

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	
MFO 2 - ECOSYSTEM MANAGEMENT SERVICES																	
A.03.b Forest Development, Rehabilitation and Protection			Regional Total								TOTAL	153,536	204,902	96,771	76,516	531,725	
											PS	1,437	1,478	1,255	1,468	5,638	
											MOOE	20,195	20,197	20,199	20,197	80,788	
											CO	131,904	183,227	75,317	54,851	445,299	
			Regional Office								Total	5,019	5,036	4,919	5,034	20,008	
											PS	756	772	655	771	2,954	
											MOOE	4,263	4,264	4,264	4,263	17,054	
			Zamboanga del Norte								Total	87,680	77,942	40,775	33,214	239,611	
											PS	389	400	339	397	1,525	
											MOOE	7,121	7,122	7,122	7,121	28,486	
											CO	80,170	70,420	33,314	25,696	209,600	
			CENRO Dapitan								CO	25,421	14,976	8,004	6,120	54,521	
			CENRO Dipolog								CO	10,061	28,583	8,825	6,854	54,323	
			CENRO Liloy								CO	18,538	11,409	6,847	5,494	42,288	
			CENRO Siocon								CO	26,150	15,452	9,638	7,228	58,468	
			Zamboanga del Sur								Total	25,806	32,886	17,935	14,006	90,633	
											PS	220	233	198	229	880	
											MOOE	3,334	3,335	3,337	3,337	13,343	
											CO	22,252	29,318	14,400	10,440	76,410	
			CENRO Pagadian								CO	7,139	18,512	7,586	5,116	38,353	
			CENRO Guipos								CO	15,113	10,806	6,814	5,324	38,057	

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			Zamboanga Sibugay								Total	35,031	89,038	33,142	24,262	181,473
											PS	72	73	63	71	279
											MOOE	5,477	5,476	5,476	5,476	21,905
											CO	29,482	83,489	27,603	18,715	159,289
			CENRO Buug								CO	8,272	24,571	7,859	5,067	45,769
			CENRO Ipil								CO	9,527	29,407	8,663	5,516	53,113
			CENRO Zamboanga City								CO	11,683	29,511	11,081	8,132	60,407
1. National Greening Program																
1.1 Seedling production/ procurement		Seedlings produced/procured (no)	Regional Total			2,956,100	9,532,444			12,488,544	Total CO	84,775	144,830	5,332		234,937
	10	Timber (fast-growing)				210,742	249,924			460,666		2,259	2,308	42		4,609
	12	Timber (indigenous)					77,679			77,679		139	749	44		932
	15	Coffee				66,300	601,667			667,967		2,244	7,435	345		10,024
	20	Cacao				21,500	476,414			497,914		1,925	7,795	238		9,958
	25	Fruit Trees				21,900	79,461			101,361		765	1,686	83		2,534
	75	Urban					6,074			6,074		68	366	22		456
	20	Rattan					25,000			25,000		75	400	25		500
	35	Bamboo					12,000			12,000		64	336	20		420
	15	Rubber (from seed)				1,672,147	3,217,087			4,889,234		34,831	37,810	699		73,340
	35	Rubber (budded)				662,111	2,928,603			3,590,714		40,821	81,303	3,557		125,681
	3	Mangrove (propagules)				301,400	1,858,535			2,159,935		1,584	4,642	257		6,483
			Zamboanga del Norte			2,042,500	3,469,500			5,512,000	CO	58,373	53,024			111,397
		Timber (fast-growing)				37,250	72,250			109,500		540	555			1,095
		Coffee				17,500	157,000			174,500		657	1,964			2,621
		Cacao				21,500	236,000			257,500		1,204	3,946			5,150
		Rubber (from seed)				1,411,567	2,160,068			3,571,635		29,211	24,360			53,571
		Rubber (budded)				554,683	844,182			1,398,865		26,761	22,199			48,960
			CENRO Dapitan			681,750	681,750			1,363,500	CO	20,265	10,909			31,174

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Rubber (from seed)			413,717	413,718					827,435	8,068	4,343			12,411
			Rubber (budded)			268,033	268,032					536,065	12,197	6,566			18,763
			1st District														
			- Sergio Osmeña			523,250	523,250					1,046,500	CO	16,268	8,760		25,028
			Rubber (from seed)			290,000	290,000					580,000		5,655	3,045		8,700
			Rubber (budded)			233,250	233,250					466,500		10,613	5,715		16,328
			- Piñan			79,250	79,250					158,500	CO	2,041	1,097		3,138
			Rubber (from seed)			60,233	60,234					120,467		1,175	632		1,807
			Rubber (budded)			19,017	19,016					38,033		866	465		1,331
			- Mutia			79,250	79,250					158,500	CO	1,956	1,052		3,008
			Rubber (from seed)			63,484	63,484					126,968		1,238	666		1,904
			Rubber (budded)			15,766	15,766					31,532		718	386		1,104
			CENRO Dipolog				1,427,000					1,427,000	CO	4,217	23,877		28,094
			Timber (fast-growing)				35,000					35,000		55	295		350
			Coffee				139,500					139,500		314	1,781		2,095
			Cacao				214,500					214,500		644	3,646		4,290
			Rubber (from seed)				748,500					748,500		1,684	9,543		11,227
			Rubber (budded)				289,500					289,500		1,520	8,612		10,132
			2nd District														
			- Katipunan				190,500					190,500	CO	546	3,087		3,633
			Timber (fast-growing)				5,000					5,000		8	42		50
			Coffee				15,500					15,500		35	198		233
			Cacao				20,000					20,000		60	340		400
			Rubber (from seed)				115,000					115,000		259	1,466		1,725
			Rubber (budded)				35,000					35,000		184	1,041		1,225
			- Manuel Roxas				317,000					317,000	CO	818	4,640		5,458
			Timber (fast-growing)				6,500					6,500		10	55		65
			Coffee				33,500					33,500		75	428		503

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			Cacao				47,000						141	799			940
			Rubber (from seed)				205,000						461	2,614			3,075
			Rubber (budded)				25,000						131	744			875
			- Manukan				158,500				CO		441	2,492			2,933
			Timber (fast-growing)				5,000						8	42			50
			Coffee				14,500						33	185			218
			Cacao				16,000						48	272			320
			Rubber (from seed)				98,000						221	1,249			1,470
			Rubber (budded)				25,000						131	744			875
			- Jose Dalman				127,000				CO		403	2,277			2,680
			Timber (fast-growing)				5,000						8	42			50
			Coffee				11,000						25	140			165
			Cacao				20,000						60	340			400
			Rubber (from seed)				56,000						126	714			840
			Rubber (budded)				35,000						184	1,041			1,225
			- Sindangan				317,000				CO		1,044	5,911			6,955
			Timber (fast-growing)				7,000						11	59			70
			Coffee				31,500						71	402			473
			Cacao				57,000						171	969			1,140
			Rubber (from seed)				124,000						279	1,581			1,860
			Rubber (budded)				97,500						512	2,900			3,412
			- Siayan				317,000				CO		965	5,470			6,435
			Timber (fast-growing)				6,500						10	55			65
			Coffee				33,500						75	428			503
			Cacao				54,500						164	926			1,090
			Rubber (from seed)				150,500						338	1,919			2,257
			Rubber (budded)				72,000						378	2,142			2,520
			CENRO Liloy				488,750	488,750				CO	13,735	7,386			21,121
			Timber (fast-growing)				37,250	37,250					485	260			745
			Coffee				17,500	17,500					343	183			526
			Cacao				21,500	21,500					560	300			860

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Rubber (from seed)			247,100	247,100				494,200		4,819	2,593			7,412
			Rubber (budded)			165,400	165,400				330,800		7,528	4,050			11,578
			3rd district														
			- Kalawit			59,500	59,500				119,000	CO	1,574	846			2,420
			Timber (fast-growing)			5,000	5,000				10,000		65	35			100
			Coffee			2,500	2,500				5,000		49	26			75
			Cacao			2,500	2,500				5,000		65	35			100
			Rubber (from seed)			33,000	33,000				66,000		644	346			990
			Rubber (budded)			16,500	16,500				33,000		751	404			1,155
			- Labason			47,750	47,750				95,500	CO	1,321	711			2,032
			Rubber (from seed)			32,750	32,750				65,500		638	344			982
			Rubber (budded)			15,000	15,000				30,000		683	367			1,050
			- Leon Postigo			175,750	175,750				351,500	CO	4,676	2,517			7,193
			Timber (fast-growing)			17,000	17,000				34,000		221	119			340
			Coffee			8,750	8,750				17,500		171	92			263
			Cacao			9,000	9,000				18,000		234	126			360
			Rubber (from seed)			91,000	91,000				182,000		1,775	955			2,730
			Rubber (budded)			50,000	50,000				100,000		2,275	1,225			3,500
			- Tampilisan			55,000	55,000				110,000	CO	2,503	1,347			3,850
			Rubber (budded)														
			- Gutalac			63,500	63,500				127,000	CO	1,602	859			2,461
			Timber (fast-growing)			6,250	6,250				12,500		82	43			125
			Coffee			2,500	2,500				5,000		49	26			75
			Cacao			6,250	6,250				12,500		163	87			250
			Rubber (from seed)			34,600	34,600				69,200		675	363			1,038
			Rubber (budded)			13,900	13,900				27,800		633	340			973
			- Godod			87,250	87,250				174,500	CO	2,059	1,106			3,165
			Timber (fast-growing)			9,000	9,000				18,000		117	63			180
			Coffee			3,750	3,750				7,500		74	39			113
			Cacao			3,750	3,750				7,500		98	52			150

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Rubber (from seed)			55,750	55,750					111,500	1,087	585			1,672
			Rubber (budded)			15,000	15,000					30,000	683	367			1,050
			CENRO Siocon			872,000	872,000					1,744,000	CO	20,156	10,852		31,008
			Rubber (from seed)			750,750	750,750					1,501,500		14,640	7,881		22,521
			Rubber (budded)			121,250	121,250					242,500		5,516	2,971		8,487
			3rd District														
			- Sibuco			229,750	229,750					459,500		4,480	2,412		6,892
			Rubber (from seed)														
			- Baliguian			396,500	396,500					793,000		10,884	5,860		16,744
			Rubber (from seed)			275,250	275,250					550,500		5,368	2,889		8,257
			Rubber (budded)			121,250	121,250					242,500		5,516	2,971		8,487
			- Sirawai			245,750	245,750					491,500		4,792	2,580		7,372
			Rubber (from seed)														
			Zamboanga del Sur			913,600	1,785,444					2,699,044	CO	13,330	22,116	968	36,414
			Timber (fast-growing)			173,492	177,674					351,166		1,719	1,753	42	3,514
			Timber (indigenous)				77,679					77,679		139	749	44	932
			Coffee			48,800	344,667					393,467		1,362	4,271	270	5,903
			Cacao				2,414					2,414		7	41		48
			Fruit Trees			21,900	53,461					75,361		667	1,166	51	1,884
			Urban				6,074					6,074		68	366	22	456
			Rubber (from seed)			260,580	373,369					633,949		4,083	5,246	181	9,510
			Rubber (budded)			107,428	226,571					333,999		4,302	7,086	303	11,691
			Mangrove (propagules)			301,400	523,535					824,935		983	1,438	55	2,476
			CENRO Pagadian				1,312,341					1,312,341	CO	2,782	15,019	968	18,769
			Timber (fast-growing)				86,809					86,809		131	696	42	869
			Timber (indigenous)				77,679					77,679		139	749	44	932
			Coffee				315,403					315,403		676	3,785	270	4,731
			Fruit Trees				41,341					41,341		155	827	51	1,033

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			Urban				6,074						68	366	22		456
			Rubber (from seed)				239,941						541	2,878	181		3,600
			Rubber (budded)				172,259						904	4,822	303		6,029
			Mangrove (propagules)				372,835						168	896	55		1,119
			1st District														
			- Midsalip				231,322					CO	604	3,225	201		4,030
			Timber (fast-growing)				9,869						15	80	4		99
			Timber (indigenous)				4,935						9	48	2		59
			Coffee				98,687						222	1,184	74		1,480
			Fruit Trees				21,119						79	423	26		528
			Rubber (from seed)				76,056						171	912	58		1,141
			Rubber (budded)				20,656						108	578	37		723
			- Pagadian City				79,195					CO	237	1,261	77		1,575
			Timber (fast-growing)				8,641						13	69	4		86
			Timber (indigenous)				2,433						4	23	2		29
			Coffee				24,329						55	293	17		365
			Fruit Trees				3,244						12	65	4		81
			Rubber (from seed)				20,274						46	242	16		304
			Rubber (budded)				20,274						107	569	34		710
			- Labangan				167,946					CO	265	1,414	91		1,770
			Timber (fast-growing)				4,252						6	34	3		43
			Timber (indigenous)				1,889						3	18	2		23
			Coffee				23,622						53	283	18		354
			Fruit Trees				4,724						18	94	6		118
			Rubber (from seed)				18,897						43	226	15		284
			Rubber (budded)				18,897						99	528	34		661
			Mangrove (propagules)				95,665						43	231	13		287
			- Dumingag				272,734					CO	870	4,642	290		5,802
			Timber (fast-growing)				9,766						15	78	5		98
			Timber (indigenous)				4,589						8	44	3		55

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			Coffee				71,772						162	862	53		1,077
			Fruit Trees				7,177						27	144	8		179
			Rubber (from seed)				94,365						212	1,132	72		1,416
			Rubber (budded)				85,065						446	2,382	149		2,977
			- Mahayag				74,885				CO		178	1,123	100		1,401
			Timber (fast-growing)				3,808						6	32			38
			Timber (indigenous)				2,539						5	26			31
			Coffee				38,077						52	457	62		571
			Fruit Trees				5,077						19	101	7		127
			Rubber (from seed)				12,692						29	153	8		190
			Rubber (budded)				12,692						67	354	23		444
			- Ramon Magsaysay				25,000				CO		43	229	13		285
			Timber (fast-growing)				7,500						11	60	4		75
			Timber (indigenous)				17,500						32	169	9		210
			- Tambulig				303,759				CO		254	1,354	83		1,691
			Timber (fast-growing)				615						1	5			6
			Timber (indigenous)				1,436						3	14			17
			Coffee				8,206						18	98	7		123
			Urban				6,074						68	366	22		456
			Rubber (from seed)				5,129						12	62	3		77
			Rubber (budded)				5,129						27	144	9		180
			Mangrove (propagules)				277,170						125	665	42		832
			- Sominot				157,500				CO		331	1,771	113		2,215
			Timber (fast-growing)				42,358						64	338	22		424
			Timber (indigenous)				42,358						75	407	26		508
			Coffee				50,710						114	608	39		761
			Rubber (from seed)				12,528						28	151	9		188
			Rubber (budded)				9,546						50	267	17		334
			CENRO Guipos				913,600	473,103				CO	10,548	7,097			17,645
			Timber (fast-growing)				173,492	90,865					1,588	1,057			2,645

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			Coffee			48,800	29,264						686	486				1,172
			Cacao				2,414						7	41				48
			Fruit Trees			21,900	12,120						512	339				851
			Rubber (from seed)			260,580	133,428						3,542	2,368				5,910
			Rubber (budded)			107,428	54,312						3,398	2,264				5,662
			Mangrove (Propagules)			301,400	150,700						815	542				1,357
			2nd District															
			- San Pablo			191,600	96,080					CO	1,671	1,115				2,786
			Timber (fast-growing)			19,492	9,948						176	118				294
			Rubber (budded)			35,708	17,932						1,127	751				1,878
			Mangrove (Propagules)			136,400	68,200						368	246				614
			- Bayog			68,200	39,352					CO	973	712				1,685
			Timber (fast-growing)			6,400	3,376						59	39				98
			Coffee				2,414						5	31				36
			Cacao				2,414						7	41				48
			Fruit Trees			7,200	3,664						163	109				272
			Rubber (from seed)			54,600	27,484						739	492				1,231
			- Tigbao			42,000	22,666					CO	542	363				905
			Timber (fast-growing)			17,000	9,075						156	105				261
			Fruit Trees			4,000	2,556						98	66				164
			Rubber (from seed)			21,000	11,035						288	192				480
			- Kumalarang			48,900	25,600					CO	599	407				1,006
			Timber (fast-growing)			14,900	7,450						134	90				224
			Rubber (from seed)			34,000	18,150						465	317				782
			- Guipos			56,000	28,500					CO	656	437				1,093
			Timber (fast-growing)			23,000	12,000						211	139				350
			Coffee			6,600	3,300						89	60				149
			Rubber (from seed)			26,400	13,200						356	238				594
			- Dumalinao			49,400	25,100					CO	559	373				932
			Timber (fast-growing)			24,800	12,450						224	149				373
			Coffee			4,800	2,650						67	45				112

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
			Rubber (from seed)			19,800	10,000					29,800		268	179			447
			- Pitogo			16,200	8,300					24,500	CO	176	118			294
			Timber (fast-growing)			9,800	4,900					14,700		88	59			147
			Coffee			6,400	3,400					9,800		88	59			147
			- Lakewood			82,000	41,705					123,705	CO	991	661			1,652
			Timber (fast-growing)			27,000	13,766					40,766		245	163			408
			Rubber (from seed)			55,000	27,939					82,939		746	498			1,244
			- Vincenzo Sagun			12,000	8,000					20,000	CO	120	80			200
			Timber (fast-growing)															
			- Lapuyan			144,600	72,400					217,000	CO	422	278			700
			Timber (fast-growing)			4,600	2,400					7,000		43	27			70
			Mangrove (Propagules)			140,000	70,000					210,000		379	251			630
			- Tabina			44,200	23,100					67,300	CO	976	649			1,625
			Coffee			8,000	4,500					12,500		113	75			188
			Fruit Trees			3,200	1,600					4,800		72	48			120
			Rubber (from seed)			14,480	7,220					21,700		196	130			326
			Rubber (budded)			18,520	9,780					28,300		595	396			991
			- Dimataling			25,000	12,500					37,500	CO	68	45			113
			Mangrove (propagules)															
			- San Miguel			60,000	31,500					91,500	CO	1,216	807			2,023
			Coffee			13,000	7,000					20,000		180	120			300
			Fruit Trees			3,000	2,000					5,000		76	49			125
			Rubber (from seed)			24,000	12,500					36,500		329	219			548
			Rubber (budded)			20,000	10,000					30,000		631	419			1,050
			- Dinas			73,500	38,300					111,800	CO	1,579	1,052			2,631
			Timber (fast-growing)			14,500	7,500					22,000		132	88			220
			Coffee			10,000	6,000					16,000		144	96			240
			Fruit Trees			4,500	2,300					6,800		103	67			170
			Rubber (from seed)			11,300	5,900					17,200		155	103			258
			Rubber (budded)			33,200	16,600					49,800		1,045	698			1,743
			Zamboanga Sibugay				4,277,500					4,277,500	CO	13,072	69,690	4,364		87,126

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Coffee				100,000						225	1,200	75		1,500
			Cacao				238,000						714	3,808	238		4,760
			Fruit Trees				26,000						98	520	32		650
			Rattan				25,000						75	400	25		500
			Bamboo				12,000						64	336	20		420
			Rubber (from seed)				683,650						1,537	8,204	518		10,259
			Rubber (budded)				1,857,850						9,758	52,018	3,254		65,030
			Mangrove (propagules)				1,335,000						601	3,204	202		4,007
			CENRO Buug				1,479,000					CO	3,958	21,108	1,325		26,391
			Coffee				100,000						225	1,200	75		1,500
			Cacao				100,000						300	1,600	100		2,000
			Bamboo				6,000						32	168	10		210
			Rubber (from seed)				242,000						543	2,904	185		3,632
			Rubber (budded)				498,500						2,618	13,958	874		17,450
			Mangrove (propagules)				532,500						240	1,278	81		1,599
			1st district														
			- Malangas				190,000					CO	744	3,968	249		4,961
			Coffee				20,000						45	240	15		300
			Cacao				20,000						60	320	20		400
			Rubber (from seed)				49,500						111	594	38		743
			Rubber (budded)				100,500						528	2,814	176		3,518
			- Alicia				190,000					CO	744	3,968	249		4,961
			Coffee				20,000						45	240	15		300
			Cacao				20,000						60	320	20		400
			Rubber (from seed)				49,500						111	594	38		743
			Rubber (budded)				100,500						528	2,814	176		3,518
			- Imelda				100,000					CO	426	2,272	142		2,840
			Rubber (from seed)				33,000						74	396	25		495
			Rubber (budded)				67,000						352	1,876	117		2,345
			- Payao				467,500					CO	869	4,634	291		5,794

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Coffee				20,000						45	240	15		300
			Cacao				20,000						60	320	20		400
			Rubber (from seed)				49,500						111	594	38		743
			Rubber (budded)				100,500						528	2,814	176		3,518
			Mangrove (propagules)				277,500						125	666	42		833
			- Mabuhay				90,000				CO		41	216	13		270
			Mangrove (propagules)														
			- Talusan				62,500				CO		28	150	10		188
			Mangrove (propagules)														
			- Olutanga				102,500				CO		46	246	16		308
			Mangrove (propagules)														
			- Buug				95,500				CO		348	1,858	117		2,323
			Coffee				20,000						45	240	15		300
			Cacao				20,000						60	320	20		400
			Rubber (from seed)				16,000						36	192	12		240
			Rubber (budded)				39,500						207	1,106	70		1,383
			- Diplahan				181,000				CO		712	3,796	238		4,746
			Coffee				20,000						45	240	15		300
			Cacao				20,000						60	320	20		400
			Bamboo				6,000						32	168	10		210
			Rubber (from seed)				44,500						100	534	34		668
			Rubber (budded)				90,500						475	2,534	159		3,168
			CENRO Ipil				1,555,500				CO		4,799	25,570	1,599		31,968
			Fruit Trees				6,000						23	120	7		150
			Bamboo				6,000						32	168	10		210
			Rubber (from seed)				208,950						471	2,508	157		3,136
			Rubber (budded)				764,550						4,017	21,406	1,339		26,762
			Mangrove (propagules)				570,000						256	1,368	86		1,710
			2nd District														
			- Roseller T. Lim				177,500				CO		684	3,642	227		4,553

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
			Fruit Trees				6,000					6,000		23	120	7		150
			Bamboo				6,000					6,000		32	168	10		210
			Rubber (budded)				115,500					115,500		606	3,234	203		4,043
			Mangrove (propagules)				50,000					50,000		23	120	7		150
			- Naga				209,000					209,000	CO	436	2,324	146		2,906
			Rubber (from seed)				20,475					20,475		46	246	15		307
			Rubber (budded)				63,525					63,525		334	1,778	112		2,224
			Mangrove (propagules)				125,000					125,000		56	300	19		375
			- Tungawan				330,500					330,500	CO	993	5,294	331		6,618
			Rubber (from seed)				47,500					47,500		107	570	36		713
			Rubber (budded)				158,000					158,000		830	4,424	276		5,530
			Mangrove (propagules)				125,000					125,000		56	300	19		375
			- Titay				145,500					145,500	CO	680	3,626	227		4,533
			Rubber (from seed)				28,000					28,000		63	336	21		420
			Rubber (budded)				117,500					117,500		617	3,290	206		4,113
			- Siay				156,000					156,000	CO	219	1,168	73		1,460
			Rubber (budded)				31,000					31,000		163	868	54		1,085
			Mangrove (propagules)				125,000					125,000		56	300	19		375
			- Kabasalan				461,000					461,000	CO	1,516	8,084	506		10,106
			Rubber (from seed)				101,500					101,500		228	1,218	77		1,523
			Rubber (budded)				234,500					234,500		1,232	6,566	410		8,208
			Mangrove (propagules)				125,000					125,000		56	300	19		375
			- Ipil				76,000					76,000	CO	271	1,432	89		1,792
			Rubber (from seed)				11,475					11,475		27	138	8		173
			Rubber (budded)				44,525					44,525		235	1,246	78		1,559
			Mangrove (propagules)				20,000					20,000		9	48	3		60
			CENRO Zamboanga City				1,243,000					1,243,000	CO	4,315	23,012	1,440		28,767
			Cacao				138,000					138,000		414	2,208	138		2,760
			Fruit Trees				20,000					20,000		75	400	25		500
			Rattan				25,000					25,000		75	400	25		500

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Rubber (from seed)				232,700						523	2,792	176		3,491
			Rubber (budded)				594,800						3,123	16,654	1,041		20,818
			Mangrove (propagules)				232,500						105	558	35		698
			- District 1				750,500					CO	2,332	12,434	777		15,543
			Cacao				63,000						189	1,008	63		1,260
			Rubber (from seed)				117,000						263	1,404	88		1,755
			Rubber (budded)				338,000						1,775	9,464	591		11,830
			Mangrove (propagules)				232,500						105	558	35		698
			- District 2				492,500					CO	1,983	10,578	663		13,224
			Cacao				75,000						225	1,200	75		1,500
			Fruit Trees				20,000						75	400	25		500
			Rattan				25,000						75	400	25		500
			Rubber (from seed)				115,700						260	1,388	88		1,736
			Rubber (budded)				256,800						1,348	7,190	450		8,988
1.2 Plantation establishment																	
1.2.1 Social mobilization	4,000	Area planted (ha)	Regional Total					16,375	5,489	21,864	Total CO		21,864	13,132	39,354	13,105	87,455
			Timber (fast-growing)					689	231	920			920	556	1,659	545	3,680
			Timber (indigenous)					120	36	156			156	94	280	94	624
			Coffee					1,001	336	1,337			1,337	806	2,402	803	5,348
			Cacao					743	253	996			996	601	1,791	596	3,984
			Fruit Trees					381	126	507			507	305	913	303	2,028
			Urban					11	4	15			15	9	27	9	60
			Rattan					37	13	50			50	30	90	30	200
			Bamboo					45	15	60			60	36	108	36	240
			Rubber (from seed)					7,327	2,450	9,777			9,777	5,869	17,599	5,862	39,107
			Rubber (budded)					5,376	1,806	7,182			7,182	4,310	12,927	4,309	28,728
			Mangrove (propagules)					645	219	864			864	516	1,558	518	3,456

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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 Norte					8,259	2,765	11,024	CO	11,024	6,623	19,842	6,606	44,095
			Timber (fast-growing)					167	52	219		219	132	396	129	876
			Coffee					260	89	349		349	213	627	207	1,396
			Cacao					384	131	515		515	312	925	308	2,060
			Rubber (from seed)					5,353	1,790	7,143		7,143	4,288	12,855	4,285	28,571
			Rubber (budded)					2,095	703	2,798		2,798	1,678	5,039	1,677	11,192
			CENRO Dapitan					2,043	684	2,727	CO	2,727	1,638	4,908	1,635	10,908
			Rubber (from seed)					1,240	415	1,655		1,655	995	2,977	993	6,620
			Rubber (budded)					803	269	1,072		1,072	643	1,931	642	4,288
			1st District													
			- Sergio Osmeña					1,569	524	2,093		2,093	1,256	3,768	1,255	8,372
			Rubber (from seed)					870	290	1,160		1,160	696	2,088	696	4,640
			Rubber (budded)					699	234	933		933	560	1,680	559	3,732
			- Piñan					237	80	317		317	191	570	190	1,268
			Rubber (from seed)					180	61	241		241	146	433	144	964
			Rubber (budded)					57	19	76		76	45	137	46	304
			- Mutia					237	80	317		317	191	570	190	1,268
			Rubber (from seed)					190	64	254		254	153	456	153	1,016
			Rubber (budded)					47	16	63		63	38	114	37	252
								2,137	717	2,854		2,854	1,716	5,136	1,710	11,416
			CENRO Dipolog					2,137	717	2,854	CO	2,854	1,716	5,136	1,710	11,416
			Timber (fast-growing)					55	15	70		70	42	127	41	280
			Coffee					208	71	279		279	171	501	165	1,116
			Cacao					320	109	429		429	260	770	257	1,716
			Rubber (from seed)					1,122	375	1,497		1,497	896	2,696	899	5,988
			Rubber (budded)					432	147	579		579	347	1,042	348	2,316
			2nd District													
			- Katipunan					285	96	381		381	229	686	228	1,524
			Timber (fast-growing)					8	2	10		10	6	18	6	40
			Coffee					23	8	31		31	19	56	18	124
			Cacao					30	10	40		40	24	72	24	160

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (from seed)					172	58	230		230	138	414	138	920
			Rubber (budded)					52	18	70		70	42	126	42	280
			- Manuel Roxas					475	159	634		634	381	1,141	380	2,536
			Timber (fast-growing)					10	3	13		13	7	24	8	52
			Coffee					51	16	67		67	41	120	40	268
			Cacao					70	24	94		94	57	169	56	376
			Rubber (from seed)					307	103	410		410	246	738	246	1,640
			Rubber (budded)					37	13	50		50	30	90	30	200
			- Manukan					237	80	317		317	191	570	190	1,268
			Timber (fast-growing)					8	2	10		10	6	18	6	40
			Coffee					21	8	29		29	18	52	17	116
			Cacao					24	8	32		32	20	57	19	128
			Rubber (from seed)					147	49	196		196	117	353	118	784
			Rubber (budded)					37	13	50		50	30	90	30	200
			- Jose Dalman					190	64	254		254	153	457	152	1,016
			Timber (fast-growing)					8	2	10		10	6	18	6	40
			Coffee					16	6	22		22	14	39	13	88
			Cacao					30	10	40		40	24	72	24	160
			Rubber (from seed)					84	28	112		112	67	202	67	448
			Rubber (budded)					52	18	70		70	42	126	42	280
			- Sindangan					475	159	634		634	381	1,141	380	2,536
			Timber (fast-growing)					11	3	14		14	9	25	8	56
			Coffee					47	16	63		63	38	114	37	252
			Cacao					85	29	114		114	69	204	69	456
			Rubber (from seed)					186	62	248		248	148	447	149	992
			Rubber (budded)					146	49	195		195	117	351	117	780
			- Siayan					475	159	634		634	381	1,141	380	2,536
			Timber (fast-growing)					10	3	13		13	8	24	7	52
			Coffee					50	17	67		67	41	120	40	268
			Cacao					81	28	109		109	66	196	65	436
			Rubber (from seed)					226	75	301		301	180	542	181	1,204

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (budded)					108	36	144		144	86	259	87	576
			CENRO Liloy					1,464	491	1,955	CO	1,955	1,175	3,520	1,170	7,820
			Timber (fast-growing)					112	37	149		149	90	269	88	596
			Coffee					52	18	70		70	42	126	42	280
			Cacao					64	22	86		86	52	155	51	344
			Rubber (from seed)					740	248	988		988	594	1,777	593	3,952
			Rubber (budded)					496	166	662		662	397	1,193	396	2,648
			3rd district													
			- kalawit					178	60	238		238	143	429	142	952
			Timber (fast-growing)					15	5	20		20	12	36	12	80
			Coffee					8	2	10		10	6	18	6	40
			Cacao					7	3	10		10	6	18	6	40
			Rubber (from seed)					99	33	132		132	80	237	79	528
			Rubber (budded)					49	17	66		66	39	120	39	264
			- Labason					143	48	191		191	115	344	114	764
			Rubber (from seed)					98	33	131		131	79	236	78	524
			Rubber (budded)					45	15	60		60	36	108	36	240
			- Leon Postigo					527	176	703		703	422	1,266	421	2,812
			Timber (fast-growing)					51	17	68		68	41	123	40	272
			Coffee					26	9	35		35	21	63	21	140
			Cacao					27	9	36		36	22	65	21	144
			Rubber (from seed)					273	91	364		364	218	655	219	1,456
			Rubber (budded)					150	50	200		200	120	360	120	800
			- Tampilisan					165	55	220		220	132	396	132	880
			Rubber (budded)													
			- Gutalac					190	64	254		254	153	457	152	1,016
			Timber (fast-growing)					19	6	25		25	15	45	15	100
			Coffee					7	3	10		10	6	18	6	40
			Cacao					19	6	25		25	15	45	15	100
			Rubber (from seed)					103	35	138		138	83	248	83	552
			Rubber (budded)					42	14	56		56	34	101	33	224

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Godod					261	88	349		349	210	628	209	1,396
			Timber (fast-growing)					27	9	36		36	22	65	21	144
			Coffee					11	4	15		15	9	27	9	60
			Cacao					11	4	15		15	9	27	9	60
			Rubber (from seed)					167	56	223		223	134	401	134	892
			Rubber (budded)					45	15	60		60	36	108	36	240
													2,094	6,278	2,091	13,951
			CENRO Siocon					2,615	873	3,488	CO	3,488	2,094	6,278	2,091	13,951
			Rubber (from seed)					2,251	752	3,003		3,003	1,803	5,405	1,800	12,011
			Rubber (budded)					364	121	485		485	291	873	291	1,940
			3rd District													
			- Sibuco					689	230	919		919	552	1,654	551	3,676
			Rubber (from seed)													
			- Sirawai					737	246	983		983	590	1,770	589	3,932
			Rubber (from seed)													
			- Baliguian					1,189	397	1,586		1,586	952	2,854	951	6,343
			Rubber (from seed)					825	276	1,101		1,101	661	1,981	660	4,403
			Rubber (budded)					364	121	485		485	291	873	291	1,940
			Zamboanga del Sur					3,222	1,085	4,307	CO	4,307	2,587	7,752	2,582	17,228
			Timber (fast-growing)					522	179	701		701	424	1,263	416	2,804
			Timber (indigenous)					120	36	156		156	94	280	94	624
			Coffee					591	197	788		788	473	1,415	476	3,152
			Cacao					3	2	5		5	3	9	3	20
			Fruit Trees					283	94	377		377	227	679	225	1,508
			Urban					11	4	15		15	9	27	9	60
			Rubber (from seed)					947	320	1,267		1,267	759	2,282	760	5,068
			Rubber (budded)					499	169	668		668	400	1,202	402	2,672
			Mangrove (propagules)					246	84	330		330	198	595	197	1,320
			CENRO Pagadian					1,614	541	2,155	CO	2,155	1,291	3,878	1,296	8,620
			Timber (fast-growing)					130	43	173		173	105	312	102	692

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Timber (indigenous)					120	36	156		156	94	280	94	624
			Coffee					474	157	631		631	379	1,133	381	2,524
			Fruit Trees					155	52	207		207	123	374	124	828
			Urban					11	4	15		15	9	27	9	60
			Rubber (from seed)					357	123	480		480	287	864	289	1,920
			Rubber (budded)					256	88	344		344	205	619	208	1,376
			Mangrove (propagules)					111	38	149		149	89	269	89	596
			1st District													
			- Midsalip					394	132	526		526	315	947	316	2,104
			Timber (fast-growing)					15	5	20		20	12	36	12	80
			Timber (indigenous)					8	2	10		10	6	18	6	40
			Coffee					148	49	197		197	119	354	118	788
			Fruit Trees					79	27	106		106	63	192	63	424
			Rubber (from seed)					114	38	152		152	91	273	92	608
			Rubber (budded)					30	11	41		41	24	74	25	164
			- Pagadian					126	42	168		168	100	303	101	672
			Timber (fast-growing)					12	5	17		17	11	30	10	68
			Timber (indigenous)					4	1	5		5	3	9	3	20
			Coffee					36	12	48		48	29	86	29	192
			Fruit Trees					12	4	16		16	9	29	10	64
			Rubber (from seed)					31	10	41		41	24	75	24	164
			Rubber (budded)					31	10	41		41	24	74	25	164
			- Labangan					147	50	197		197	118	354	119	788
			Timber (fast-growing)					6	2	8		8	4	15	5	32
			Timber (indigenous)					3	1	4		4	2	7	3	16
			Coffee					36	11	47		47	28	84	29	188
			Fruit Trees					18	6	24		24	15	43	14	96
			Rubber (from seed)					28	10	38		38	23	68	23	152
			Rubber (budded)					28	10	38		38	23	68	23	152
			Mangrove (propagules)					28	10	38		38	23	69	22	152
			- Dumingag					425	142	567		567	340	1,020	341	2,268
			Timber (fast-growing)					15	4	19		19	12	34	11	76

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Timber (indigenous)					7	2	9		9	6	16	5	36
			Coffee					108	36	144		144	86	259	87	576
			Fruit Trees					27	9	36		36	21	65	22	144
			Rubber (from seed)					141	48	189		189	113	340	114	756
			Rubber (budded)					127	43	170		170	102	306	102	680
			- Mahayag					123	42	165		165	99	297	99	660
			Timber (fast-growing)					6	2	8		8	5	15	4	32
			Timber (indigenous)					4	1	5		5	3	9	3	20
			Coffee					58	19	77		77	46	138	47	308
			Fruit Trees					19	6	25		25	15	45	15	100
			Rubber (from seed)					18	7	25		25	15	45	15	100
			Rubber (budded)					18	7	25		25	15	45	15	100
			- Ramon Magsaysay					38	12	50		50	30	90	30	200
			Timber (fast-growing)					11	4	15		15	9	27	9	60
			Timber (indigenous)					27	8	35		35	21	63	21	140
			- Tambulig					125	42	167		167	100	300	101	668
			Timber (fast-growing)					1		1		1	1	2		4
			Timber (indigenous)					3		3		3	2	5	2	12
			Coffee					13	4	17		17	10	30	11	68
			Urban					11	4	15		15	9	27	9	60
			Rubber (from seed)					7	3	10		10	6	18	6	40
			Rubber (budded)					7	3	10		10	6	18	6	40
			Mangrove (propagules)					83	28	111		111	66	200	67	444
			- Sominot					236	79	315		315	189	567	189	1,260
			Timber (fast-growing)					64	21	85		85	51	153	51	340
			Timber (indigenous)					64	21	85		85	51	153	51	340
			Coffee					75	26	101		101	61	182	60	404
			Rubber (from seed)					18	7	25		25	15	45	15	100
			Rubber (budded)					15	4	19		19	11	34	12	76
			CENRO Guipos					1,608	544	2,152	CO	2,152	1,296	3,874	1,286	8,608
			Timber (fast-growing)					392	136	528		528	319	951	314	2,112

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Coffee					117	40	157		157	94	282	95	628
			Cacao					3	2	5		5	3	9	3	20
			Fruit Trees					128	42	170		170	104	305	101	680
			Rubber (from seed)					590	197	787		787	472	1,418	471	3,148
			Rubber (budded)					243	81	324		324	195	583	194	1,296
			Mangrove (Propagules)					135	46	181		181	109	326	108	724
			2nd District													
			- San Pablo					186	62	248		248	149	447	148	992
			Timber (fast-growing)					44	15	59		59	35	107	35	236
			Rubber (budded)					81	26	107		107	64	193	64	428
			Mangrove (Propagules)					61	21	82		82	50	147	49	328
			- Bayog					186	62	248		248	149	447	148	992
			Timber (fast-growing)					15	5	20		20	12	36	12	80
			Coffee					4	1	5		5	3	9	3	20
			Cacao					3	2	5		5	3	9	3	20
			Fruit Trees					41	13	54		54	33	97	32	216
			Rubber (from seed)					123	41	164		164	98	296	98	656
			- Tigbao					111	38	149		149	90	268	89	596
			Timber (fast-growing)					39	13	52		52	32	93	31	208
			Fruit Trees					24	9	33		33	20	59	20	132
			Rubber (from seed)					48	16	64		64	38	116	38	256
			- Kumalarang					111	38	149		149	90	268	89	596
			Timber (fast-growing)					33	12	45		45	27	81	27	180
			Rubber (from seed)					78	26	104		104	63	187	62	416
			- Guipos					126	43	169		169	101	304	102	676
			Timber (fast-growing)					52	18	70		70	42	126	42	280
			Coffee					15	5	20		20	12	36	12	80
			Rubber (from seed)					59	20	79		79	47	142	48	316
			- Dumalinao					111	38	149		149	90	268	89	596
			Timber (fast-growing)					55	19	74		74	45	133	44	296
			Coffee					11	4	15		15	9	27	9	60

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (from seed)					45	15	60		60	36	108	36	240
			- Pitogo					36	13	49		49	30	88	29	196
			Timber (fast-growing)					21	8	29		29	18	52	17	116
			Coffee					15	5	20		20	12	36	12	80
			- Lakewood					185	62	247		247	149	444	148	988
			Timber (fast-growing)					60	21	81		81	49	146	48	324
			Rubber (from seed)					125	41	166		166	100	298	100	664
			- Vincenzo Sagun					30	10	40		40	24	72	24	160
			Timber (fast-growing)													
			- Lapuyan					73	25	98		98	59	177	58	392
			Timber (fast-growing)					10	4	14		14	9	25	8	56
			Mangrove (Propagules)					63	21	84		84	50	152	50	336
			- Tabina					111	38	149		149	90	268	89	596
			Coffee					18	7	25		25	15	45	15	100
			Fruit Trees					18	6	24		24	15	43	14	96
			Rubber (from seed)					33	10	43		43	25	78	26	172
			Rubber (budded)					42	15	57		57	35	102	34	228
			- Dimataling					11	4	15		15	9	27	9	60
			Mangrove (propagules)													
			- San Miguel					148	50	198		198	119	357	118	792
			Coffee					30	10	40		40	24	72	24	160
			Fruit Trees					19	6	25		25	15	45	15	100
			Rubber (from seed)					54	19	73		73	44	132	43	292
			Rubber (budded)					45	15	60		60	36	108	36	240
			- Dinas					183	61	244		244	147	439	146	976
			Timber (fast-growing)					33	11	44		44	26	80	26	176
			Coffee					24	8	32		32	19	57	20	128
			Fruit Trees					26	8	34		34	21	61	20	136
			Rubber (from seed)					25	9	34		34	21	61	20	136
			Rubber (budded)					75	25	100		100	60	180	60	400

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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					4,894	1,639	6,533	CO	6,533	3,922	11,760	3,917	26,132
			Coffee					150	50	200		200	120	360	120	800
			Cacao					356	120	476		476	286	857	285	1,904
			Fruit Trees					98	32	130		130	78	234	78	520
			Rattan					37	13	50		50	30	90	30	200
			Bamboo					45	15	60		60	36	108	36	240
			Rubber (from seed)					1,027	340	1,367		1,367	822	2,462	817	5,468
			Rubber (budded)					2,782	934	3,716		3,716	2,232	6,686	2,230	14,864
			Mangrove (propagules)					399	135	534		534	318	963	321	2,136
			CENRO Buug					1,591	533	2,124	CO	2,124	1,273	3,824	1,275	8,496
			Coffee					150	50	200		200	120	360	120	800
			Cacao					150	50	200		200	120	360	120	800
			Bamboo					23	7	30		30	18	54	18	120
			Rubber (from seed)					365	119	484		484	291	870	291	1,936
			Rubber (budded)					745	252	997		997	597	1,796	598	3,988
			Mangrove (propagules)					158	55	213		213	127	384	128	852
			1st district													
			- Malangas					285	95	380		380	228	684	228	1,520
			Coffee					30	10	40		40	24	72	24	160
			Cacao					30	10	40		40	24	72	24	160
			Rubber (from seed)					75	24	99		99	60	178	59	396
			Rubber (budded)					150	51	201		201	120	362	121	804
			- Alicia					285	95	380		380	228	684	228	1,520
			Coffee					30	10	40		40	24	72	24	160
			Cacao					30	10	40		40	24	72	24	160
			Rubber (from seed)					75	24	99		99	60	178	59	396
			Rubber (budded)					150	51	201		201	120	362	121	804
			- Imelda					150	50	200		200	120	360	120	800
			Rubber (from seed)					49	17	66		66	39	119	40	264
			Rubber (budded)					101	33	134		134	81	241	80	536

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Payao					368	123	491		491	294	884	295	1,964
			Coffee					30	10	40		40	24	72	24	160
			Cacao					30	10	40		40	24	72	24	160
			Rubber (from seed)					75	24	99		99	60	178	59	396
			Rubber (budded)					150	51	201		201	120	362	121	804
			Mangrove (propagules)					83	28	111		111	66	200	67	444
			- Mabuhay					27	9	36		36	22	65	21	144
			Mangrove (propagules)													
			- Talusan					18	7	25		25	15	45	15	100
			Mangrove (propagules)													
			- Olutanga					30	11	41		41	24	74	25	164
			Mangrove (propagules)													
			- Buug					143	48	191		191	114	344	115	764
			Coffee					30	10	40		40	24	72	24	160
			Cacao					30	10	40		40	24	72	24	160
			Rubber (from seed)					24	8	32		32	19	57	20	128
			Rubber (budded)					59	20	79		79	47	143	47	316
			- Diplahan					285	95	380		380	228	684	228	1,520
			Coffee					30	10	40		40	24	72	24	160
			Cacao					30	10	40		40	24	72	24	160
			Bamboo					23	7	30		30	18	54	18	120
			Rubber (from seed)					67	22	89		89	53	160	54	356
			Rubber (budded)					135	46	181		181	109	326	108	724
										2,235						
			CENRO Ipil					1,674	561	2,235	CO	2,235	1,344	4,023	1,338	8,940
			Fruit Trees					23	7	30		30	18	54	18	120
			Bamboo					22	8	30		30	18	54	18	120
			Rubber (from seed)					314	104	418		418	251	755	248	1,672
			Rubber (budded)					1,144	385	1,529		1,529	921	2,749	917	6,116
			Mangrove (propagules)					171	57	228		228	136	411	137	912
			2nd District													
			- Roseller T. Lim					233	78	311		311	187	560	186	1,244

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Fruit Trees					23	7	30		30	18	54	18	120
			Bamboo					22	8	30		30	18	54	18	120
			Rubber (budded)					173	58	231		231	139	416	138	924
			Mangrove (propagules)					15	5	20		20	12	36	12	80
			- Naga					163	55	218		218	131	393	130	872
			Rubber (from seed)					31	10	41		41	24	75	24	164
			Rubber (budded)					95	32	127		127	77	228	76	508
			Mangrove (propagules)					37	13	50		50	30	90	30	200
			- Tungawan					345	116	461		461	277	830	276	1,844
			Rubber (from seed)					71	24	95		95	57	171	57	380
			Rubber (budded)					237	79	316		316	190	569	189	1,264
			Mangrove (propagules)					37	13	50		50	30	90	30	200
			- Titay					218	73	291		291	175	524	174	1,164
			Rubber (from seed)					42	14	56		56	34	101	33	224
			Rubber (budded)					176	59	235		235	141	423	141	940
			- Siay					84	28	112		112	68	201	67	448
			Rubber (budded)					46	16	62		62	38	111	37	248
			Mangrove (propagules)					38	12	50		50	30	90	30	200
			- Kabasalan					541	181	722		722	434	1,299	433	2,888
			Rubber (from seed)					152	51	203		203	122	366	121	812
			Rubber (budded)					351	118	469		469	282	843	282	1,876
			Mangrove (propagules)					38	12	50		50	30	90	30	200
			- Ipil					90	30	120		120	72	216	72	480
			Rubber (from seed)					18	5	23		23	14	42	13	92
			Rubber (budded)					66	23	89		89	54	159	54	356
			Mangrove (propagules)					6	2	8		8	4	15	5	32
			CENRO Zamboanga City					1,629	545	2,174	CO	2,174	1,305	3,913	1,304	8,696
			Cacao					206	70	276		276	166	497	165	1,104
			Fruit Trees					75	25	100		100	60	180	60	400
			Rattan					37	13	50		50	30	90	30	200

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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
			Rubber (from seed)					348	117	465		465	280	837	278	1,860
			Rubber (budded)					893	297	1,190		1,190	714	2,141	715	4,760
			Mangrove (propagules)					70	23	93		93	55	168	56	372
			1st District					846	283	1,129		1,129	678	2,032	677	4,516
			Cacao					94	32	126		126	76	227	75	504
			Rubber (from seed)					175	59	234		234	141	421	140	936
			Rubber (budded)					507	169	676		676	406	1,216	406	2,704
			Mangrove (propagules)					70	23	93		93	55	168	56	372
			2nd District					783	262	1,045		1,045	627	1,881	627	4,180
			Cacao					112	38	150		150	90	270	90	600
			Fruit Trees					75	25	100		100	60	180	60	400
			Rattan					37	13	50		50	30	90	30	200
			Rubber (from seed)					173	58	231		231	139	416	138	924
			Rubber (budded)					386	128	514		514	308	925	309	2,056
	1,000	- IEC	Regional Total					21,864				21,864	Total CO	21,864		21,864
			Zamboanga del Norte					11,024				11,024	CO	11,024		11,024
			CENRO Dapitan					2,727				2,727	CO	2,727		2,727
			CENRO Dipolog					2,854				2,854	CO	2,854		2,854
			CENRO Liloy					1,955				1,955	CO	1,955		1,955
			CENRO Siocon					3,488				3,488	CO	3,488		3,488
			Zamboanga del Sur					4,307				4,307	CO	4,307		4,307
			CENRO Pagadian					2,155				2,155	CO	2,155		2,155
			CENRO Guipos					2,152				2,152	CO	2,152		2,152
			Zamboanga Sibugay					6,533				6,533	CO	6,533		6,533
			CENRO Buug					2,124				2,124	CO	2,124		2,124
			CENRO Ipil					2,235				2,235	CO	2,235		2,235
			CENRO Zamboanga City					2,174				2,174		2,174		2,174

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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
	3,000	- Site preparation (ha)	Regional Total				21,864	21,864	21,864	21,864	Total CO		13,132	39,354	13,105	65,591
			Zamboanga del Norte				11,024	11,024	11,024	11,024	CO		6,623	19,842	6,606	33,071
			CENRO Dapitan				2,727	2,727	2,727	2,727	CO		1,638	4,908	1,635	8,181
			CENRO Dipolog				2,854	2,854	2,854	2,854	CO		1,716	5,136	1,710	8,562
			CENRO Liloy				1,955	1,955	1,955	1,955	CO		1,175	3,520	1,170	5,865
			CENRO Siocon				3,488	3,488	3,488	3,488	CO		2,094	6,278	2,091	10,463
			Zamboanga del Sur				4,307	4,307	4,307	4,307	CO		2,587	7,752	2,582	12,921
			CENRO Pagadian				2,155	2,155	2,155	2,155	CO		1,291	3,878	1,296	6,465
			CENRO Guipos				2,152	2,152	2,152	2,152	CO		1,296	3,874	1,286	6,456
			Zamboanga Sibugay				6,533	6,533	6,533	6,533	CO		3,922	11,760	3,917	19,599
			CENRO Buug				2,124	2,124	2,124	2,124	CO		1,273	3,824	1,275	6,372
			CENRO Ipil				2,235	2,235	2,235	2,235	CO		1,344	4,023	1,338	6,705
			CENRO Zamboanga City				2,174	2,174	2,174	2,174	CO		1,305	3,913	1,304	6,522
1.3 Maintenance and Protection		Area maintained (ha)	Regional Total			40,942	40,942	57,316	62,806	62,806	Total CO	25,265	25,265	30,631	41,746	122,907
	1,000		Year 1					16,374	21,864	21,864				5,370	16,494	21,864
	3,000		Year 2			19,159	19,159	19,159	19,159	19,159		14,370	14,370	14,370	14,367	57,477
	2,000		Year 3			21,783	21,783	21,783	21,783	21,783		10,895	10,895	10,891	10,885	43,566
			Zamboanga del Norte			17,504	17,504	25,763	28,528	28,528	CO	10,773	10,773	13,472	19,090	54,108
			Year 1					8,259	11,024	11,024				2,701	8,323	11,024
			Year 2			8,076	8,076	8,076	8,076	8,076		6,058	6,058	6,057	6,055	24,228
			Year 3			9,428	9,428	9,428	9,428	9,428		4,715	4,715	4,714	4,712	18,856
			CENRO Dapitan			3,843	3,843	5,886	6,570	6,570	CO	2,429	2,429	3,096	4,485	12,439
			1st District													

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
							Year 1						2,043	2,727	2,727	
			- Sergio Osmeña, Piñan and Mutia													
			Year 2			2,026	2,026	2,026	2,026	2,026		1,520	1,520	1,519	1,519	6,078
			- Sergio Osmeña, Piñan and Mutia													
			Year 3			1,817	1,817	1,817	1,817	1,817		909	909	909	907	3,634
			- Sergio Osmeña, Piñan, Mutia, Polanco and Rizal													
			CENRO Dipolog			4,963	4,963	7,100	7,817	7,817	CO	2,990	2,990	3,689	5,144	14,813
			2nd District													
			Year 1					2,137	2,854	2,854				699	2,155	2,854
			- Katipunan, Roxas, Manukan, Dalman, Sindangan and Siayan													
			Year 2			2,033	2,033	2,033	2,033	2,033		1,525	1,525	1,525	1,524	6,099
			- Dipolog, Roxas, Siayan, Sindangan, Manukan, Katipunan and Dalman													
			Year 3			2,930	2,930	2,930	2,930	2,930		1,465	1,465	1,465	1,465	5,860
			- Siayan, Sindangan, Manukan, Roxas and Katipunan													
			CENRO Liloy			4,680	4,680	6,144	6,635	6,635	CO	2,848	2,848	3,327	4,324	13,347
			3rd District													
			Year 1					1,464	1,955	1,955				479	1,476	1,955
			- Leon Postigo, Godod, Salug, Gutalag and Tampilisan													
			Year 2			2,032	2,032	2,032	2,032	2,032		1,524	1,524	1,524	1,524	6,096

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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	
			- Godod, L. Postigo, Labason, Kalawit, Gutalac, Salug and Tampilisan														
			Year 3			2,648	2,648	2,648	2,648	2,648		1,324	1,324	1,324	1,324	5,296	
			- Godod, L. Postigo, Labason, Kalawit, Gutalac, Salug and Tampilisan														
			CENRO Siocon			4,018	4,018	6,633	7,506	7,506	CO	2,506	2,506	3,360	5,137	13,509	
			3rd District														
			Year 1					2,615	3,488	3,488				855	2,633	3,488	
			- Baliguian, Sirawai and Sibuco														
			Year 2			1,985	1,985	1,985	1,985	1,985		1,489	1,489	1,489	1,488	5,955	
			- Siocon, Baliguian, Sirawai and Sibuco														
			Year 3			2,033	2,033	2,033	2,033	2,033		1,017	1,017	1,016	1,016	4,066	
			- Baliguian and Siocon														
			Zamboanga del Sur			22,245	22,245	28,678	11,722	11,722	CO	4,615	4,615	5,680	7,858	22,768	
			Year 1					3,222	4,307	4,307				1,064	3,243	4,307	
			Year 2			3,631	3,631	3,631	3,631	3,631		2,723	2,723	2,724	2,723	10,893	
			Year 3			3,784	3,784	3,784	3,784	3,784		1,892	1,892	1,892	1,892	7,568	
			CENRO Pagadian			3,585	3,585	5,199	5,740	5,740	CO	2,202	2,202	2,740	3,820	10,964	
			1st District														
			Year 1					1,614	2,155	2,155				537	1,618	2,155	

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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
			- Midsalip, Pagadian City, Labangan, Dumingag, Mahayag, Masaysay and Tambulig													
			Year 2			1,639	1,639	1,639	1,639	1,639		1,229	1,229	1,230	1,229	4,917
			- Pagadian City, Molave, Labangan, Sominot, Midsalip, Mahayag and Dumingag													
			Year 3			1,946	1,946	1,946	1,946	1,946		973	973	973	973	3,892
			- Pagadian City, Sominot, Midsalip, Molave, Mahayag, Dumingag, Tukuran and Aurora													
			CENRO Guipos			3,830	3,830	5,438	5,982	5,982	CO	2,413	2,413	2,940	4,038	11,804
			2nd District													
			Year 1					1,608	2,152	2,152				527	1,625	2,152
			- San Pablo, Bayog, Tigbao, Kumalarang, Guipos, Dumalinao, Pitogo, Lakewood, Sagun, Lapuyan, Tabina, Dimataling, San Miguel and Dinas													
			Year 2			1,992	1,992	1,992	1,992	1,992		1,494	1,494	1,494	1,494	5,976

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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	
			- San Pablo, Bayog, Tigbao, Kumalarang, Guipos, San Miguel, Dinas, Lapuyan, Dimataling, Dumalinao, Lakewood and Pitogo														
			Year 3			1,838	1,838	1,838	1,838	1,838		919	919	919	919	3,676	
			- Tigbao, Kumalarang, Bayog, Lakewood, Lapuyan, Tabina, Dumalinao and Dinas														
			Zamboanga Sibugay			16,023	16,023	20,916	22,556	22,556	CO	9,877	9,877	11,479	14,798	46,031	
			Year 1					4,893	6,533	6,533				1,605	4,928	6,533	
			Year 2			7,452	7,452	7,452	7,452	7,452		5,589	5,589	5,589	5,589	22,356	
			Year 3			8,571	8,571	8,571	8,571	8,571		4,288	4,288	4,285	4,281	17,142	
			CENRO Buug			3,587	3,587	5,177	5,711	5,711	CO	2,190	2,190	2,710	3,792	10,882	
			1st district														
			Year 1					1,590	2,124	2,124				520	1,604	2,124	
			- Malangas, Alicia, Imelda, Payao, Mabuhay, Talusan, Olutanga, Buug and Diplahan														
			Year 2			1,584	1,584	1,584	1,584	1,584		1,188	1,188	1,188	1,188	4,752	
			- Malangas, Alicia, Mabuhay, Olutanga, Talusan, Payao, Buug and Diplahan														
			Year 3			2,003	2,003	2,003	2,003	2,003		1,002	1,002	1,002	1,000	4,006	

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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		
			- Diplahan, Payao, Buug, Malangas, Alicia and Imelda															
			CENRO Ipil			4,015	4,015	5,689	6,250	6,250	CO	2,493	2,493	3,041	4,178	12,205		
			2nd District															
			Year 1					1,674	2,235	2,235				548	1,687	2,235		
			- RT Lim, Naga, Ipil Tungawan, Titay, Kabasalan and Siay															
			Year 2			1,940	1,940	1,940	1,940	1,940		1,455	1,455	1,455	1,455	5,820		
			- RT Lim, Naga, Tungawan, Titay, Kabasalan and Siay															
			Year 3			2,075	2,075	2,075	2,075	2,075		1,038	1,038	1,038	1,036	4,150		
			- RT Lim, Naga, Titay, Ipil, Kabasalan and Tungawan															
			CENRO Zamboanga City			8,421	8,421	10,050	10,595	10,595	CO	5,194	5,194	5,728	6,828	22,944		
			Year 1					1,629	2,174	2,174				537	1,637	2,174		
			Year 2			3,928	3,928	3,928	3,928	3,928		2,946	2,946	2,946	2,946	11,784		
			Year 3			4,493	4,493	4,493	4,493	4,493		2,248	2,248	2,245	2,245	8,986		
			1st District			4,624	4,624	5,470	5,753	5,753								
			Year 1					846	1,129	1,129				280	849	1,129		
			Year 2			2,180	2,180	2,180	2,180	2,180		1,635	1,635	1,635	1,635	6,540		
			Year 3			2,444	2,444	2,444	2,444	2,444		1,222	1,222	1,222	1,222	4,888		
			2nd District			3,797	3,797	4,580	4,842	4,842								
			Year 1					783	1,045	1,045				257	788	1,045		
			Year 2			1,748	1,748	1,748	1,748	1,748		1,311	1,311	1,311	1,311	5,244		
			Year 3			2,049	2,049	2,049	2,049	2,049		1,026	1,026	1,023	1,023	4,098		

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.4 Hiring of ENR Extension Officers	180,000	ENR extension officers hired (no)	Regional Total			153	153	153	153	153	Total MOOE	6,885	6,885	6,885	6,885	27,540
			Regional Office			20	20	20	20	20	MOOE	900	900	900	900	3,600
			Zamboanga del Norte			60	60	60	60	60	MOOE	2,700	2,700	2,700	2,700	10,800
			Zamboanga del Sur			25	25	25	25	25	MOOE	1,125	1,125	1,125	1,125	4,500
			Zamboanga Sibugay			48	48	48	48	48	MOOE	2,160	2,160	2,160	2,160	8,640
2. Project Management & Supervision			Regional Total								Total MOOE	12,720	12,722	12,724	12,724	50,890
			Regional Office								MOOE	3,186	3,187	3,187	3,186	12,746
			Zamboanga del Norte								MOOE	4,167	4,167	4,167	4,168	16,669
			Zamboanga del Sur								MOOE	2,190	2,191	2,193	2,193	8,767
			Zamboanga Sibugay								MOOE	3,177	3,177	3,177	3,177	12,708
3. Fixed Expenditures			Regional Total								Total MOOE	590	590	590	588	2,358
			Regional Office								MOOE	177	177	177	177	708
			Zamboanga del Norte								MOOE	254	255	255	253	1,017
			Zamboanga del Sur								MOOE	19	19	19	19	76
			Zamboanga Sibugay								MOOE	140	139	139	139	557
4. PS Requirement of Regular Personnel			Regional Total								Total PS	1,437	1,478	1,255	1,468	5,638
			Regional Office								PS	756	772	655	771	2,954
			Zamboanga del Norte								PS	389	400	339	397	1,525
			Zamboanga del Sur								PS	220	233	198	229	880
			Zamboanga Sibugay								PS	72	73	63	71	279