### QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 December 31

Department: Department of Agriculture (DA)

Appropriations: Current Year Appropriations

Agency: Philippine Carabao Center

Operating Unit: N/A

Organization Code (UACS): 050100000000

			P	hysical Tar	gets			Phys	sical Accom	plishments	S	Mandamana	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of December 31 2018	Remark
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations												indep controllibration and database and analysis of a state of the control and analysis of the control analysis of the control and analysis of the control ana	
OO : Carabao-based enterprises enhanced													-
NATIONAL CARABAO DEVELOPMENT PROGRAM	310100000000000												
Outcome Indicators		AND THE REAL PROPERTY OF THE P					A STATE OF THE STA						
Percentage increase in the number of clients of		1.10%%	1.50%	1.7%	5.70%	10% annually	1.12%	1.51%	1.81%	5.73%	10.17%	0.17%	****
genetically improved buffaloes (crossbred owners)													
2. Percentage increase in the family income from					20%	20%				20%	20%	0%	
dairy carabao-based enterprises (among value-chain													
players)													
3. Percentage of technology adopters/users					10%	20% in 3 years				10%	10%	0%	
Output Indicators												<del>adag an and an at an </del>	
Percentage increase in the number of clients					5%	5%				5.2%	5.2%	0.2%	130,717 clients
directly provided with production support services													
Percentage of clients who rated the goods and					95%	95%				96.33%	96.33%	1.33%	
services delivered as satisfactory or better												and the second second contractive and a second second contractive and second second second second second second	
Percentage of requests for technical assistance					95%	95%		1~		96.89%	96.89%	1.89%	
responded to within 3 days													



			Р	hysical Tar	gets			Phys	ical Accom	plishments	3	Variance as of	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Number of technologies developed or improved					10	10				10	10	0	

Prepared By:

Planning Services Head/Planning Officer

Date: 15/Jan/2019

In coordination with:

FULGENCIO, AIMEE

Financial Services Head/Budget Officer

Date: 15/Jan/2019

Approved By:

ARNUL DEL BARRIO

Agency Head/Department Secretary

Date: 15/Jan/2019

This report was generated using the Unified Reporting System on 15/01/2019 17:39

### QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 December 31

Department: Department of Agriculture (DA)

Appropriations: Current Year Appropriations

Agency: Philippine Carabao Center

Operating Unit: N/A

Organization Code (UACS): 050100000000

			P	hysical Tar	gets			Phys	sical Accom	plishments	S	Mandamana	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of December 31 2018	Remark
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations												indep controllibration and datase an executive construction for a construction and their construction and development of the construction	
OO : Carabao-based enterprises enhanced													-
NATIONAL CARABAO DEVELOPMENT PROGRAM	310100000000000												
Outcome Indicators		AND THE REAL PROPERTY OF THE P					A STATE OF THE STA						
Percentage increase in the number of clients of		1.10%%	1.50%	1.7%	5.70%	10% annually	1.12%	1.51%	1.81%	5.73%	10.17%	0.17%	****
genetically improved buffaloes (crossbred owners)													
2. Percentage increase in the family income from					20%	20%				20%	20%	0%	
dairy carabao-based enterprises (among value-chain													
players)													
3. Percentage of technology adopters/users					10%	20% in 3 years				10%	10%	0%	
Output Indicators												<del>adag an and an at an </del>	
Percentage increase in the number of clients					5%	5%				5.2%	5.2%	0.2%	130,717 clients
directly provided with production support services													
Percentage of clients who rated the goods and					95%	95%				96.33%	96.33%	1.33%	
services delivered as satisfactory or better												and the second second contractive and a second second contractive and second second second second second second	
Percentage of requests for technical assistance					95%	95%		1~		96.89%	96.89%	1.89%	
responded to within 3 days													



			Р	hysical Tar	gets			Phys	ical Accom	plishments	3	Variance as of	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Number of technologies developed or improved					10	10				10	10	0	

Prepared By:

Planning Services Head/Planning Officer

Date: 15/Jan/2019

In coordination with:

FULGENCIO, AIMEE

Financial Services Head/Budget Officer

Date: 15/Jan/2019

Approved By:

ARNUL DEL BARRIO

Agency Head/Department Secretary

Date: 15/Jan/2019

This report was generated using the Unified Reporting System on 15/01/2019 17:39

# QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 September 30

Department: Department of Agriculture (DA)

Appropriations: Current Year Appropriations

Agency: Philippine Carabao Center

Operating Unit: N/A

Organization Code (UACS): 050100000000

			F	Physical Tar	gets			Phys	sical Accorr	plishments	5	Variance as of	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	September 30 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
Operations													
OO : Carabao-based enterprises enhanced													
NATIONAL CARABAO DEVELOPMENT PROGRAM	3101000000000000												
Outcome Indicators							***************************************						
Percentage increase in the number of clients of		1.10%%	1.50%	1.7%	5.70%	10% annually	1.12%	1.51%	1.81%			0.11%	
genetically improved buffaloes (crossbred owners)													
Percentage increase in the family income from					20%	20%							
dairy carabao-based enterprises (among value-chain													
players)													
Percentage of technology adopters/users					10%	20% in 3 years							
Output Indicators							<del></del>		**************************************	***************************************			
Percentage increase in the number of clients					5%	5%						And defined committee and in such contracts of the definition of the contract the contract the contract and c	
directly provided with production support services													
Percentage of clients who rated the goods and					95%	95%							
services delivered as satisfactory or better													
Percentage of requests for technical assistance					95%	95%							
responded to within 3 days			<del></del>										1

			P	hysical Tar	gets			Phys	ical Accom	plishments	i	Vanlanaa aa af	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of September 30 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Number of technologies developed or improved					10	10							

Prepared By:

Date: 11/Oct/2018

In coordination with:

Approved By:

Planning Services Head/Planning Officer

Financial Services Head/Budget Officer

AIMEE FULGENCIO

Date: 15/Oct/2018

Agency Head/Department Secretary

Date: 15/Oct/2018

This report was generated using the Unified Reporting System on 15/10/2018 10:57

#### QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2018

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

Organizational Code (UACS)

: 050100000000

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

	UACS		PHY:	SICAL TARGETS (C	Y 2017)				PHYSICAL ACCOMPLISH	MENTS		I	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	<b>15</b> T	2ND	3RD	4TH	Total	Yorience for the Quester anding December 91, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
MFO 1: Production Support Services			·										
Beneficiaries directly provided with support facilities		22,000	3,000	34,000	114,000	173,000	35,222				35,222	13,222	
Quality: % of clients who rate the technical advisory service as satisfactory or better			95%		95%	85%							
Timeliness: % of farmers' requests for technical assistance responded to within 3 days.			95%		95%	90%							
		<u> </u>											
A. Genetic Improvement Program											ļ	<u> </u>	
1. Fast Track Dairy Herd Build-up		F7 F00	F7 F00	FF F00	£2 £00	220 000		,			F0.044	(4,686)	
a. Semen straws distributed B. Production related R&D		57,500	57,500	57,500	57,500	230,000	52,814				52,814	(4,686)	
1. Research facilities													
a. Upgraded			6	6	6	6	6				6	<del> </del>	
a. Opgraded b, Maintained		6	4	- b	4	4	4				4	<del></del>	
On-going research projects/studies		37	37	37	37	37	37				37		<del></del>
On-going research projects/studies     New research projects/studies		5	5	37	5		5				5		
New research projects/studies     Completed researches		5 5	5	5	5	23	5				5		***** · · · · · · · · · · · · · · · · ·
5. ICT						20				<del></del>	7	-	
a. Info/database system developed		6	6	6	6	6	6				6		
b. ICT facilities maintained		3	3	3	3	3	3				3		··········
o. Ic.) facilities illabilitatised	ļ				······································						<del> </del>	· · · · · · · · · · · · · · · · · · ·	
1.2 Market Development Services											<del> </del>		
Increase in no. of arganized groups engaged in carabao-based			<del></del>					<del></del>	<del> </del>	<u> </u>	<u> </u>		
enterprises from previous year													<u> </u>
Increase in sales of carabao-based products													
OUTPUT INDICATORS .													
Organized groups provided with marketing		190	190	190	190	190	187					(3)	
assistance			-50								189		
INPUT INDICATORS											ļ		
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabau-based enterprises													
A. Farmer-cooperatives/groups maintained													
volume of carabao based products traded		819,223	712,367	569,894	1,136,550	3,238,034	549,105		ļ		549,105.35	(270,118)	
2. value of carabao based products sold		47,292,009	41,123,486	32,898,789	84,303,147	205,617,431	41,666,224		ļ		41,666,223.78	(5,625,785)	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	4,865				4,757	723	



	UACS		PHYS	SICAL TARGETS (C	( 2017)				PHYSICAL ACCOMPLISE	INENTS			
PARTCULARS	CODE	15T	2ND	3RD	4TH	Total	1ST	2ND	SRD	4TH	Total	Variance for the Quester ending December 31, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS	<u> </u>												
A. Participants trained										<u> </u>		·	
1. Farmers		1,603	3,201	4,800	6,401	16,005	2,726				2,726	1,123	
2. Extension personnel	<b></b>	100	100	100	100	400	102				102	2	
Quantity: No. of individuals trained		1,703	3,301	4,900	6,501	16,405	2,828				2,828	1.125	
Quality: % of training courses attendees who rate the training as good or better	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	85%						95%		:
Timeliness: % of training completed as scheduled					90%	90%					94%		
B. Adoption rate	<del>                                     </del>									<del></del>	<del>                                     </del>		
1. Training					88%	88%		•		w .			A
2. Technology demonstration					82%	82%				, ,	94%		
1.4 Other Infrastructure & PostHarvest Development Services											93%		
A. Post Harvest Facilities		2	2	2	2 -	2	2				2		
B. Bull Farm		1	1	1	1	1	1				1		
1.5: Plans and policies developed, implemented,		· j	l				1						
monitored and evaluated	1				·	+ 7					<u> </u>		-
A. Evaluation studies conducted					1	1					1		
B. Policy Formulation and Advocacy Services											<u> </u>		
a. Plans, Programs and projects approved and endorsed				2	2	4					_		
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1				1		

Prepared by:

IZA G. BATT

Page 2 of 2

Executive Director

# QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2018

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

Organizational Code (UACS)

: 050100000000

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Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

			PHYSICA	L TARGETS (C	Y 2017)			PHY	SICAL ACCOM	PLISHMENTS			· · · · · · · · · · · · · · · · · · ·
PARTCULARS	UACS	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending December 31, 2017	p
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
Poverty Reduction and Empowerment of the Poor	and Vulne	rable KRA2											
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	35,222				35,222.0	13,222	
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%					0.00%		
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%					0.00%		
											<u> </u>		
A. Genetic Improvement Program											ļ	·	
Fast Track Dairy Herd Build-up	ļi								ļ		<u> </u>		
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	52,814				52,814	(4,686)	
B. Production related R&D	<b></b>										<u> </u>		4
1. Research facilities													
a. Upgraded		6	6	6	6	6	6		ļ		6		
b. Maintained		4	4	4	4	4	4				4		
2. On-going research projects/studies		37	37	37	37	37	37				37		
3. New research projects/studies		5	5	8	5	23	5				5		
4. Completed researches		5	5	5	5	20	6		ļ		5		
5. ICT									.		<b> </b>		
a. Info/database system developed		6	6	6	6		6				6		
b. ICT facilities maintained		3	3	3	3	3	3		<del> </del>		3		
1.2 Market Development Services									<del>                                     </del>				
increase in no. of organized groups engaged in carabao-based enterprises from previous year													
Increase in sales of carabao-based products													



	UACS		PHYSICA	AL TARGETS (C	Y 2017)			PHY	SICAL ACCOM	PLISHMENTS		Variance for the Quarter ending	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	December 31, 2017	p
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
OUTPUT INDICATORS													· · · · · · · · · · · · · · · · · · ·
Organized groups provided with marketing assistance		189	189	189	189	189	187				189	(3)	
INPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises													
A. Farmer-cooperatives/groups maintained		17.							ļ				
1. volume of carabao based products traded		563,958	1,038,869	742,049	623,322	2,968,198	549,105				549,105	(270,118)	
2. value of carabao based products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	41,666,224				41,666,224	(5,625,785)	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	4,865				4,757	723	
0					3								
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients							,						*.
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	2,726				2,726	1,123	
2. Extension personnel		100	100	100	100	400	102	· · · · · · · · · · · · · · · · · · ·			102	2	<del> </del>
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,607	2,828				2,828	1,125	
Quality: % of training courses attendees who rate the training as good or better		-				85%					95%		
Timeliness: % of training completed as scheduled						90%					94%		
B. Adoption rate					-	88%				<del></del>	<u> </u>	<del> </del>	
1. Training				ļ	1	88%		· · · · · · · · · · · · · · · · · · ·			94%		
2. Technology demonstration					1	88%	<u> </u>				93%		
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2					2		
B. Bull Farm		1	1	1	1	1	1	L			1	<u> </u>	

	UACS		PHYSIC	AL TARGETS (C	Y 2017)			PHY	SICAL ACCOMI	PLISHMENTS			
PARTCULARS	CODE	15T	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending December 31, 2017	p .
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.5: Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted					2	2	-				2		
B. Policy Formulation and Advocacy Services													
Plans, Programs and projects approved     and endorsed				2	2	4							
<ul> <li>b. Stakeholders'/public consultations and workshops conducted</li> </ul>		1	1	1	1	4	1				1		

Approved by:

Prepared by:

Page 3 of 3

#### QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 June 30

Department: Department of Agriculture (DA)
Appropriations: Current Year Appropriations

Agency: Philippine Carabao Center

Operating Unit: N/A

Organization Code (UACS): 050100000000

			Ph	ysical Ta	rgets			Physic	al Accom	plishmer	nts	Variance as of	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30 2018	Remarks
1	2	3	4	5	6	7= (3+4+5+6)	8	9	10	11	12= (8+9+10+11)	13	14
Part A													
. Operations													
OO : Carabao-based enterprises enhanced													
NATIONAL CARABAO DEVELOPMENT PROGRAM	310100000000000												
Outcome Indicators													
Percentage increase in the number of clients of		1.10%%	1.50%	1.7%	5.70%	10% annually	1.12%	1.51%				0.01%	
genetically improved buffaloes (crossbred owners)													
Percentage increase in the family income from					20%	20%							
dairy carabao-based enterprises (among value-chain													
players)													
Percentage of technology adopters/users					10%	20% in 3 years							
Output Indicators													
Percentage increase in the number of clients					5%	5%							
directly provided with production support services													
Percentage of clients who rated the goods and					95%	95%							
services delivered as satisfactory or better													
Percentage of requests for technical assistance					95%	95%							
responded to within 3 days													

7/12/20

Particulars	UACS CODE				Physic	Variance of							
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance as of June 30 2018	Remarks
1	2	3	4	5	6	7= (3+4+5+6)	8	9	10	11	12= (8+9+10+11)	13	14
Number of technologies developed or improved					10	10							

Prepared By:

ALVIN DAVID
Planning Services Head/Planning Officer

Date: 04/Jul/2018

In coordination with:

AIMEE FULGENCIO

Financial Services Head/Budget Officer

Date: 11/Jul/2018

Approved By:

ARNEL DEL BARRIO
Agency Head/Department Secretary

Date: 11/Jul/2018

This report was generated using the Unified Reporting System on 12/07/2018 14:30



Philippine Carabao Center
Office of the Executive Director

DEPARTMENT OF AGRICULTUBE Control No: PCC180706033603 Control No: PCC18070603603 Control No: PCC18070603603 Control No: PCC180706033603 Control No: PCC18070603603 Control No: PCC18070603 Control No: PCC18070603

Reference No: 04 -587-2018

July 5, 2018

#### DIR. CARLOS L. MAGNAYE

Acting Director, Planning and MonitoringService Department of Agriculture Elliptical Road, Diliman Quezon City 1100, Philippines

Dear Director Magnaye:

This is to Kindly submit the Budget Accountability Report (BAR No. 1) for the 2<sup>nd</sup> Quarter of 2018. This is in accordance to the COA-DBM Joint Circuar 2014-1 dated July 2, 2014.

We hope that you find this submission complete and proper. Kindly acknowledge the receipt thereof.

Thank you.

Very truly yours,

ARNEL N. DEL BARRIO Executive Director III

#### QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2018

Department Agency

: Department of Agriculture

Operating Unit

Organizational Code (UACS)

: Philippine Carabao Center

: 050100000000

**Current Year Appropriations** Supplemental Appropriations Continuing Appropriations
Off-Budget Account

PARTCULARS 1	UACS CODE		PHIS	ICAL TARGETS (CY	2018)			P	PHYSICAL ACCOMPLIS	HMENTS		Section 1997	
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quest or ending June 50, 2018	Remarks
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
MFO 1: Production Support Services				21									
Beneficiaries directly provided with support facilities		22,000	30,000	34,000	114,000	200,000	35,222	68,138		-	103,360	38,138	
Quality: % of clients who rate the technical advisory service as			30,000	34,000			33,222	00,130			103,360	38,138	
atisfactory or better					95%	85%				1	1		
limeliness: % of farmers' requests for technical assistance													
esponded to within 3 days					95%	90%							
The state of the s										-			
A. Genetic Improvement Program										-			
. Fast Track Dairy Herd Build-up													
a. Semen straws distributed													
a. Semen straws distributed  3. Production related R&D		57,500	57,500	57,500	57,500	230,000	52,814	41,856			94,670	(15,644)	
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6			6		
b. Maintained		4	4	4	4	4	4	4			4		
2. On-going research projects/studies		37	37	37	37	37	37	37			37		
New research projects/studies		5	5	8	5	23	5	5		-	10		
4. Completed researches	_	5	5	5		20	5						
5. ICT	_		- 3	- 3	3	20	5	5			10		
a. Info/database system developed	-	7	7										
b. ICT facilities maintained		- /		7	7	7	6	7			6		
b. ICT lacilities maintained	_	3	3	3	3	3	3	3			3		Taurana Taran
.2 Market Development Services													
ncrease in no. of organized groups engaged in carabao-based enterprises	_												
from previous year													
Increase in sales of carabao-based products	_												
UTPUT INDICATORS	-												
Organized groups provided with marketing	_												
assistance	1	190	190	190	190	190	187	190			190		
IPUT INDICATORS	-			0200	1000	-					150		
Provision of relevant measures to strengthen organization and marketing	_												
apacities of coops and farmer groups to engaged in viable caraboo-based													
oterorises					1	1							
Farmer-cooperatives/groups maintained													
. volume of carabao based products traded		819,223	712,367	569.894	1,460,353	3,561,837	549,105	772,809.70			1,321,915.05	60,443	
2. value of carabao based products sold		47,292,009	41,123,486	32,898,789	84,303,147	205,517,431	41,666,224	60,038,590			101,704,814.21		
Farmers/group members directly benefitted	_	4,142	4,142	4,142	4,142	4,142	41,666,224	4,968			101,704,814.21	18,915,104 826	

PARTCULARS	UACS CODE		PHYS	CAL TARGETS (CY 2	(018)								
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quester unding June 90, 2018	Re marks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS	-												
A. Participantstrained													
1. Farmers		1,603	3,201	4,800	6,401	16,005	2,726	5.467					
2. Extension personnel		100	100	100	100	400	102	5,167			7,893	1,966	
		100	100	100	100	400	102	25			127	(75)	
Quantity: No. of individuals trained		1,703	3,301	4,900	6,501	16,405	2,828	5,192			8,020	4444	
Quality: % of training courses attendees who rate the				4,500			2,020	3,132			8,020	1,891	
raining as good or better					85%	85%					95%		
Timeliness: % of training completed as scheduled					90%	90%					94%		
B. Adoption rate	-												
1. Training					88%	88%	-						
Technology demonstration					82%	82%	200				94%		
											93%		
4 Other Infrastructure & PostHarvest Development iervices											3374		
A. Post Harvest Facilities		2	2	2	2	2	2	2					
B. Bull Farm		1	1	1	1	1	- 1	- 1			- 2		
5: Plans and policies developed, implemented,						1		- 1			1		
A. Evaluation studies conducted				470	- 1								
B. Policy Formulation and Advocacy Services					- 1	- 1					. 1		
Plans, Programs and projects approved and endorsed			227	2	2	4							
b. Stakeholders'/public consultations and workshops conducted	$\neg$	1	1	1	1	4	1	1					

Prepared by:

LIZA G. BATTAD

Chief, PIMO

ARNYL N. DEL BAJRIO
Executive Director