

**DEPARTMENT OF  
AGRICULTURE**

**Regional Field Office XIII**

**Annual**

**Physical Accomplishment Report 2021**

**GASS**

**CY 2021 CURRENT APPROPRIATION**

**As of December 31, 2021**

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>													
1. Supervision of the office	number	-	-	-	-	-	-	-	-	-	-	-	
<b>OFFICE OF THE CHIEF, ADMIN &amp; FINANCE DIVISION</b>													
1. Supervision of Admin & Finance Division	number	-	-	-	-	-	-	-	-	-	-	-	
No. of DTRs, TOs, Leaves, SALN, IT and Accomplishment Report reviewed and signed	number	500	300	300	400	1,500	515	775	403	520	2,213	713	Increase in SALN: Due to newly appointed employee IT: increase due to COS that claim their traveling expenses
2. Issues and concerns acted in the Admin & Finance	number	50	50	50	50	200	80	60	35	30	205	5	Increase due to health protocol implemented (Vaccination Status)

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
3. Reviewed and initialed documents/report prepared by Human Resource, GSS, Accounting and Budget Sections	number	750	750	750	750	3,000	710	795	1,129	1,137	3,771	771	
4. Attendance to Management Committee meeting	number	3	3	3	3	12	1	1	1	2	5	7	
5. Attendance to Meetings, Trainings, Seminars and Conferences	number	4	4	4	2	14	13	14	19	9	55	41	
6. Reviewed DV and PR for approval	number	2,100	1,800	2,100	2,000	8,000	1,270	1,547	1,584	1,822	6,223	1,777	
7. Conduct Planning Workshop for CY2022-2023(AFD)	number	1	-	-	1	2	-	-	-	-	-	2	
<b>HRS Program/Activities</b>													
<b>HRS Program and Activities</b>													
No. of Trainings/workshop/Orientation conducted	number	-	6	6	-	12	-	-	1	1	2	10	
No. of IPCR Consolidated	number	1	-	1	-	2	-	-	1	-	1	1	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
No. of SALN Processed	number	196	-	-	-	196	-	-	170	-	170	-	26	
No. of Nominations to trainings/scholarships	number	-	1	1	-	2	1	2	2	2	7	5	No conduct of in-house trainings, hence, employees were nominated to attend trainings thru online	
No. of Appointment processed	number	-	-	-	-	-	-	2	-	13	15	15		
No. of Publication of vacancies posted	number	-	-	-	-	-	-	1	-	1	2	2		
<b>Personnel Benefit / Welfare</b>														
No. of payrolls prepared	number	22	22	21	23	88	58	35	51	66	210	122	Due to increase number of COS (Other professionals)	
No. of Payslips prepared	number	588	588	588	588	2,352	516	356	1,239	1,653	3,764	1,412	Due to increase number of COS (Other professionals)	
No. of NOSA Prepared/issued	number	196	-	-	-	196	170	-	2	1	173	-	23	
No. of NOSI prepared/issued	number	21	-	1	3	25	65	2	-	12	79	54		

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
No. of Leave application processed	number	294	354	300	314	1,262	105	253	216	527	1,101	161	
No. of Leave cards updated	number	196	196	196	196	784	528	356	111	293	1,288	504	
No. of Service records issued	number	196	-	-	-	196	176	30	18	24	248	52	
No. of Retirement application processed	number	-	-	1	1	2	2	1	-	-	3	1	
No. of Salamat Paalam conducted/Loyalty award	number	-	-	16	1	17	1	1	-	1	3	14	
No. of File 201 updated/maintained	number	196	196	196	196	784	529	356	531	723	2,139	1,355	
No of Plantilla Updated	number	3	3	3	3	12	3	1	3	2	9	3	
No. of E-DTR generated	number	2,010	2,010	2,010	2,010	8,040	802	2,286	1,847	3,162	8,097	57	
No. of Permit slips controlled	number	735	700	700	735	2,870	509	232	361	417	1,519	1,351	
No. of GSIS/Pag-Ibig loans approved/certified	number	20	15	15	20	70	26	26	45	308	405	335	
<b>Other Personnel Concerns</b>													
No. of trainings/workshops/orientation attended	number	2	2	2	2	8	3	-	2	-	5	3	
No. of Visits/Personnel Audit @ Stations conducted	number	2	2	2	2	8	4	-	2	4	10	2	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
No. of Meetings attended (CSC)	number	3	3	3	3	12	1	-	2	1	4	-	8	
No. of Reports prepared/submitted	number	25	25	25	25	100	11	6	35	88	140		40	
No. of Certification issued	number	45	60	45	45	195	20	53	21	58	152	-	43	
No. of Memos prepared	number	10	10	5	5	30	15	13	17	20	65		35	
No. of Special Orders prepared	number	15	2	3	1	21	14	7	6	16	43		22	
No. of Letters prepared	number	90	70	90	60	310	62	446	589	67	1,164		854	
No. Of Summer Job Interns accepted	number	-	30	-	-	30	-	-	-	-	-	-	30	
<b>GENERAL SERVICES SECTION (GSS)</b>														
<b>A. CONTROL OF INVENTORY</b>														
A. Physical inventory conducted to 10 Stations / APCOs / RO	number	-	-	-	-	-	-	-	-	10	10		10	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
2. Conduct of disposal of unserviceable equipment	number	-	1	-	1	2	-	-	-	-	-	-	2	
<b>3. Prepare, Control &amp; Process documents:</b>														
A. PAR/PTR/ICS for Semi-Semi-Expendable	number	100	150	100	150	500	87	291	113	202	693		193	
B. Deed of Donations (DOD) controlled	number	40	60	60	40	200	80	-	-	-	80	-	120	
C. MOA controlled/Invoice Receipts for transfer of property	number	40	60	60	40	200	-	-	-	-	-	-	200	
D. Waste Material Report - Equipment	number	20	20	20	30	90	29	7	14	20	70	-	20	
- Vehicle Parts	number	10	32	16	20	78	10	20	33	16	79		1	
<b>B. PROCUREMENT OF GOODS AND SERVICES</b>														
1. Vouchers, supporting documents prepared & processed	number	300	450	500	300	1,550	263	252	615	501	1,631		81	
2. Requisition & Issue Slip (RIS) prepared & processed	number	180	200	300	100	780	129	176	302	448	1,055		275	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
3. Report of Supplies & Materials Issued (RSMI)	number	3	3	3	3	12	3	2	3	3	11	- 1	
4. Trip Ticket & Withdrawal slip prepared & processed	number	1,300	1,200	1,300	1,400	5,200	703	432	785	774	2,694	- 2,506	
5. Liquidation Report of POL Products	number	35	50	70	45	200	24	8	17	21	70	- 130	
6. Vehicle Repaired/Maintained	number	35	35	35	35	140	14	18	47	77	156	16	
7. Equipmt. repaired/Maintained	number	5	25	35	10	75	17	13	26	62	118	43	
<b>C. RECORDS (Record Filing)</b>													
1. Incoming Com. Received & Distributed	number	1,750	1,800	2,000	2,000	7,550	2,107	838	3,413	1,754	8,112	562	
2. Outgoing Com. Sent	number	300	400	500	400	1,600	571	199	1,287	984	3,041	1,441	
3. Memo/SO Distributed & filed	number	35	30	35	40	140	203	106	195	153	657	517	
4. Travel Order controlled	number	1,900	2,600	2,700	2,500	9,700	3,296	2,459	4,221	3,762	13,738	4,038	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
5. Records Disposal	number	-	-	-	1	1	-	-	-	1,674	1,674	1,673	
6. Digitization of documents	number	1,935	2,630	2,735	2,540	9,840	4,819	3,028	6,469	2,761	17,077	7,237	
<b>BUDGET SECTION</b>													
<b>I. BUDGET PREPARATION</b>													
-Attendance to Budget proposals	number	1	-	-	-	1	-	7	1	1	9	8	Reasons for Over accomplishment: Online attendance were accounted in this accomplishment due to pandemic. Target indicated was supposed to be physically present
- Attendance to Budget hearings	number	1	1	-	-	2	1	5	1	1	8	6	
c. Attendance to Conventions/Conferences/ Assessments	number	2	3	3	2	10	7	11	2	8	46	36	
d. Annual Budget Proposal preparation & submission	number	1	-	-	-	1	-	3	1	1	5	4	
e. Senate & Congress Budget Proposal submission	number	-	2	-	-	2	-	-	2	1	3	1	
<b>II. BUDGET ALLOCATION</b>													
a. PR funding	number	700	730	1,500	500	3,430	574	699	467	609	3,755	325	



Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
b. Review Work & Financial Plan/PPMP	number	36	-	-	-	36	36	98	129	107	644	608	New funding sources from programs were added which increased reviews of WFP/PPMP
c. Training/Meeting Designs funding	number	200	300	210	-	710	121	138	79	101	380	- 330	
d. Obligation Request preparation	number	750	1,500	1,350	1,350	4,950	466	2,013	1,290	2,222	9,734	4,784	Due to additional programs released thru ASA
e. RAOPS/RAOMO/RAOCO posted	number	3	3	3	3	12	1	5	9	5	38	26	Due to time to time request for status updates from CO
<b>III. REPORT SUBMISSION</b>													
a. Online submission of Financial Accountability Reports (FAR1, FAR1-A, FAR1-B)	number	1	1	1	1	4	1	1	1	3	9	5	
b. Weekly Status of Funds preparation & submission	number	12	12	12	12	48	12	12	12	12	84	36	
c. Quarterly SAOB preparation & submission (FAR1, FAR1-A, FAR1-B)	number	1	1	1	1	4	1	1	1	3	9	5	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
d. Consolidation of Budget Execution Documents (BED 1 & 3)	number	-	1	-	-	1	-	1	3	1	10	9	Due to additional programs released thru ASA
e. Review and consolidate realignment requests	number	1	1	1	1	4	-	10	20	4	68	64	Due to urgency of mandatory expenses, more realignment were reviewed & submitted
<b>ACCOUNTING SECTION</b>													
<b>1. Monthly Financial Reports Submitted</b>													
-Trial Balance	number	3	3	3	3	12	7	21	22	21	71	59	Preparation of TB is by funding source not per Fund Cluster of which was not accounted in previous target. This includes PRDP (4), Trust (2) SELAP (1) and our Regular MDS (1)
-Status of NTA & NCA	number	3	3	3	3	12	6	10	4	9	29	17	Additional NCA for trust fund, Bayanihan Funds, PYO and NTA

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
-Status of Trust Fund/Liquidation	number	1	1	1	1	4	5	7	3	5	20	16	Done in a quarterly/semestral basis or as needs arise (BAR, PCAF, PCAARRD and BSWM, TRUST RECEIPT FOR BTR)
-Report of Disbursements (FAR # 4)	number	3	3	3	3	12	3	4	6	6	19	7	Monthly report for 2 fund cluster (01-Regular Agency Fund & 07- Trust Receipts)
-Statement of Appropriations, Allotment, Obligations, Balances and Disbursement (FAR #1 and FAR #5)	number	1	1	1	1	4	1	2	1	1	5	1	
-Report of of Income (FAR #5)	number	1	1	1	1	4	1	2	3	1	7	3	
<b>ACCOUNTING SECTION</b>													
2. Processing of POs, Jos, CS, and PRs	number	600	800	700	400	2,500	641	809	603	546	2,599	99	
3. Processing of Payrolls and Vouchers	number	1,500	1,100	1,600	1,800	6,000	1,180	1,520	1,757	2,514	6,971	971	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
4. Maintenance of Books of Accounts	number	12	12	12	12	48	24	24	16	20	84	36	
5. Issuance of Remittances, Deductions, Taxes Withheld	number	500	800	1,100	1,100	3,500	1,171	1,191	885	1,827	5,074	1,574	
6. Issuance of Net Take Home Pay	number	10	18	14	8	50	10	15	19	6	50	-	
7. Processing of Collections	number	200	280	420	300	1,200	241	228	45	792	1,306	106	
8. Indexing of Accounts	number	1,500	1,100	1,600	1,800	6,000	1,139	1,539	1,575	2,308	6,561	561	
9. Filing of Documents (NTA/NCA, ASA/RCI/ADA, Fund Transfer, Remittances, Faxed Reports)	number	200	700	700	400	2,000	209	554	615	478	1,856	-	144
10. Information & Dissemination - Communication Transmitted/Prepared	number	20	50	40	10	120	17	31	31	30	109	-	11

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
11.Capability Building - Seminar-Workshop Attended	number	1	4	3	2	10	-	-	-	7	7	-	3	
12.Monitoring/Follow-up of Liquidation on Fund Transfer	number	25	40	55	25	145	112	25	47	59	243		98	
13. Processing of Liquidation Rreport	number	50	130	150	170	500	12	19	39	78	148	-	352	
<b>E. CASHIERING</b>														
<b>1. PAYMENT OF DISBURSEMENT VOUCHERS</b>														
A. Payment thru Check issuance	number	150	150	250	250	800	351	123	246	252	972		172	
B. Payment thru LDDAP- ADA	number	1,000	1,200	1,500	1,500	5,200	795	791	1,486	2,129	5,201		1	
C. Database Report preparation	number	100	100	100	150	450	107	71	104	171	453		3	
D. ACIC Preparation	number	60	60	60	60	240	56	39	59	87	241		1	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
E. Submission of vouchers for Audit	number	1,500	1,300	1,200	1,500	5,500	1,081	996	1,206	2,219	5,502	2	
F. Releasing of payments	number	1,100	1,000	1,000	1,100	4,200	1,132	692	1,008	1,366	4,198	- 2	
G. RCI preparation and submission	number	60	60	60	65	245	50	39	58	100	247	2	
H. RAI preparation and submission	number	100	100	100	100	400	111	62	94	74	341	- 59	
I. CDR preparation and submission	number	9	9	9	9	36	9	12	21	6	48	12	
<b>2. COLLECTIONS AND DEPOSITS</b>													
A. Official Receipts issuance and submission	number	250	200	200	600	1,250	257	149	198	628	1,232	- 18	
B. Deposit slips preparation and submission	number	200	180	180	400	960	182	114	174	482	952	- 8	
C. RCD preparation and submission	number	12	12	12	12	48	12	8	12	12	44	- 4	
3. CASH ADVANCES - Liquidation Report Preparation	number	20	20	20	20	80	6	6	18	37	67	- 13	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
4. AUTHORIZED BOOK MAINTAINED	number	57	57	57	57	228	57	38	39	57	191	37	
<b>PUBLIC INFORMATION SERVICES</b>													
IEC Materials Produced/Printed	number	500	500	500	500	2,000	1,254	212	96	498	2,060	60	
Street ads	number	-	8	-	-	8	-	-	8	-	8	-	
Print Ads	number	-	6	4	-	10	2	7	2	-	11	1	
Press Releases/Feature Stories	number	25	25	25	25	100	23	25	38	23	109	9	
Photo Releases	number	25	25	25	25	100	23	25	38	17	103	3	
Meeting	number	-	1	1	-	2	2	-	-	-	2	-	
Subscription	number	1	-	-	-	1	1	-	-	-	1	-	


Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Social Media Updating	number	50	50	50	50	200	120	150	150	170	590	390	
Video production/Infographics	number	1	1	1	1	4	6	4	-	1	11	7	

*\*As reported by the Division subject for validation*

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