



Programs/Projects	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	PHYSICAL ACCOMPLISHMENTS						FINANCIAL (Php '000) as of Dec. , 2012						Remarks
			4th Qtr.			as of December 31, 2012			ALLOCATION		OBLIGATION		BALANCE		
			Target	Accomp.	%Accomp.	Annual Target	Jan . - Dec 2012	% Accomp.	Total Releases						
						MOOE	PS	MOOE	PS	MOOE	PS				
	Jackfruit	piece		40			8490								
	Lanzones	piece		552			7284								
	Longan	piece					21								
	Macopa	piece		8			1438								
	Mangosteen	piece		200			2480								
	Mango	piece		1209			18100								
	Marang	piece		13			285								
	Papaya	piece					1833								
	Pummelo	piece		21			3012								
	Rambutan	piece		259			3075								
	Santol (Bankok)	piece		89			3791								
	Sweet tamarind	piece		2			1472								
	Other fruit crops (Sineguelas, Passion fruit, tambis, miracle fruit, tiesa, etc.)	piece		14292			24494								
	Others (Specify) Plantation Crops	piece													
	Blackpepper	piece		2			370								
	Cacao	piece		132			2637								
	Coffee	piece		10			24554								
	Rubber tree	piece					81								
	Achuete, Mahogany, malunggay, etc.	piece					3040								
	Rootcrops and vegetable cuttings (e.g. cassava, sweet potato)	piece													
	Cassava	piece		5540			36724								
	Potato (sweet)	piece					6548								
	Potato (white)	piece					48990								
	Blackpepper	piece					1089								
	Others (Specify )														
	Ornamentals	piece		4			14632								
	Medicinals	piece		414			10408								
	Biological control agents distributed (e.g. tricho cards, diadegma, cotesia)	piece													
Management of Pest and Plant Diseases			4813	6728	140%	10188	10279	101%	2,449,000	11,272,000	2,377,272.16	11,272,000	71,727.84	-	
	Diadegma	piece	4000	5025		8000	7010								
	Earwigs	piece	85	500		330	1017								
	Lacewing	piece	350	749		1300	1714								
	NPV (Larvae)	piece	60	130		240	220								
	Others (Specify) Methyl Eugenol traps	piece	318	324		318	318								
			1760	1920	109%	7360	6540	89%							
	Sitotroga	grams	1500	1500		6000	5000								
	Corcyra	grams	60	180		260	241								
	Trichogramma	grams	200	240		1100	1299								

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									MOOE	PS	MOOE	PS	MOOE	PS	
			575	582	101%	2300	2159	94%							
	Metarhizium	bags	300	350		1200	1100								
	Trichoderma	bags	275	232		1100	1059								
	Production facilities maintained (e.g. nurseries, tissueculture laboratories, clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc)	number													
	Nurseries	number	6	6	100	6	6	100							Continuos
	Tissue culture laboratories	number	4	4	100	4	4	100							maintenance
	Scion garden/grove	number	6	6	100	6	6	100							
	Greenhouses/Screenhouses	number	6	6	100	6	6	100							
	Others (Specify)	number													
	Production-related research and development activities:														
Agricultural Crop Research	Funded	number							12,992,200	51,525,000	12,312,544	51,525,000	679,656	-	
	Conducted		91	79	86.81	91	91	100							61 - GAA
	New	number				10	10	100%							27 - Special Project
	Continuing	number	81	79	97.53		79								
	Completed	number				5	12	240							
National Seed Industry Council	Research facilitated for Intellectual Property Rights (IPR) application	number							1,786,000		1,780,361.47		5,638.53	-	
	Development and maintenance of Variety Registry Database	number	1	1	100	1	1	100							
	Production-related information and communications technology activities conducted (e.g. information system/database developed, ICT facilities upgraded/maintained)	number	1	1	100	1	1	100							
	1.6 Extension Support, Education and Training Services														
	Participants trained		300	281	93.67	1361	2337	171.71							
	Extension personnel	number													
	Female	number	27			78	79	101.28							
	Male	number	20			82	163	198.78							
	No breakdown	number													
	Farmers and	number													
	Female	number	70	96	137.14	372	685	184.14							
	Male	number	183	185	101.09	829	1128	136.07							

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									MOOE	PS	MOOE	PS	MOOE	PS	
	No breakdown	number													
	Students	number													
	Female	number					84								
	Male	number					198								
	INPUT INDICATORS														
	Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	number	37	22	59.46	139	126	90.65							
	Radio/telephone/TV/print interview	number					5								
	Print	number (copies)	587	744	126.75	2651	4116	155.26							
	MFO 2: Regulations developed, implemented, monitored and enforced														
	INPUT INDICATORS														
	Clients served		222	425	191.44	1182	1513	128.00							
	Individuals	number													
	Female	number	14	11	78.57	113	147	130.09							
	Male	number	136	106	77.94	742	771	103.91							
	Groups	number													
	Government	number	46	59	128.26	256	314	122.66							
	Institution (Private)	number	26	249	957.69	71	281	395.77							
	Regulatory documents issued	number													
	Certificates (e.g. seed certification, accreditation, weighing scale calibration, land use certificates, etc.)	number													
National Seed Quality Control Services	Seed Certification		37112	94962	255.88	187992	251,930	134.01	13,008,000	35,924,000	12,263,208.19	35,924,000	744,791.81	-	
Pesticide Residue Analysis	Pesticide Monitoring and formulation		728	752	103.30	1773	1773	100	4,994,000	2,892,000	4,318,456	2,892,000	675,544	-	
	Plant Nursery Accreditation		4	4	100	21	55	261.90							14 - New operator, 41 - re-accredited
	Clearances and permits (e.g. import and export permits, veterinary)	number													
Enforcement of Plant Quarantine laws, rules and	Clearances	number	1050	1050	100	4200	4236	101	1,354,000	1,522,000	1,308,598.29	1,522,000	45,401.71	-	
	Permits	number	9	9	100	36	36	100							
Crop Utilization	Crop Utilization Monitoring samples	number	57	85	149	209	195	93.30							
	Website hits	number							1,221,000	15,700,000	1,156,855.39	15,700,000	64,144.61	-	

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							MOOE	PS	MOOE	PS	MOOE	PS			
	Information, statistics, and maps electronically downloaded by users	number	1	3	300	4	4	100						Potato (USA & Canada), SALB, Citrus, Huanglongbin & other Bud Transmissible Disease	
GASS									11,516,000	13,779,000	10,306,775.15	13,779,000	1,209,224.85	-	
<b>TOTAL</b>									<b>60,230,000</b>	<b>161,096,000</b>	<b>56,252,632.19</b>	<b>161,096,000</b>	<b>3,977,367.81</b>	-	

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