

Program	Major Final Outputs	Unit of Measure	Physical Targets																
			Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL
-> Operations			825	1338	1674	2852	2040	2192	123337	126615	2247	2050	1749	5092	2825	1573	666	4110	138669
-> Operations -> Technical and Support Services Program			825	1338	1674	2852	2040	2184	123275	126545	2148	2048	1670	4912	1804	1573	666	3089	137398
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program			637	1150	1486	2852	1852	1996	123087	126545	1960	1860	1482	4912	1616	1385	478	3089	137398
	Unified Artificial Insemination Program					0				0				0				0	0
	Procurement of liquid nitrogen gas	Number	75	205	255	535	280	280	280	840	155	155	150	460	200	150	25	375	2210
	- Semen straws distributed (Semen Straws are from NABC and its free; Targets are tag from BAI)	Number	150	360	410	920	720	720	720	2160	310	310	300	920	400	300	50	750	4750
	Animal Health Program																		
	Drugs																		
	Injectable/soluble Supplements					0				0				0				0	0
	Elemental iron Zinc 20ml	Dose				0			20350	20350				0				0	20350
	B-Complex w/ Liver Extract 50ml	Dose				0			6667	6667				0				0	6667
	B-complex w/ ADE 100ml	Dose				0			8000	8000				0				0	8000
	Elemental Iron 20mg + B-Complex	Dose				0				0				0				0	0
	Electrolytes + Dextrose+Multivit. + Glycine 20mg	Dose				0			17080	17080				0				0	17080
	Vitamin K	Dose				0			45	45				0				0	45
	Dewormer					0				0				0				0	0
	Amitraz 125g/L	Dose				0			400	400				0				0	400
	Albendazole 11.25-12.5% / Liter	Dose				0			8333	8333				0				0	8333
	Ivermectin 10mg/ml (100ml)	Dose				0			1600	1600				0				0	1600
	Anti-inflammatory Drugs					0				0				0				0	0
	Dexamethasone 1mg/ml, 100ml	Dose				0			150	150				0				0	150
	Anti-protozoans/Trypanocide					0				0				0				0	0
	Diminazine aceturate w/ diluent, 20 ml	Dose				0			133	133				0				0	133
	Anesthetics/tranquilizers/pre-Anesthetics					0				0				0				0	0
	Tiletamine Zolazepam (Zoletil 50), 5 ml/bot	Dose				0			300	300				0				0	300
	Xylazine 50ml	Dose				0			800	800				0				0	800
	Atropine sulfate	Dose				0			100	100				0				0	100
	Epinephrine	Dose				0			100	100				0				0	100
	Vaccines(Biologics)																		
	Hog Cholera Vaccine, 10dose/vial	Dose				0			300	300				0				0	300
	Porcine Reproductive & Respiratory Syndrome (PRRS), 50 dose	Dose				0			1000	1000				0				0	1000
	Actinobacillus pleuropneumonia (APP) 50dose/vial, 100ml bots.	Dose				0			1000	1000				0				0	1000
	Coryza vaccine 500ds	Dose				0			3333	3333				0				0	3333
	Hemorrhagic septicemia 100ml	Dose				0			500	500				0				0	500
	Antibiotics					0				0				0				0	0
	Enrofloxacin	Dose				0			4000	4000				0				0	4000
	Oxytet 100ml	Dose				0			2667	2667				0				0	2667
	Marbofloxacin	Dose				0			2667	2667				0				0	2667
	Trimetoprim-sulfa 100ml	Dose				0			1600	1600				0				0	1600
	Sulfadimethoxine Na+Trimethoprim 6g	Dose				0			6400	6400				0				0	6400
	Wound Spray 40g	Dose				0			350	350				0				0	350
	Ciprofloxacin	Dose				0			6400	6400				0				0	6400
	Apramycin sulfate 6g	Dose				0			6400	6400				0				0	6400
	Cephalexin Monohydrate 20% 6g	Dose				0			6400	6400				0				0	6400
	Amoxicillin 20% 6g	Dose				0			6400	6400				0				0	6400

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-> Operations			825	1338	1674	2852	2040	2192	123337	126615	2247	2050	1749	5092	2825	1573	666	4110	138669
	Chlortetracycline 6g	Dose				0			6400	6400				0				0	6400
	Tylosin injectable, 100 ml bottle 1 ml/10kg bw	Dose				0			500	500				0				0	500
	DA Production Facilities Maintained																		
	Establishment of Rain Water Collector	Number				0				0		1		1				0	1
	Production Centers Maintained	Number				0				0		1		1				0	1
	Breeders Maintained																		
	Swine.																		
	sow	Head	2	2	2	(2)	2	2	2	(2)	2	2	2	(2)	2	2	2	(2)	(2)
	Boar	Head	1	1	1	(1)	1	1	1	(1)	1	1	1	(1)	1	1	1	(1)	(1)
	Sheep																		
	Ewe	Head	31	62	31	(31)	31	31	31	(31)	31	31	31	(31)	31	31	31	(31)	(31)
	Ram	Head	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	(12)
	Goat																		
	Doe	Head	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	(4)
	Buck	Head	1	1	1	(1)	1	1	1	(1)	1	1	1	(1)	1	1	1	(1)	(1)
	Carabao	Head				(0)				(0)				(0)				(0)	(0)
	Poultry																		
	Cabir																		
	Male	Head	8	8	8	(8)	8	8	8	(8)	8	8	8	(8)	8	8	8	(8)	(8)
	Female	Head	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)
	Native Chicken																		
	Male.	Head	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	(4)
	Female.	Head	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	(12)
	Duck																		
	Male..	Head	16	16	16	(16)	16	16	16	(16)	16	16	16	(16)	16	16	16	(16)	(16)
	Female..	Head	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	4	4	4	(4)	(4)
	Offspring distributed																		
	Swine..	Head			3	3		3		3	3			3	3			3	12
	Sheep.	Head			6	6			3	3			11	11			10	10	30
	Goat.	Head			2	2			2	2		2		2	2			2	8
	Cabir.	Head			50	50	50	50	50	150	50	50	50	150	50			50	400
	Native Chicken.	Head			50	50	50	50	50	150	50	50	50	150	50	100		150	500
	Ducklings	Head			20	20		20	20	40		20	20	40	20			20	120
	Philippine Native Animal Development Program																		
	- Maintenance of conservation farm & phenotypic characterization	Number				0			1	1				0				0	1
	Establishment of Patani chicken house	Number				0			1	1				0				0	1
	Establishment of Patani perimeter fence	Number				0			1	1				0				0	1
	Procurement of egg incubator with hatcher	Number				0			1	1				0				0	1
	Strengthening of Diagnostic & Biological Infrastructure & Services (RADDL)																		
	Procurement of Laboratory Air conditioner	Number				0	4			4				0				0	4
	Procurement of Laboratory refrigerator	Number				0	1			1				0				0	1
	Procurement of Pipettors	Number				0		1		1				0				0	1
	Procurement of Laboratory Manual	Number				0			1	1				0				0	1
	Maintenance of Laboratory Facilities																		
	- Repair of RADDL bldng & CR	Number				0			1	1				0				0	1
	-Recalibration of pipettors & lab equipments	Number				0			1	1				0				0	1
	1. Services rendered (no.)																		
	a. Pathology	Number	50	50	100	200	100	200	200	500	200	100	100	400	50	50		100	1200
	b. Parasitology	Number	50	150	200	400	200	200	800	1200	700	600	200	1500	400	400	100	900	4000
	c. Bacteriology	Number	50	50	50	150	100	100	100	300	100	200	200	500	100	100	50	250	1200
	d. Virology	Number	10	10	10	30	5	5	90	100	10	10	30	50	10	5		15	195
	e. Serology	Number	10	10	30	50	30	30	40	100	40	20	15	75	30	30	15	75	300
	e. Necropsy	Number	2	2	1	5	2	5	3	10	2	2	1	5	2	2	1	5	25
	2. FMD surveillance and monitoring																		
	- Provinces maintained FMD-free	Number				0				0				0				0	0

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-> Operations			825	1338	1674	2852	2040	2192	123337	126615	2247	2050	1749	5092	2825	1573	666	4110	138669
	- Surveillance activities conducted	Number				0		1		1				0	1			1	2
	3. Avian influenza surveillance and monitoring																		
	- Provinces maintained AI-free	Number				0				0				0				0	0
	- Surveillance activities conducted.	Number			1	1				0				0	1			1	2
	4. Rabies surveillance and monitoring																		
	- Provinces maintained rabies-free	Number				0				0				0				0	0
	- Surveillance activities conducted..	Number			2	2	1			1			2	2	1			1	6
	Support to Feed Chemical Analysis Laboratory (RFCAL)																		
	Attendance to ISO accreditation Training	Number				0				0		1		1				0	1
	Procurement of UV visible Spectrophotometer	Number				0				0	1			1				0	1
	Procurement of LaboratoryAOAC Manual	Number				0				0	1			1				0	1
	1. Samples Analyzed for Nutrients/Minerals Test	Number	40	60	60	160	70	80	80	230	80	80	90	250	50	40	20	110	750
	2. Samples analyse for Aflatoxin	Number	5	5	5	15	6	6	8	20	8	8	9	25	5	5	5	15	75
	3. Determinations made	Number	65	85	85	235	100	110	115	325	120	120	110	350	110	70	60	240	1150
	Clientelle served	Number				0				0				0				0	0
	5. Repair of laboratory facilities																		
	-Rehab of laboratory canals and surrounding	Number				0			1	1				0				0	1
	- Repair & recalibration of laboratory equipments	Number				0			1	1				0				0	1
	Apiculture Development																		
	Beehive/colony maintained	Number			10	10			10	10			10	10			10	10	40
	Program Management and Field Monitoring Activities																		
	RO																		
	Procurement of Livestock Disaster Rescue, disease & program monitoring vehicle (pick up type/double cab)	Number				0				0			1	1				0	1
	Freight and handling of Animals/biologics & Eqpt	Number				0		1		1				0				0	1
	Attendance to National Review and Assessment/ Conference, trainings & conventions	Number			1	1			1	1			1	1			1	1	4
	Conduct of Rabies Coordination meeting	Number			2	2	1			1			2	2				0	5
	Strengthening of Provincial and Municipal AI technicians	Number			1	1				0				0				0	1
	Conduct of Provincial Livestock Coordinators Meeting	Number				0		1		1				0		1		1	2
	Regional Dialogue on Livestock Program Implementation	Number		1		1				0				0				0	1
	Conduct of RAC-ADCE meeting	Number		1	1	2		1		1				0				0	3
	Data Collectors meeting	Number			1	1				0				0				0	1
	Conduct of PO Coordinative meeting	Number				0			1	1				0				1	2
	Conduct of AEW Congress	Number				0				0				0		1		1	1
	Program/Project Monitoring	Number	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	(12)
	Hiring of Contract Service Worker	Number	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	12	12	12	(12)	(12)
	Hiring of piece work/pakyaw basis (ILD, Trento & Del Monte)	Number	6	6	6	(6)	6	6	6	(6)	6	6	6	(6)	6	6	6	(6)	(6)
	Livestock and Poultry Information - Early Warning System (LPI-EWS)																		
	Report writing conducted	Number				0	1			1				0				0	1
	Situationer Reports published (Chicken & Swine)	Number				0				0				0			1	1	1
	Support to Multiplier Farms																		
	Conduct of Livestock Technicians Retooling	Number				0		1		1				0				0	1
	Meat fabrication & cutting techniques & GMP	Number				0	1			1				0				0	1
	Basic Meat processing provincial training	Number				0		1		1				0				0	1
	Professional Organization Convetion Registration	Number				0				0				0	1			1	1

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-> Operations	Support to RFIS		825	1338	1674	2852	2040	2192	123337	126615	2247	2050	1749	5092	2825	1573	666	4110	138669
	Broadcast activities	Number	1	1	1 (1)		1	1	1 (1)		1	1	1 (1)		1	1	1 (1)	(1)	(1)
	Support to Admin & Finance																		
	HR, Budget, GSS, COA & Accounting Section, ILD & Livestock	Number	1	1	1 (1)		1	1	1 (1)		1	1	1 (1)		1	1	1 (1)	(1)	(1)
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program			188	188	188		188	188	188		188	188	188		188	188	188		
	Individual given incentives, recognitions and awards																		
	LGU Extension workers given incentives	Number	188	188	188 (188)		188	188	188 (188)		188	188	188 (188)		188	188	188 (188)	(188)	(188)
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program						0		8	62	70	99	2	79	180	1021			1021	1271
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program						0		8	62	70	99	2	79	180	1021			1021	1271
	Production facilities established																		
	Establishment of Goat Multiplier Farm with fence																		
	Establishment of goat house	Number				0			9	9				0				0	9
	Establishment of perimeter fence of goat multiplier	Number				0			9	9				0				0	9
	Procurement of Purebreed Goat (GMF)																		
	Does	Number				0				0	90			90				0	90
	Buck	Number				0				0	9			9				0	9
	Establishment of Native Swine Multiplier Farm with fence																		
	Establishment of Native swine shed	Number				0		4		4				0				0	4
	Establishment of perimeter fence of Native swine multiplier	Number				0		4		4				0				0	4
	Procurement of Native Swine																		
	Gilt	Number				0			40	40				0				0	40
	Boar	Number				0			4	4				0				0	4
	Establishment of Native Chicken Multiplier Farm with fence																		
	Establishment of Native chicken poultry house	Number				0				0			17	17	1			1	18
	Establishment of perimeter fence of Native poultry house	Number				0				0			17	17				0	17
	Procurement of egg incubator with hatcher	Number				0				0			16	16				0	16
	Procurement of stocks																		
	Ready to lay pullet	Number				0				0				0	850			850	850
	Cockerel	Number				0				0				0	170			170	170
	Improvement of Facilities																		
	Improvement of Veterinary quarantine	Number				0				0		1		1				0	1
	Improvement of Farm Facilities	Number				0				0		1		1				0	1
	Genetic Improvement Program																		
	Procurement of Portable Veterinary Ultrasound	Number				0				0			6	6				0	6
	Procurement of binocular Microscope	Number				0				0			2	2				0	2
	Procurement of portable large animal restraining equipment (stainless steel)	Number				0				0			1	1				0	1
	Water bath	Number				0				0			1	1				0	1
	Oven sterilizer with UV light	Number				0				0			1	1				0	1
	Reverse osmosis with UV light	Number				0				0			1	1				0	1
	Procurement of AI portable bio-refrigerator (Medium size)	Number				0				0			2	2				0	2

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	Procurement of semen transport cooler	Number				0				0			1	1					0	1
	Heating plate	Number				0				0			1	1					0	1
	Animal Products & by-product Utilization																			
	Multi-food processor	Number				0				0			1	1					0	1
	Utensils rack	Number				0				0			1	1					0	1
	Vaccum pack sealer	Number				0				0			1	1					0	1
	Sausage line	Number				0				0			10	10					0	10