

FY 2015 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

REGION IX

Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Accomplishments		FY 2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.01 General Administration and Supervision			Regional Total								TOTAL	27,506	10,593	9,676	10,270	58,045
											PS	5,364	5,642	4,831	5,630	21,467
											MOOE	4,642	4,951	4,845	4,640	19,078
											CO	17,500				17,500
			Regional Office								Total	7,036	7,544	6,894	7,234	28,708
											PS	3,640	3,847	3,298	3,841	14,626
											MOOE	3,396	3,697	3,596	3,393	14,082
			Zamboanga del Norte								Total	9,110	1,138	1,044	1,133	12,425
											PS	602	627	535	624	2,388
											MOOE	508	511	509	509	2,037
											CO	8,000				8,000
			PENRO Norte								Total	1,070	1,098	1,004	1,093	4,265
											PS	602	627	535	624	2,388
											MOOE	468	471	469	469	1,877
			CENRO Dapitan City								Total	3,010	10	10	10	3,040
											MOOE	10	10	10	10	40
											CO	3,000				3,000
			CENRO Dipolog City								Total	5,010	10	10	10	5,040
											MOOE	10	10	10	10	40
											CO	5,000				5,000
			CENRO Liloy								MOOE	10	10	10	10	40
			CENRO Siocon								MOOE	10	10	10	10	40

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga Del Sur								Total	3,646	1,187	1,055	1,186	7,074
											PS	859	898	766	896	3,419
											MOOE	287	289	289	290	1,155
											CO	2,500				2,500
			PENRO Sur								Total	1,129	1,170	1,039	1,170	4,508
											PS	859	898	766	896	3,419
											MOOE	270	272	273	274	1,089
			CENRO Pagadian City								Total	2,508	9	8	8	2,533
											MOOE	8	9	8	8	33
											CO	2,500				2,500
			CENRO Guipos								MOOE	9	8	8	8	33
			Zamboanga Sibugay								Total	7,714	724	683	717	9,838
											PS	263	270	232	269	1,034
											MOOE	451	454	451	448	1,804
											CO	7,000				7,000
			PENRO Sibugay								Total	686	696	654	690	2,726
											PS	263	270	232	269	1,034
											MOOE	423	426	422	421	1,692
			CENRO Ipil								Total	2,009	10	9	9	2,037
											MOOE	9	10	9	9	37
											CO	2,000				2,000
			CENRO Buug								Total	5,009	9	10	9	5,037
											MOOE	9	9	10	9	37
											CO	5,000				5,000

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Zamboanga City								MOOE	10	9	10	9	38
A.01.a General Management and Supervision			Regional Total								TOTAL	26,659	9,414	8,679	9,399	54,151
											PS	4,830	5,078	4,348	5,071	19,327
											MOOE	4,329	4,336	4,331	4,328	17,324
											CO	17,500				17,500
			Regional Office								Total	6,272	6,451	5,970	6,447	25,140
											PS	3,189	3,369	2,888	3,366	12,812
											MOOE	3,083	3,082	3,082	3,081	12,328
											CO					
			Zamboanga del Norte								Total	9,027	1,052	971	1,049	12,099
											PS	519	541	462	540	2,062
											MOOE	508	511	509	509	2,037
											CO	8,000				8,000
			PENRO Norte								Total	987	1,012	931	1,009	3,939
											PS	519	541	462	540	2,062
											MOOE	468	471	469	469	1,877
			CENRO Dapitan City								Total	3,010	10	10	10	3,040
											MOOE	10	10	10	10	40
											CO	3,000				3,000
			CENRO Dipolog City								Total	5,010	10	10	10	5,040
											MOOE	10	10	10	10	40

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											CO	5,000				5,000
			CENRO Liloy								MOOE	10	10	10	10	40
			CENRO Siocon								MOOE	10	10	10	10	40
			Zamboanga Del Sur								Total	3,646	1,187	1,055	1,186	7,074
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											PS	263	270	232	269	1,034
											MOOE	423	426	422	421	1,692
			CENRO Ipil								Total	2,009	10	9	9	2,037

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											MOOE	9	10	9	9	37
											CO	2,000				2,000
			CENRO Buug								Total	5,009	9	10	9	5,037
											MOOE	9	9	10	9	37
											CO	5,000				5,000
			CENRO Zamboanga City								MOOE	10	9	10	9	38
1. Personnel Management			Regional Total								Total MOOE	45	46	46	46	183
		Appointment preparation (no)	Regional Office								MOOE	27	27	27	27	108
		plantilla of personnel prepared (no)														
		-Regular														
		1.PSIPOP				1						1				
		2.EXPANDED Plantilla					1					1				
		3. Manpower Strength				3	3	3	3	12						
		-Casual														
		1. Fund 101				3	3	3	3	12						
		-Job Contract														
		1. Fund 101				1	1	1	1	4						
		payrolls prepared (no)														
		-Regular (Fund 101)														

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		*salaries				3	3	3	3	12						
		*RATA				3	3	3	3	12						
		*Bonus						1		1						
		*PBB								1						
		*PEI				1				1						
		*Clothing allowance				1				1						
		*Monetization								1						
		-Casual														
		*Fund 101 (wages)				3	3	3	3	12						
		personnel records maintained/updated (no)				1,200	1,200	1,200	1,200	1,200						
		applications/clearance process (no)				255	255	255	255	1,020						
		trainings/workshops/seminars/conference attended (no)				1	1	1	1	4	MOOE					
			Zamboanga del Norte									8	8	8	8	32
			Zamboanga del Sur									4	4	5	5	18
			Zamboanga Sibugay									6	7	6	6	25
2. Procurement Services			Regional Total								Total MOOE	46	47	47	46	186
			Regional Office								MOOE	29	29	29	29	116
		agency procurement plan prepared (no)	Regional Office			1				1						
		inventory conducted (no)	Regional Office					1		1						
		bidding conducted (no)	Regional Office			6	6	6	6	24						
			Zamboanga del Norte									7	8	8	7	30

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga del Sur									4	4	4	4	16
			Zamboanga Sibugay									6	6	6	6	24
3. Property Management			Regional Total								Total MOOE	56	56	56	56	224
			Regional Office								MOOE	31	31	31	31	124
		request acted upon (no)				75	75	75	75	300						
		memo/receipt issued (no)				25	25	25	25	100						
		vehicles maintained (no)				35	35	35	35	35						
		-(four wheels)				19	19	19	19	19						
		-(motorcycles)				16	16	16	16	16						
		equipment maintained (no)				10	10	10	10	10						
		vehicles repaired (no)				1	1	1	1	4						
		equipment repaired (no)					1	1		2						
		vehicles registered/issued (no)				9	9	9	8	35						
		buildings maintained (no)				3	3	3	3	3						
		unserviceable equipment disposed (no)				1	2	1	1	5						
			Zamboanga del Norte									10	10	10	10	40
			Zamboanga del Sur									6	6	6	6	24
			Zamboanga Sibugay									9	9	9	9	36
4. Records Management			Regional Total								Total MOOE	52	51	51	51	205
			Regional Office								MOOE	30	30	30	30	120
		incoming documents/ correspondences received (no)				500	500	500	500	2,000						
		documents/correspondences/ dispatched/delivered (no)				750	750	750	750	3,000						
		issuances disseminated (no)				900	900	900	900	3,600						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		documents/correspondences filed (no)			500	500	500	500	2,000							
		clients served (no)			300	300	300	300	1,200							
		disposition of valueless records conducted (no)					1		1							
		documents reproduced (no)			500	500	500	500	2,000							
		inventory of records conducted (no)					1		1							
		logbooks for receiving mails/documents maintained (no)			4	4	4	4	4							
		logbooks for outgoing, releasing/dispatch, mails, correspondences documents maintained (no)			3	3	3	3	3							
		records monthly reports maintained (no)			2	2	2	2	2							
			Zamboanga del Norte									9	9	8	9	35
			Zamboanga del Sur									5	5	5	5	20
			Zamboanga Sibugay									8	7	8	7	30
5. Budget/Finance Management			Regional Total								Total MOOE	84	84	84	83	335
			Regional Office								MOOE	50	50	50	50	200
		PENRO/CENRO financial plans reviewed and finalized (no)							4	4						
		copies produced (no)							20	20						
		regional SAA/sub-SARO/NTA prepared (no)			1	1	1	1	4							

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Monthly/Quarterly financial reports submitted				3	3	3	3	12						
		financial justification prepared (no)				1	1	1	1	4						
		copies produced (no)				5	5	5	5	20						
		vouchers/claims prepared and processed (no)				750	750	750	750	3,000						
		budget record prepared (no)				5	5	5	5	20						
			Zamboanga del Norte									15	14	15	14	58
			Zamboanga del Sur									8	8	8	8	32
			Zamboanga Sibugay									11	12	11	11	45
6. Accounting			Regional Total								Total MOOE	125	126	125	125	501
			Regional Office								MOOE	75	75	75	75	300
		vouchers/payroll indexed and processed (no)														
		-Fund 101				750	750	750	750	3,000						
		certification issued (no)				50	50	50	50	200						
		financial reports prepared (no)														
		-Fund 101				9	9	9	9	36						
		monthly report of disbursement/ financial performance report (no)														
		-Fund 101				3	3	3	3	12						
		remittances (no)				25	25	25	25	100						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		segregation of vouchers (no)															
		-Fund 101				750	750	750	750	3,000							
			Zamboanga del Norte									23	24	23	23	93	
			Zamboanga del Sur									11	12	11	12	46	
			Zamboanga Sibugay									16	15	16	15	62	
7. Cashiering			Regional Total								Total MOOE	51	52	51	51	205	
			Regional Office								MOOE	30	30	30	30	120	
		ORs issued (no)				250	250	250	250	1,000							
		CAs prepared (no)				15	15	15	15	60							
		reports prepared (no)				3	3	3	3	12							
		checks issued and delivered (no)				750	750	750	750	3,000							
			Zamboanga del Norte									8	9	9	9	35	
			Zamboanga del Sur									5	5	5	5	20	
			Zamboanga Sibugay									8	8	7	7	30	
8. Top Level Management			Regional Total								Total MOOE	306	307	306	306	1,225	
			Regional Office								MOOE	194	194	193	194	775	
			Zamboanga del Norte								MOOE	50	50	50	50	200	
			PENRO Norte									10	10	10	10	40	
			CENRO Dapitan City									10	10	10	10	40	
			CENRO Dipolog City									10	10	10	10	40	
			CENRO Liloy									10	10	10	10	40	

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Siocon									10	10	10	10	40
			Zamboanga del Sur								MOOE	62	63	63	62	100
			PENRO Sur									8	8	9	9	34
			CENRO Pagadian City									8	9	8	8	33
			CENRO Guipos									9	8	8	8	33
			Zamboanga Sibugay								MOOE	37	38	38	37	150
			PENRO Sibugay									9	10	9	10	38
			CENRO Ipil									9	10	9	9	37
			CENRO Buug									9	9	10	9	37
			CENRO Zamboanga City									10	9	10	9	38
		papers/documents acted upon (no)	Regional Total			4,200	4,200	4,200	4,200	16,800	Total MOOE	42	42	42	42	168
			Regional Office			3,000	3,000	3,000	3,000	12,000	MOOE	30	30	30	30	120
			Zamboanga del Norte			500	500	500	500	2,000	MOOE	5	5	5	5	20
			PENRO Norte			100	100	100	100	400		1	1	1	1	4
			CENRO Dapitan City			100	100	100	100	400		1	1	1	1	4
			CENRO Dipolog City			100	100	100	100	400		1	1	1	1	4
			CENRO Liloy			100	100	100	100	400		1	1	1	1	4
			CENRO Siocon			100	100	100	100	400		1	1	1	1	4
			Zamboanga del Sur			300	300	300	300	1,200	MOOE	3	3	3	3	12
			PENRO Sur			100	100	100	100	400		1	1	1	1	4
			CENRO Pagadian City			100	100	100	100	400		1	1	1	1	4
			CENRO Guipos			100	100	100	100	400		1	1	1	1	4

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga Sibugay			400	400	400	400	1,600	MOOE	4	4	4	4	16
			PENRO Sibugay			100	100	100	100	400		1	1	1	1	4
			CENRO Ipil			100	100	100	100	400		1	1	1	1	4
			CENRO Buug			100	100	100	100	400		1	1	1	1	4
			CENRO Zamboanga City			100	100	100	100	400		1	1	1	1	4
		meetings/conferences/chaired/ participated/attended (no)	Regional Total			49	48	49	48	194	Total MOOE	264	265	264	264	1,057
			Regional Office			13	12	13	12	50	MOOE	164	164	163	164	655
			Zamboanga del Norte			15	15	15	15	60	MOOE	45	45	45	45	180
			PENRO Norte			3	3	3	3	12		9	9	9	9	36
			CENRO Dapitan City			3	3	3	3	12		9	9	9	9	36
			CENRO Dipolog City			3	3	3	3	12		9	9	9	9	36
			CENRO Liloy			3	3	3	3	12		9	9	9	9	36
			CENRO Siocon			3	3	3	3	12		9	9	9	9	36
			Zamboanga del Sur			9	9	9	9	36	MOOE	22	22	22	22	88
			PENRO Sur			3	3	3	3	12		7	7	8	8	30
			CENRO Pagadian City			3	3	3	3	12		7	8	7	7	29
			CENRO Guipos			3	3	3	3	12		8	7	7	7	29
			Zamboanga Sibugay			12	12	12	12	48	MOOE	33	34	34	33	134
			PENRO Sibugay			3	3	3	3	12		8	9	8	9	34
			CENRO Ipil			3	3	3	3	12		8	9	8	8	33
			CENRO Buug			3	3	3	3	12		8	8	9	8	33
			CENRO Zamboanga City			3	3	3	3	12		9	8	9	8	34

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9. Project Management and Supervision			Regional Total								Total MOOE	87	88	88	87	350
			Regional Office								MOOE	53	52	53	52	210
			PENRO Norte								MOOE	15	15	15	15	60
			PENRO Sur								MOOE	8	9	9	9	35
			PENRO Sibugay								MOOE	11	12	11	11	45
10. Capital Outlay Program			Regional Total			5					5 Total CO	17,500				17,500
10.1 Building and structures Outlay		CENRO Office building constructed (no)	Zamboanga del Norte			2					2 CO	8,000				8,000
			CENRO Dapitan (Piñan)			1					1	3,000				3,000
			CENRO Dipolog (Manukan)			1					1	5,000				5,000
			Zamboanga del Sur								CO					
			CENRO Pagadian (R. Magsaysay)			1					1	2,500				2,500
			Zamboanga Sibugay			2					2 CO	7,000				7,000
			CENRO Buug (Imelda)			1					1	5,000				5,000
			CENRO Ipil (Kabasalan)			1					1	2,000				2,000
11. Fixed Expenditures			Regional Total								Total MOOE	3,247	3,248	3,247	3,247	12,989
			Regional Office								MOOE	2,334	2,333	2,334	2,333	9,334
			PENRO Norte								MOOE	363	364	363	364	1,454
			PENRO Sur								MOOE	211	211	211	211	844

FY 2015 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

REGION IX

Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Accomplishments		FY 2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			PENRO Sibugay								MOOE	339	340	339	339	1,357
12. Budgetary Impositions			Regional Office								MOOE	230	231	230	230	921
13. PS Requirement of Regular Personnel			Regional Total								Total PS	4,830	5,078	4,348	5,071	19,327
			Regional Office								PS	3,189	3,369	2,888	3,366	12,812
			PENRO Norte								PS	519	541	462	540	2,062
			PENRO Sur								PS	859	898	766	896	3,419
			PENRO Sibugay								PS	263	270	232	269	1,034
A.01.b Human Resource Development			Regional Total								Total	847	1,179	997	871	3,894
											PS	534	564	483	559	2,140
											MOOE	313	615	514	312	1,754
			Regional Office								Total	764	1,093	924	787	3,568
											PS	451	478	410	475	1,814
											MOOE	313	615	514	312	1,754
			Zamboanga del Norte								PS	83	86	73	84	326
1. Coordinate/Facilitate Seminars/Workshops/Conferences		seminars/workshops/conferences coordinated and facilitated (no)	Regional Office			3	3	3	3	12	MOOE	Chargeable against trainings and scholarship expenses in the total of 1,586				
2. Fixed Expenditures			Regional Office								MOOE	286	587	486	286	1,645
3. Budgetary Impositions			Regional Office								MOOE	23	24	24	23	94
5. Project Management and Supervision			Regional Office								MOOE	3	3	3	2	11
6. PS Requirement of Regular Personnel			Regional Total								Total PS	534	564	483	559	2,140
			Regional Office								PS	451	478	410	475	1,814
			PENRO Norte								PS	83	86	73	84	326