

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.c Land Survey, Disposition and Records Management			Regional Total								TOTAL	13,626	15,312	13,653	15,016	57,607
											PS	9,375	9,884	8,447	9,872	37,578
											MOOE	4,251	5,428	5,206	5,144	20,029
			Regional Office								Total	8,027	8,621	7,636	8,378	32,662
											PS	5,029	5,347	4,581	5,345	20,302
											MOOE	2,998	3,274	3,055	3,033	12,360
			Zamboanga del Norte								Total	2,401	2,882	2,594	2,865	10,742
											PS	1,844	1,925	1,640	1,923	7,332
											MOOE	557	957	954	942	3,410
			PENRO Norte								Total	2,273	2,474	2,190	2,323	9,260
											PS	1,844	1,925	1,640	1,923	7,332
											MOOE	429	549	550	400	1,928
			CENRO Dapitan								MOOE	32	102	101	99	334
			CENRO Dipolog								MOOE	32	102	101	99	334
			CENRO Liloy								MOOE	32	102	101	99	334
			CENRO Siocon								MOOE	32	102	101	99	334
			Zamboanga del Sur								Total	2,347	2,635	2,316	2,619	9,917
											PS	2,070	2,155	1,836	2,153	8,214
											MOOE	277	480	480	466	1,703
			PENRO Sur								Total	2,281	2,431	2,114	2,421	9,247
											PS	2,070	2,155	1,836	2,153	8,214
											MOOE	211	276	278	268	1,033
			CENRO Pagadian								MOOE	33	102	101	99	335
			CENRO Guipos								MOOE	33	102	101	99	335

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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								Total	851	1,174	1,107	1,154	4,286
											PS	432	457	390	451	1,730
											MOOE	419	717	717	703	2,556
			PENRO Sibugay								Total	753	868	804	857	3,282
											PS	432	457	390	451	1,730
											MOOE	321	411	414	406	1,552
			CENRO Buug								MOOE	33	102	101	99	335
			CENRO Ipil								MOOE	33	102	101	99	335
			CENRO Zamboanga City								MOOE	32	102	101	99	334
1. Land Disposition/Distribution			Regional Total								Total MOOE	1,329	2,235	2,236	2,205	8,005
			Regional Office								MOOE	489	502	505	499	1,995
			Zamboanga del Norte								MOOE	369	768	766	755	2,658
			PENRO Norte									241	360	362	359	1,322
			CENRO Dapitan									32	102	101	99	334
			CENRO Dipolog									32	102	101	99	334
			CENRO Liloy									32	102	101	99	334
			CENRO Siocon									32	102	101	99	334
			Zamboanga del Sur								MOOE	190	387	387	382	1,346
			PENRO Sur									124	183	185	184	676
			CENRO Pagadian									33	102	101	99	335
			CENRO Guipos									33	102	101	99	335
			Zamboanga Sibugay								MOOE	281	578	578	470	1,907
			PENRO Sibugay									183	272	275	272	1,002
			CENRO Buug									33	102	101	99	335
			CENRO Ipil									33	102	101	99	335

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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									32	102	101		235
1.1 Residential (Disposed under RA 10023 or Residential Free Patent)	1,100/patent	Patents issued														
		- applications processed with final action endorsed to PENRO (no)	Regional Total			382	1,188	1,179	1,161	3,910	Total MOOE	292	918	909	891	3,010
		(no)	Zamboanga del Norte			168	528	524	516	1,736	MOOE	128	408	404	396	1,336
		(no)	CENRO Dapitan			42	132	131	129	434	MOOE	32	102	101	99	334
		(no)	CENRO Dipolog			42	132	131	129	434	MOOE	32	102	101	99	334
		(no)	CENRO Liloy			42	132	131	129	434	MOOE	32	102	101	99	334
		(no)	CENRO Siocon			42	132	131	129	434	MOOE	32	102	101	99	334
		(no)	Zamboanga del Sur			86	264	262	258	870	MOOE	66	204	202	198	670
		(no)	CENRO Pagadian			43	132	131	129	435	MOOE	33	102	101	99	335
		(no)	CENRO Guipos			43	132	131	129	435	MOOE	33	102	101	99	335
		(no)	Zamboanga Sibugay			128	396	393	387	1,304	MOOE	98	306	303	297	1,004
		(no)	CENRO Buug			43	132	131	129	435	MOOE	33	102	101	99	335

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		(no)	CENRO Ipil			43	132	131	129	435	MOOE	33	102	101	99	335
		(no)	CENRO Zamboanga City			42	132	131	129	434	MOOE	32	102	101	99	334
		- patents issued (no)	Regional Total			382	1,188	1,179	1,161	3,910	Total MOOE	125	392	390	383	1,290
		(no)	PENRO Norte			168	528	524	516	1,736	MOOE	55	174	173	170	572
		(no)	PENRO Sur			86	264	262	258	870	MOOE	28	87	86	85	286
		(no)	PENRO Sibugay			128	396	393	387	1,304	MOOE	42	131	131	128	432
1.2 Lot Survey	1,200/ lot	Lot surveyed (no)	Regional Total			621	623	627	629	2,500	Total MOOE	744	744	756	756	3,000
			Regional Office			267	268	270	270	1,075	MOOE	321	321	324	324	1,290
			PENRO Norte			156	156	156	157	625	MOOE	186	186	189	189	750
			PENRO Sur			81	81	81	82	325	MOOE	96	96	99	99	390
			PENRO Sibugay			117	118	120	120	475	MOOE	141	141	144	144	570
1.3 IVAS for isolated survey	90/lot	Lots verified and approved (no)	Regional Office			1,875	1,875	1,875	1,875	7,500	MOOE	168	169	169	169	675
1.4 Commercial/industrial	3,000/ patent	Patents issued (no)	Regional Office				4	4	2	10	MOOE		12	12	6	30

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1.5 Foreshore areas	2,700/ha.	Foreshore areas surveyed and mapped (ha)	Regional Total			208	212	211	205	836	Total MOOE	561	570	569	553	2,253
			Regional Office			89	90	90	88	357	MOOE	240	243	243	237	963
			PENRO Norte			54	55	54	54	217	MOOE	146	147	146	146	585
			PENRO Sur			25	27	27	24	103	MOOE	67	72	72	66	277
			PENRO Sibugay			40	40	40	39	159	MOOE	108	108	108	104	428
2. Titling of government lands and other lands for public or quasi public use	3,500/ draft	Draft proclamation prepared and endorsed to LMB (no)	Regional Office				2	10	8	20	MOOE		7	35	28	70
3. Resolution of Land Disputes/Cases	5,000/ case	Land disputes/cases resolved/decided (no)	Regional Office			15	15	15	15	60	MOOE	75	75	75	75	300
4. Land Records Management																
4.1 Computerization of land records			Regional Office								Total MOOE	720	970	720	718	3,128
4.1.1 Validation of scanned images	0.60	Scanned images validated (no)	Regional Office			444,217	444,218	444,217	444,217	1,776,869	MOOE	267	266	267	266	1,066
4.1.2 Validation of encoded data	9.00	Encoded data validated (no)	Regional Office			15,758	15,759	15,759	15,758	63,034	MOOE	142	142	142	141	567
4.1.3 Data verification and correction	250,000 per mun.	Municipalities verified and corrected (no) - Sindangan, ZDN	Regional Office			1	2	1	1	5	MOOE	250	500	250	250	1,250

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		- Dumalinao, ZDS																
		- Josefina, ZDS																
		- San Pablo, ZDS																
		- RT Lim, ZS																
4.1.4 Regular monitoring and asessment		Field monitoring and assessment conducted (no)	Regional Office			6	6	6	6	24	MOOE	61	62	61	61	245		
5. Hiring of GEs and Math. Aide		GEs and Math Aide hired (no) (3-GE/1-Math Aide)	Regional Office			4	4	4	4	4	MOOE	270	271	271	271	1,083		
6. Project Management and Supervision			Regional Total									304	307	307	302	1,220		
			Regional Office									212	213	213	213	851		
			PENRO Norte									42	42	42	41	167		
			PENRO Sur									20	21	21	18	80		
			PENRO Sibugay									30	31	31	30	122		
7. Fixed Expenditures			Regional Office								MOOE	711	711	711	711	2,844		
8. Budgetary Imposition			Regional Office								MOOE	281	282	282	281	1,126		
9. PS Requirement of Regular Personnel			Regional Total								Total PS	9,375	9,884	8,447	9,872	37,578		
			Regional Office								PS	5,029	5,347	4,581	5,345	20,302		
			Zamboanga del Norte								PS	1,844	1,925	1,640	1,923	7,332		

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