CON-MAE GENERATED CV. 2015 CURRENT APPROPRIATION Philis VA. O Generated as of January 30, 2020 Physical Targets Physical Targets Remarks																													
PAP TECHNICAL SUPPORT SERVICES PROGRAM	Unit Measure Jan	Feb Mar	Q1 1734 29736	Apr May 27112	Jun Q2 3 8606 35721	Jul Aug	Sep 187 5010	Q3	Oct Nov 384131 12010	Dec 121	Q4 TOTA 504359 6931	L Jan Feb		Q1 29080			Q2						Q4 TOTAL 456564 770179	L Variance 9 77005		eb Mar Apr	Remarks May Jun Jul	Aug Sep Oct N	Nov Dec
PRODUCTION SUPPORT SERVICES Procurement of White Corn Seeds Flint (OPV)	1 0	1 29	1565 29567 1631 20631	27079 27078	1 8544 35624 0 0 27078	52801 35324	27 5000	007 102835 0 35324		0 0	0 8303	76 0 3 0	0 29029 0 20088	29029 20088	20401 6 20400	0 0	91407 20400	66475 2401 40462 0	123901 1	192777 30 40462	00170 146 144	0 250	446420 759633 144 81094	87557 -1939	1.13 0.98				
Fint (OPV)		0	0 0		0 0 20887		0	0 20883	0		0 4177			0			20400	20400 0		20400	0	0 0	0 40800			Delivery was made two times. First delivery was delivered last April 15, 2019 directly to the respective			
Procured	Number of kg 0	0	0 0	10190	0 0 10190	10187	0	0 10187	0	0 0	0 2037	0	0 0	0	10200	0 0	10200	10200 0	0 1	10200	0	0 0	0 20400	23	1.00	provinces; Subject for germination test. Second delivery will be on July 2019	Voucher paid		
Male	Number 0	0	0 0	304	0 0 304		0	0 306	0		0 610		0 0	0	0	0 0	0	0 0		0	0	0 0	0 0	-610			Distribution was not yet Ilquidated by the provinces Distribution was not yet		
Female Distributed Flint (Hybrid)	Number 0 Number of kg 0	0	0 0 0 0 1631 20631	203 10190 6191	0 0 203 0 0 10190 0 0 6191	10187	0	0 203 0 10187 0 14441	0	0 0	0 406 0 2037 0 4126	7 0	0 0 0 0 0 0 0 0 20088	0	10200		0 10200 0	0 0 10200 0 20062 0	0 1	0 10200 20062	0	0 0	0 0 20400 144 40294		1.00		liquidated by the provinces		
Fint (Hybrid)																					244	0 0		- 505		Delivery was made 2 times. First delivery was last March 28, 2019			
Procured	Number of kg 0	0 10	10037 10037	3012	0 0 3012	7026	0	0 7026	0	0 0	0 2007	5 0	0 10044	10044	0	0 0	0	10031 0	0 1	10031	72	0 0	72 20147	72	1.00	directly to the respective provinces; Subject for germination test. Second delivery will be on July 2019			
Male	Number 0	0	334 334	100	0 0 100	233	0	0 233	0		0 667	0	0 0	0	0	0 0	0	0 0	0	0	0	0 0	0 0	-667	0.00		Distribution was not yet liquidated by the provinces Distribution was not yet		
Female Distributed	Number 0 Number of kg 0	0 10	223 223 1037 10037 1933 8933	67 3012	0 0 67		0	0 156 0 7026	0	0 0	0 446	5 0	0 10044 0 8940	10044	0	0 0	0 0 9000	0 0	0 1		/2		0 0 72 20147				Distribution was not yet liquidated by the provinces		
White corn seed reserve	0			0	0 8543 8543	17476	0	0 17476	0		0 3495	2 0			0	0 9000	9000	26012 0	4500	30512	14	0 250	264 48716	13764	1.39	Delivery was made 2times. First delivery was at DA Taguibo Station			
OPV	Number of kg 0	0 8	1933 8933	0	0 0	8933	0	0 8933	0	0 0	0 1786	6 0	0 8940	8940	0	0 0	0	8926 0	0	8926	14	0 250	264 18130	264	1.01	last March 15, 2019; Subject for germination test. Second delivery will be on July 2019			
GM Hybrid	Number of kg 0	0	0 0	0	0 8543 8543	8543	0	0 8543	0	0 0	0 1708	6 0	0 0	0	0	0 9000	9000	17086 0	4500	21586	0	0 0	0 30586	13500	1.79		For contract and NTP; Schedule of delivery is on June	Procurement status of additional corn seeds (Php2.6M) out of the savings	
Production of cassava seed pieces	0 Number of Seed	0	0 0	0	0 0 0			006 50006	384036 12001		504047 5540		0 0	0			62004	0 2400			00012 146		446012 629816				and July 2019	generated is for award	
Produced Male Female	Number 0 Number 0	0	0 0	0	0 0 0	0	0 2500	2 2 0 0	192000 6000 10 4	3 0	252000 27700 13 15 5 5	0		0 0	0 3	0 0	0 0	0 1200 0 0		0 0	0 0	0 0	223000 314900 0 0 0 0	-15	0 1.14 0.00 0.00				
Group Area	Number 0 Hectare 0	0	0 0	0	0 0 0	0	0	2 2 2 2	8	3 0	11 13 18 20	0		0	0	1 0	3	0 0	0	0	1 11	0 0	1 2 11 14	-11 -6	0.15				
Distributed Support to DA Stations	Number of Seed 0 Pieces 1	0	0 0	1	0 0 0		0 2500	25000 1 29	192000 6000 1		252000 27700 3 38		0 0	1	0 3		31000	0 1200 1 1	59700	3	0 73		223000 314900 0 7	0 37900 -31					
Testing Equipment	Number 0	0	0 0	0	0 0	0	26	0 26	0	0 0	0 26	0	0 0	0	0	0 0	0	0 0	0	0	0	0 0	0 0	-26	0.00		On-going canvass of items; Delayed PR preparation due to unability of the supplier to	On-going canvass of PR	
	Number of unit																										unabulity or the supplier to supply a quality testing and surveying equipment		
Maintenance EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES	maintained 1	0	1 3 169 169	33	1 1 3 2 62 97		160 9	1 3 94 20523	94 9	94 118	3 12 306 2109		0 1	51	120		168	1 1		183	82 10	0 0	0 7 10144 10546	-5 -10549					
Farmer Education Program Techno Demonstration	0 0 No. of sites	0	64 64 2 2	31	2 62 95 2 0 2	0	66	0 127	0	0 0	0 286	0	0 50	50 2	28 0	1 0	76	0 1	2	2	1	0 2	144 273 3 8	-13 0	0.95				
Model Farm for Corn (50 has)	established 0	0	1 1	0	0 0 0	0	2	0 2	0	0 0	0 3	0	0 1	1	0	0 0	0	0 0	2	2	0	0 0	0 3	0	1.00			Delayed establishment of 2 sites 1 site already established; there was due to change of location	
Model Farm for Cassava (30 has)	No. of sites 0 established	0	1 1	0	2 0 2	0	0	0 0	0	0 0	0 3	0	0 1	1	0	0 0	0	0 0	0	0	1	0 1	2 3	0	1.00			was a change on site from La . Fig. 20, 200 feb of to Carment, Surgeo del Sur this is due to the The Changed of location was gone and offer rituation of the due to thingspect, place and offer rituation of the due to thingspect, place and offer rituation of the Change	
SCOPSA (Sustainable Corn Production in Sloping Areas)	No. of sites o established	0	0 0	0	0 0	0	2	0 2	0	0 0	0 2	0	0 0	0	0	1 0	1	0 0	0	0	0	0 1	1 2	0	1.00			I size already established, there were as a change on size from to a. ASS. The new size is Carmen, Fra Appaired due to Carmen, Size and the Carmen, Size and Carmen, Size and Carmen and Carmen, Size and Carmen and Carmen, Size and Carmen and Carmen, Size and Siz	
Entrepreneurial Training	0 No Of training	0	0 0	0	0 0 0	31	0	0 31	0		0 31	0	0 0	0	0		0	0 1	0	1	46	0 0	46 47	16				Nov. 2019	
Trainings Conducted Male	No. Of trainings 0 conducted Number 0	0	0 0	0	0 0 0		0	0 18	0	0 0	0 1 0 18 0 12	0		0 0	0	0 0	0	0 0	0	0 0	1 11 34		1 2	-7	2.00 7 0.61 2 2.83			To be conducted with AMAD	
Female Post Harvest Technology Promotion, Extension and Training	Number 0	0	0 0	0	0 0 0	0	62	0 12	0	0 0	0 62	0	0 0	0	0	0 0	0	0 0	0	0	35		34 34 72 72	10	1.16				
Trainings Conducted Male	No. Of trainings conducted 0 Number 0 Number 0	0	0 0 0	0	0 0 0 0 0 0	0	36	0 36	0	0 0	0 2	0	0 0	0 0	0	0 0	0 0	0 0	0	0	27	1 0	2 2 54 54	18	1.00 3 1.50 6 0.67 0.90		To be conducted with RAED	Scheduled to conduct on October 2019	
Cassava Livelihood training (for food) Trainings Conducted	0 No. Of trainings 0	0	0 0	31	0 0 31	0	0	0 24 0 0	0	0 0	0 24 0 31 0 1	0	0 0	0	28	0 0	28	0 0	0	0	0	0 0	16 16 0 28 0 1	-3 0	0.90				
Male Female	conducted Number 0 Number 0	0	0 0	5 25	0 0 5 0 0 25	0	0	0 0 0	0	0 0	0 5 0 25	0	0 0	0	5 22	0 0	5 22	0 0	0	0	0	0 0	0 5 0 22	-3	1.00				
Training Course on GAP GAP on Corn Trainings Conducted	0 0 No. Of trainings		62 62 62 62 2 2	0	0 62 62 0 0 0 0 0	0	0	0 0 0	0	0 0	0 124 0 62 0 2	0		48 48 2	0	0 0	47 0 0	0 0	0	0	0		0 95 0 48 0 2		0.77				
Male Female	conducted 0 Number 0 Number 0		36 36 24 24	0	0 0 0	0	0	0 0	0	0 0	0 36 0 24	0	0 28	18 28	0	0 0	0	0 0	0	0	0	0 0	0 18 0 28	-18	0.50 1 1.17 6 0.76				
GAP on Cassava Trainings Conducted	No. Of trainings conducted 0	0	0 0	0	0 62 62 0 2 2	0	0	0 0	0	0 0	0 62	0	0 0	0	0	0 2	2	0 0	0	0	0	0 0	0 47	-15 0	1.00				
Male Female	Number 0 Number 0	0	0 0	0	0 36 36 0 24 24		0	0 0	0		0 36			0	0		19 26	0 0		0	0		0 19 0 26	-17 2	0.53				
Support to Quality Com - Nominees Assisted	no. of nominees assisted (RFOs)	0	0 0	0	0 0	30	0	0 30	0	0 0	0 30	0	0 0	0	0	0 0	0	0 0	0	0	0	23 0	23 23	-7	0.77			Awarding of Regional Quality Corn Achievers. Awardee will be during the Regional Cor Congress on October 3-4, 2019; 11-15, 2019;	
Support to LGU Extension Workers Incentives	0	0	104 104	0	0 0 0	208	94 9	94 396	94 9	94 118	306 806	0	0 0	0	90	0 0	90	180 0	0	180	0	0 0	0 270	-536	0.33			Unaccomplished targets is due	
Provincial Coordinator	Number 0	0	6 6	0	0 0	12	0	0 12	0	0 24	24 42	0	0 0	0	6	0 0	6	12 0	0	12	0	0 0	0 18	-24	0.43			to the retirement of some AEWs. Also, some endorsed AEWs were not qualified during the validation.	
Municipal Agriculturist Agricultural Extension Worker	Number 0 Number 0	0	7 7 91 91	0	0 0 0		3 91 9	3 20 91 364	3 91 9	91 91	9 36 273 728	0		0	7 77	0 0	7 77 0	14 0 154 0	0	14 154	0		0 21 0 231						
Advocacy and Information Activities Corn Produced	0 0	0	0 0	0	0 0 0		0	0 20000 0 12000	0	0 0	0 2000 0 1200	0 0		0	0	0 0	0	0 0	0	0	0 6	6000 0	10000 10000 6000 6000 6000 6000					Waiting for the delivery, Timelina will be on Ortobor. The land of the repulser of the repulser of the repulser.	
Produced Distributed Cassava	Number 0 Number 0	0	0 0	0	0 0 0		0	0 6000 0 6000 0 8000	0	0 0	0 6000 0 6000 0 8000	0		0 0	0	0 0	0 0	0 0	0	0	0	0 0 4000 0	0 0 4000 4000	-6000 -4000	0 0.00			Timeline will be on October- Delayed delivery of the supplier. November 2019	
Produced	Number 0	0	0 0	0	0 0	4000	0	0 4000	0	0 0	0 4000	0	0 0	0	0	0 0	0	0 0	0	0		4000 0	4000 4000	0	1.00			Waiting for the delivery; Timeline will be on October- November 2019 Delayed delivery of the supplier.	
Distributed EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES	Number 0	0	0 0	2	0 0 0	0	0	0 4000	0	0 0	0 4000	0	0 1	1	2	0 0	2 2	0 0	0	0	0	0 0	0 0	-4000 0	0.00				
Radio programs Info Caravan Production-related	Number 0 Number 0 Number 0	0 0	0 0 1 1 0 0	0 0	0 0 2 0 0 0 0 0 0	0	0	0 0 0	0	0 0	0 2 0 1 3 3	0	0 1	0 1 0	0	0 0	0 0	0 0	0	0	0	0 0	0 2 0 1 0 0	0 0 -3	1.00 1.00 0 0.00				
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES FARM PRODUCTION-RELATED MACHINERY	0	0	0 0	1	7 0 8 0 0 1	6	19	0 25	0	0 0	0 33	0	0 0	0	0		0	0 19		26 9	5	0 9	14 40 2 11	7	1.21				
AND EQUIPMENT DISTRIBUTED Four-wheel drive tractor for Corn (90HP)	Number 0	0	0 0	0	0 0 0	4	0	0 4	0		0 4		0 0	0	0	0 0	0	0 0		4	0	0 1	1 5	1	1.25			Waiting for the Authority to Procure from DBM	
Four-wheel drive tractor for cassava (90HP)	Number 0	0	0 0	0	0 0 0	1	0	0 1	0	0 0	0 1	0	0 0	0	0	0 0	0	0 0	1	1	0	0 0	0 1	0	1.00			Waiting for the Authority to Procure from DBM Bilded of valine have folled due to	
Corn Planter (Pneumatic four-row)	Number 0	0	0 0	0	0 0	0	5	0 5	0	0 0	0 5	0	0 0	0	0	0 0	0	0 3	0	3	0	0 1	1 4	-1	0.80			Bidded twice but failed due to lower ABC, number of units is reduced to 3; bidded last June 11, 2019; for postqua	
Multi-crop Combined Harvester	Number 0	0	0 0	1	0 0 1	0	0	0 0	0	_	0 1	0	0 0	0	0	0 0	0	0 1		1	0	0 0	0 1	0	1.00	Unit was already delivered at DA Taguibo Station			
FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED	0	0	0 0	0	7 0 7	1	14	0 15	0	0 0	0 22	0	0 0	0	0	0 0	0	0 15	2	17	5	0 7	12 29	7	1.32				Due to the generated savings from procurement
Com Mill	Number 0	0	0 0	0	4 0 4	0	0	0 0	0		0 4	0	0 0	0	0	0 0	0	0 4	0	4	0	0 1	1 5	1	1.25		Units were already delibered and tende last May 16, 2019 at DA Tagullo Station Units were already delivered		savings from procurement through hidding; the program was able to procure additional 4 units for the requesting farmer- group beneficiaries
Hammer Milll Recirculating Dryer (12-tonner)	Number 0 Number 0	0	0 0	0	0 0 0	0	1	0 1	0		0 1	0	0 0	0	0	0 0	0	0 1		1	0	0 0	0 1	0	1.00		Units were already delivered and tested tall, June, 2019 at DA Taguibo Station To be delivered on July 2019		

Corn Sheller	Number	0	0	0 0	0	3	0	3	0	0	0 0	0	0	0 0	3	0	0	0 0	0	0	0 0	0	3	0	3	0 0	4	4	7	4	2.33	Units were already delivered and tested iz May 16, 2039 at DA Taguibo Station	ž.		Due to the generated savings from procurement through bidding: the program was able to procure additional 4 units for the requesting farmer- group beneficiaries
Cassava Grater with presser	Number	0	0	0 0	0	0	0	0	0	2	0 2	0	0	0 0	2	0	0	0 0	0	0	0 0	0	0	o	0	2 0	2	4	4	2	2.00			3, 2019	Due to the generated savings from procurement through bidding. PR preparation for the procurement of additional 4 units for the requesting farmer- group beneficiaries
Cassava Chipper	Number	0	0	0 0	0	0	0	0	0	2	0 2	0	0	0 0	2	0	0	0 0	0	0	0 0	0	0	2	2	0 0	0	0	2	0	1.00	Units were already delivered and tested la June, 2019 at DA Tagui Station	DA Taguido Station		
Moisture meter	Number	0	0	0 0	0	0	0	0	0	6	0 6	0	0	0 0	6	0	0	0	0	0	0 0	0	6	0	6	0 0	0	0	6	0	1.00		Delivered last July 01, 2019 a DA		
				0 0			0			2															•	3 0		,	,		4.00			bidded last June 11, 2019; for Scheduled to deliver on October	

Submitted by: Approved by:

REBECCA B. ATEGA JOSEFA M. GIDACAN ABEL JAMES I. MONTEAGUDO
FOD Chief PMED Chief Regional Executive Director