	-	-	-	58	-	58	-	-	-
Water plastic drum	-	-	300	-	300	-	-	-	-	-	-	300	-	300	-	-	-
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	-	5,161	14,851	1,000	15,851	99	-	99	99	-	99	(1,094)	-	(1,094)	11,575	1,000	12,575
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	-	4,350	4,571	1,000	5,571	-	-	-	-	-	-	71	-	71	3,828	1,000	4,828
Tractors	-	2,370	2,000	1,000	3,000	-	-	-	-	-	-	-	-	-	1,800	1,000	2,800
Hand tractor with implements	-	1,980	2,500	-	2,500	-	-	-	-	-	-	-	-	-	2,028	-	2,028
Power sprayer	-	1	62	-	62	-	-	-	-	-	-	62	-	62	-	-	-
Knapsack sprayer	-	(0)	10	-	10	-	-	-	-	-	-	10	-	10	-	-	-
Production facilities established	-	1,211	5,580	-	5,580	-	-	-	-	-	-	(865)	-	(865)	4,345	-	4,345
Nursery	-	1,330	2,580	-	2,580	-	-	-	-	-	-	(420)	-	(420)	1,500	-	1,500
Clonal garden	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	900	-	900
Budwood garden	-	326	2,000	-	2,000	-	-	-	-	-	-	-	-	-	1,500	-	1,500
School garden (Gulayan sa Paaralan)	-	(445)	-	-	-	-	-	-	-	-	-	(445)	-	(445)	445	-	445
Production facilities maintained	-	(400)	-	-	-	99	-	99	99	-	99	(300)	-	(300)	102	-	102
Biological control agent plant	-	(400)	-	-	-	99	-	99	99	-	99	(300)	-	(300)	102	-	102
Production facility rehabilitated	-	-	300	-	300	-	-	-	-	-	-	-	-	-	300	-	300
Greenhouse	-	-	300	-	300	-	-	-	-	-	-	-	-	-	300	-	300
Community Based Processing/ Postharvest Facility	-	-	4,400	-	4,400	-	-	-	-	-	-	-	-	-	3,000	-	3,000
Banana chips processing facility	-	-	1,500	-	1,500	-	-	-	-	-	-	-	-	-	1,000	-	1,000
Cacao processing facility	-	-	2,900	-	2,900	-	-	-	-	-	-	-	-	-	2,000	-	2,000
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	46,447	64,571	2,500	67,071	1,175	-	1,175	18,307	-	18,307	20,020	-	20,020	15,889	2,500	18,389

PREPARED BY:

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 HVCDP Report Officer

Department of Agriculture
 High Value Crops Development Program
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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION					DISBURSEMENT													
					CATCH-UP PLAN													
	TOTAL			REMARKS FOR VARIANCE	ACTIONS TAKEN/PROPOSED SOLUTION	JULY			AUGUST			SEPTEMBER			OCTOBER			
	MOOE	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	
C. OPERATIONS	55,390	2,500	57,890			-	-	-	-	-	-	-	-	-	-	7,797	-	7,797
MFO 2: TECHNICAL SUPPORT SERVICES	44,354	-	44,354			-	-	-	-	-	-	-	-	-	-	2,297	-	2,297
2.1 Production Support Services	42,254	-	42,254			-	-	-	-	-	-	-	-	-	-	250	-	250
INPUT INDICATORS																		
Seeds distributed	758	-	758			-	-	-	-	-	-	-	-	-	-	-	-	-
Mungbean	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Peanut	758	-	758			-	-	-	-	-	-	-	-	-	-	-	-	-
Spices	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Hot Pepper	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Lowland	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Seeds produced	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Lowland	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Planting materials distributed	40,808	-	40,808			-	-	-	-	-	-	-	-	-	-	-	-	-
Atchuete	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
Fruits	1,000	-	1,000			-	-	-	-	-	-	-	-	-	-	-	-	-
Other Fruits	1,000	-	1,000			-	-	-	-	-	-	-	-	-	-	-	-	-
Rambutan	1,000	-	1,000			-	-	-	-	-	-	-	-	-	-	-	-	-
Industrial Crops	38,430	-	38,430			-	-	-	-	-	-	-	-	-	-	-	-	-
Coffee	11,228	-	11,228			-	-	-	-	-	-	-	-	-	-	-	-	-
Cacao	10,653	-	10,653			-	-	-	-	-	-	-	-	-	-	-	-	-
Rubber	16,549	-	16,549			-	-	-	-	-	-	-	-	-	-	-	-	-
Alternative Staple Food Crops	1,378	-	1,378			-	-	-	-	-	-	-	-	-	-	-	-	-
Saba-Banana	1,378	-	1,378			-	-	-	-	-	-	-	-	-	-	-	-	-

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION					DISBURSEMENT												
					CATCH-UP PLAN												
	TOTAL			REMARKS FOR VARIANCE	ACTIONS TAKEN/PROPOSED SOLUTION	JULY			AUGUST			SEPTEMBER			OCTOBER		
	MOOE	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Fertilizers and other soil ameliorants distributed	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Organic	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Mapping conducted	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Pest and disease management	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Fusarium Wilt	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Lanzones and Mangosteen scale insects	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Pest on Vegetable	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Programs and projects evaluated and monitored	365	-	365			-	-	-	-	-	-	-	-	100	-	100	
Meetings and consultations conducted	323	-	323			-	-	-	-	-	-	-	-	150	-	150	
2.2 Market Development Services	375	-	375			-	-	-	-	-	-	-	-	725	-	725	
INPUT INDICATORS																	
Market research /benchmarking activities conducted	236	-	236			-	-	-	-	-	-	-	-	236	-	236	
Market related events	139	-	139			-	-	-	-	-	-	-	-	489	-	489	
Conducted	100	-	100			-	-	-	-	-	-	-	-	100	-	100	
Local																	
	100	-	100			-	-	-	-	-	-	-	-	100	-	100	
Participated/attended	39	-	39			-	-	-	-	-	-	-	-	389	-	389	
Local	93	-	93			-	-	-	-	-	-	-	-	93	-	93	
International	(54)	-	(54)			-	-	-	-	-	-	-	-	296	-	296	
2.3 Extension Support, Education and Training Services	1,725	-	1,725			-	-	-	-	-	-	-	-	1,322	-	1,322	
INPUT INDICATORS																	
Training and training related events conducted	803	-	803			-	-	-	-	-	-	-	-	400	-	400	
Package of Technology (POT)	803	-	803			-	-	-	-	-	-	-	-	400	-	400	
Info and Advocacy	201	-	201			-	-	-	-	-	-	-	-	201	-	201	
IEC materials produced/reprinted	201	-	201			-	-	-	-	-	-	-	-	201	-	201	
TV plugs aired	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Press release/presscon/media interfacing	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Info caravan	-	-	-			-	-	-	-	-	-	-	-	-	-	-	
Support to Agricultural Extension	721	-	721			-	-	-	-	-	-	-	-	721	-	721	
AEWs provided with incentives	721	-	721			-	-	-	-	-	-	-	-	721	-	721	
MFO 3. IRRIGATION NETWORK SERVICES	358	1,500	1,858			-	-	-	-	-	-	-	-	-	-	-	
INPUT INDICATORS																	
Small scale irrigation projects (SSIP) constructed/installed	-	1,500	1,500			-	-	-	-	-	-	-	-	-	-	-	
Spring development	-	600	600			-	-	-	-	-	-	-	-	-	-	-	

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION				DISBURSEMENT													
				CATCH-UP PLAN													
	TOTAL			REMARKS FOR VARIANCE	ACTIONS TAKEN/PROPOSED SOLUTION	JULY			AUGUST			SEPTEMBER			OCTOBER		
	MOOE	CO	TOTAL			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Drip	-	900	900														
HDPE Pipe	58	-	58														
Water plastic drum	300	-	300														
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	10,679	1,000	11,679												5,500	-	5,500
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	3,899	1,000	4,899												5,500	-	5,500
Tractors	1,800	1,000	2,800												3,000		3,000
Hand tractor with implements	2,028	-	2,028												2,500		2,500
Power sprayer	62	-	62														
Knapsack sprayer	10	-	10														
Production facilities established	3,480	-	3,480												-	-	-
Nursery	1,080	-	1,080														
Clonal garden	900	-	900														
Budwood garden	1,500	-	1,500														
School garden (Gulayan sa Paaralan)	-	-	-														
Production facilities maintained	-	-	-												-	-	-
Biological control agent plant	-	-	-														
Production facility rehabilitated	300	-	300												-	-	-
Greenhouse	300	-	300														
Community Based Processing/ Postharvest Facility	3,000	-	3,000												-	-	-
Banana chips processing facility	1,000	-	1,000														
Cacao processing facility	2,000	-	2,000														
	-	-	-														
GRAND TOTAL	55,390	2,500	57,890												7,797	-	7,797

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REGION IX

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION									
	NOVEMBER			DECEMBER			TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
C. OPERATIONS	53,088	1,500	54,588	4,715	-	4,715	65,600	1,500	67,100
<i>MFO 2: TECHNICAL SUPPORT SERVICES</i>	46,750	-	46,750	215	-	215	49,262	-	49,262
2.1 Production Support Services	46,447	-	46,447	115	-	115	46,812	-	46,812
INPUT INDICATORS									
Seeds distributed	758	-	758	-	-	-	758	-	758
Mungbean			-			-	-	-	-
Peanut									
	758		758			-	758	-	758
Spices	-	-	-	-	-	-	-	-	-
Hot Pepper			-			-	-	-	-
Lowland			-			-	-	-	-
Seeds produced	-	-	-	-	-	-	-	-	-
Lowland			-			-	-	-	-
Planting materials distributed	45,466	-	45,466	-	-	-	45,466	-	45,466
Atchuete			-			-	-	-	-
Fruits	1,000	-	1,000	-	-	-	1,000	-	1,000
Other Fruits	1,000	-	1,000	-	-	-	1,000	-	1,000
Rambutan	1,000		1,000			-	1,000	-	1,000
Industrial Crops	42,935	-	42,935	-	-	-	42,935	-	42,935
Coffee									
	12,564		12,564			-	12,564	-	12,564
Cacao									
	11,902		11,902			-	11,902	-	11,902
Rubber									
	18,469		18,469			-	18,469	-	18,469
Alternative Staple Food Crops	1,531	-	1,531	-	-	-	1,531	-	1,531
Saba-Banana									
	1,531		1,531			-	1,531	-	1,531

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION									
	NOVEMBER			DECEMBER			TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Fertilizers and other soil ameliorants distributed	-	-	-	-	-	-	-	-	-
Organic			-			-			-
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases	-	-	-	-	-	-	-	-	-
Mapping conducted			-			-			-
Pest and disease management	-	-	-	-	-	-	-	-	-
Fusarium Wilt			-			-			-
Lanzones and Mangosteen scale insects			-			-			-
Pest on Vegetable			-			-			-
Programs and projects evaluated and monitored	100		100	65		65	265	-	265
Meetings and consultations conducted	123		123	50		50	323	-	323
2.2 Market Development Services	-	-	-	-	-	-	725	-	725
INPUT INDICATORS									
Market research /benchmarking activities conducted			-			-	236	-	236
Market related events	-	-	-	-	-	-	489	-	489
Conducted	-	-	-	-	-	-	100	-	100
Local									
			-			-	100	-	100
Participated/attended	-	-	-	-	-	-	389	-	389
Local			-			-	93	-	93
International			-			-	296	-	296
2.3 Extension Support, Education and Training Services	303	-	303	100	-	100	1,725	-	1,725
INPUT INDICATORS									
Training and training related events conducted	303	-	303	100	-	100	803	-	803
Package of Technology (POT)	303		303	100		100	803	-	803
Info and Advocacy	-	-	-	-	-	-	201	-	201
IEC materials produced/reprinted			-			-	201	-	201
TV plugs aired			-			-	-	-	-
Press release/presscon/media interfacing			-			-	-	-	-
Info caravan									
			-			-	-	-	-
Support to Agricultural Extension	-	-	-	-	-	-	721	-	721
AEWs provided with incentives			-			-	721	-	721
MFO 3. IRRIGATION NETWORK SERVICES	358	1,500	1,858	-	-	-	358	1,500	1,858
INPUT INDICATORS									
Small scale irrigation projects (SSIP) constructed/installed	-	1,500	1,500	-	-	-	-	1,500	1,500
Spring development		600	600			-	-	600	600

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION									
	NOVEMBER			DECEMBER			TOTAL		
	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Drip		900	900			-	-	900	900
HDPE Pipe	58		58			-	58	-	58
Water plastic drum	300		300			-	300	-	300
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	5,980	-	5,980	4,500	-	4,500	15,980	-	15,980
INPUT INDICATORS									
Farm production-related machinery and equipment distributed	-	-	-	-	-	-	5,500	-	5,500
Tractors			-			-	3,000	-	3,000
Hand tractor with implements			-			-	2,500	-	2,500
Power sprayer			-			-	-	-	-
Knapsack sprayer			-			-	-	-	-
Production facilities established	5,580	-	5,580	-	-	-	5,580	-	5,580
Nursery	2,580		2,580			-	2,580	-	2,580
Clonal garden	1,000		1,000			-	1,000	-	1,000
Budwood garden	2,000		2,000			-	2,000	-	2,000
School garden (Gulayan sa Paaralan)			-			-	-	-	-
Production facilities maintained	100	-	100	100	-	100	200	-	200
Biological control agent plant	100		100	100		100	200	-	200
Production facility rehabilitated	300	-	300	-	-	-	300	-	300
Greenhouse	300		300			-	300	-	300
Community Based Processing/ Postharvest Facility	-	-	-	4,400	-	4,400	4,400	-	4,400
Banana chips processing facility			-	1,500		1,500	1,500	-	1,500
Cacao processing facility			-	2,900		2,900	2,900	-	2,900
			-			-	-	-	-
GRAND TOTAL	53,088	1,500	54,588	4,715	-	4,715	65,600	1,500	67,100

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION
C. OPERATIONS
<i>MFO 2: TECHNICAL SUPPORT SERVICES</i>
2.1 Production Support Services
INPUT INDICATORS
Seeds distributed
Mungbean
Peanut
Spices
Hot Pepper
Lowland
Seeds produced
Lowland
Planting materials distributed
Atchuete
Fruits
Other Fruits
Rambutan
Industrial Crops
Coffee
Cacao
Rubber
Alternative Staple Food Crops
Saba-Banana

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION
Fertilizers and other soil ameliorants distributed
Organic
Support to major pests and diseases monitoring and surveillance/reduction of incidence of major pests and diseases
Mapping conducted
Pest and disease management
Fusarium Wilt
Lanzones and Mangosteen scale insects
Pest on Vegetable
Programs and projects evaluated and monitored
Meetings and consultations conducted
2.2 Market Development Services
INPUT INDICATORS
Market research /benchmarking activities conducted
Market related events
Conducted
Local
Participated/attended
Local
International
2.3 Extension Support, Education and Training Services
INPUT INDICATORS
Training and training related events conducted
Package of Technology (POT)
Info and Advocacy
IEC materials produced/reprinted
TV plugs aired
Press release/presscon/media interfacing
Info caravan
Support to Agricultural Extension
AEWs provided with incentives
MFO 3. IRRIGATION NETWORK SERVICES
INPUT INDICATORS
Small scale irrigation projects (SSIP) constructed/installed
Spring development

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EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION
Drip
HDPE Pipe
Water plastic drum
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES
INPUT INDICATORS
Farm production-related machinery and equipment distributed
Tractors
Hand tractor with implements
Power sprayer
Knapsack sprayer
Production facilities established
Nursery
Clonal garden
Budwood garden
School garden (Gulayan sa Paaralan)
Production facilities maintained
Biological control agent plant
Production facility rehabilitated
Greenhouse
Community Based Processing/ Postharvest Facility
Banana chips processing facility
Cacao processing facility
GRAND TOTAL

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