

**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 3 - ECOSYSTEM REGULATIONS SERVICES																	
A.03.g Enforcement of Laws, Rules and Regulations			Regional Total								TOTAL	5,678	7,215	5,029	7,189	25,111	
											PS	5,059	5,172	4,393	5,167	19,791	
											MOOE	619	2,043	636	2,022	5,320	
			Regional Office								Total	3,230	3,425	2,872	3,420	12,947	
											PS	2,791	2,858	2,426	2,857	10,932	
											MOOE	439	567	446	563	2,015	
			Zamboanga del Norte								Total	1,041	1,620	917	1,616	5,194	
											PS	971	990	845	990	3,796	
											MOOE	70	630	72	626	1,398	
			Zamboanga del Sur								Total	256	548	226	544	1,574	
											PS	216	217	184	215	832	
											MOOE	40	331	42	329	742	
			Zamboanga Sibugay								Total	1,151	1,622	1,014	1,609	5,396	
											PS	1,081	1,107	938	1,105	4,231	
											MOOE	70	515	76	504	1,165	
A.03.g.1 Permit issuance and Monitoring of Forest and Forest Resource Use			Regional Total								TOTAL	5,257	6,775	4,592	6,767	23,391	
											PS	5,059	5,172	4,393	5,167	19,791	
											MOOE	198	1,603	199	1,600	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
			Regional Office								Total	2,918	3,111	2,554	3,109	11,692
											PS	2,791	2,858	2,426	2,857	10,932
											MOOE	127	253	128	252	760
			Zamboanga del Norte								Total	1,002	1,575	875	1,574	5,026
											PS	971	990	845	990	3,796
											MOOE	31	585	30	584	1,230
			Zamboanga del Sur								Total	231	517	200	514	1,462
											PS	216	217	184	215	832
											MOOE	15	300	16	299	630
			Zamboanga Sibugay								Total	1,106	1,572	963	1,570	5,211
											PS	1,081	1,107	938	1,105	4,231
											MOOE	25	465	25	465	980
1.Forest Products Utilization and Land Use Regulation																
1.1 Review, assessment and monitoring of compliance to existing agreements/permits		Tenurial instrument holders monitored (no)	Regional Office				41		41	82	MOOE		125		124	249
		Tenurial instruments assessed/evaluated with categorical recommendation (no)	Regional Total				59		58	117	Total MOOE		1,279		1,277	2,556
			Zamboanga del Norte				7		6	13	MOOE		554		553	1,107
			Zamboanga del Sur				18		19	37	MOOE		284		283	567
			Zamboanga Sibugay				34		33	67	MOOE		441		441	882
2. CSC Assessment		CSC assessed with categorical recommendation (no)	Regional Total			78	78	78	78	312	Total MOOE	78	78	78	78	312
			Regional Office			7	7	7	7	28	MOOE	7	7	7	7	28

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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			31	31	30	31	123	MOOE	31	31	30	31	123
			Zamboanga del Sur			15	16	16	16	63	MOOE	15	16	16	16	63
			Zamboanga Sibugay			25	24	25	24	98	MOOE	25	24	25	24	98
3. Fixed Expenditures			Regional Office								MOOE	72	73	73	73	291
4. Budgetary Impositions			Regional Office								MOOE	48	48	48	48	192
5. PS Requirement of Regular Personnel			Regional Total								Total PS	5,059	5,172	4,393	5,167	19,791
			Regional Office								PS	2,791	2,858	2,426	2,857	10,932
			Zamboanga del Norte								PS	971	990	845	990	3,796
			Zamboanga del Sur								PS	216	217	184	215	832
			Zamboanga Sibugay								PS	1,081	1,107	938	1,105	4,231
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use			Regional Total								TOTAL MOOE	99	114	113	99	425
			Regional Office								MOOE	31	32	36	31	130
			Zamboanga del Norte								MOOE	26	31	28	28	113
			PENRO Norte									3	3	3	3	12
			CENRO Dapitan City									8	5	10	10	33
			CENRO Dipolog City									5	13	5	5	28

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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 Liloy									5	5	5	5	20
			CENRO Siocon									5	5	5	5	20
			Zamboanga del Sur								MOOE	16	20	17	19	72
			PENRO Sur									1	2	2	1	6
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use			Regional Total								TOTAL MOOE	99	114	113	99	425
			Regional Office								MOOE	31	32	36	31	130
			Zamboanga del Norte								MOOE	26	31	28	28	113
			PENRO Norte									3	3	3	3	12
			CENRO Dapitan City									8	5	10	10	33
			CENRO Dipolog City									5	13	5	5	28
			CENRO Liloy									5	5	5	5	20
			CENRO Siocon									5	5	5	5	20
			Zamboanga del Sur								MOOE	16	20	17	19	72
			PENRO Sur									1	2	2	1	6
			CENRO Pagadian City									5	10	10	8	33
			CENRO Guipos									10	8	5	10	33
			Zamboanga Sibugay								MOOE	26	31	32	21	110
			PENRO Sibugay									3	3	3	3	12
			CENRO Buug									5	5	8	5	23
			CENRO Ipil									5	5	8	5	23
			CENRO Zamboanga City									13	18	13	8	52
1. Management of Foreshore Areas																

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
- Issuance of permits/lease contracts	5,000/ permit/ lease contract	Draft permits/lease contracts reviewed and endorsed to LMB (no)	Regional Total			2	3	3	2	10	Total MOOE	10	15	15	10	50
			Regional Office			1	1	1	1	4	MOOE	5	5	5	5	20
			Zamboanga del Norte				1	1	1	3	MOOE		5	5	5	15
			CENRO Dapitan City					1	1	2				5	5	10
			CENRO Dipolog City				1			1			5		5	
			Zamboanga Sibugay			1	1	1		3	MOOE	5	5	5		15
			CENRO Zamboanga City			1	1	1		3		5	5	5		15
2. Management of Patrimonial Properties		Draft deeds/lease contracts reviewed and endorsed to LMB (no)	Regional Total			2	3	3	2	10	Total MOOE	6	9	9	6	30
			Zamboanga del Norte			1	1			2	MOOE	3	3			6
			CENRO Dapitan City			1				1		3				3
			CENRO Dipolog City				1			1			3			3
			Zamboanga del Sur				1		1	2	MOOE		3		3	6
			CENRO Pagadian City						1	1					3	3
			CENRO Guipos				1			1			3			3
			Zamboanga Sibugay			1	1	3	1	6	MOOE	3	3	9	3	18
			CENRO Buug					1		1				3		3
			CENRO Ipil					1		1				3		3
			CENRO Zamboanga City			1	1	1	1	4	MOOE	3	3	3	3	12

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3. Valuation/re-appraisal of foreshore leases, friar lands and other gov't. assets and properties including the establishment and maintenance of corresponding databases e.g. (fees and other charges)	5,000/ appraisal/ re-appraisal	Appraisal report reviewed and endorsed to LMB (no)	Regional Total			12	13	13	12	50	Total MOOE	60	65	65	60	250
			Regional Office			2	2	3	2	9	MOOE	10	10	15	10	45
			Zamboanga del Norte			4	4	4	4	16	MOOE	20	20	20	20	80
			CENRO Dapitan City			1	1	1	1	4		5	5	5	5	20
			CENRO Dipolog City			1	1	1	1	4		5	5	5	5	20
			CENRO Liloy			1	1	1	1	4		5	5	5	5	20
			CENRO Siocon			1	1	1	1	4		5	5	5	5	20
			Zamboanga del Sur			3	3	3	3	12	MOOE	15	15	15	15	60
			CENRO Pagadian City			1	2	2	1	6		5	10	10	5	30
			CENRO Guipos			2	1	1	2	6		10	5	5	10	30
			Zamboanga Sibugay			3	4	3	3	13	MOOE	15	20	15	15	65
			CENRO Buug			1	1	1	1	4		5	5	5	5	20
			CENRO Ipil			1	1	1	1	4		5	5	5	5	20
			CENRO Zamboanga City			1	2	1	1	5		5	10	5	5	25
4. Collection of Revenue		Fees and dues collected (P)				50,000	50,000	50,000	50,000	200,000						
5. Project Management and Supervision			Regional Total								Total MOOE	10	10	10	10	40
			Regional Office								MOOE	3	2	2	3	10

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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								MOOE	3	3	3	3	12
			Zamboanga del Sur								MOOE	1	2	2	1	6
			Zamboanga Sibugay								MOOE	3	3	3	3	12
6. Fixed Expenditures											MOOE	8	9	8	8	33
7. Budgetary Impositions											MOOE	5	6	6	5	22
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine			Regional Total								Total MOOE	63	66	64	64	257
			Regional Office								MOOE	22	22	22	21	87
			Zamboanga del Norte								MOOE	13	14	14	14	55
			Zamboanga del Sur								MOOE	9	11	9	11	40
			Zamboanga Sibugay								MOOE	19	19	19	18	75
1. Enforcement of PA Wildlife and Coastal Laws, Coastal Marine Rules and Regulations	150/ permit 200/ farm 20,000/ RWMC															
1.1 Issuance of wildlife permits		Wildlife permits issue (no)	Regional Total			15	15	15	15	60	Total MOOE	3	3	3	3	12
			Regional Office			5		5		10	MOOE	1		1		2
			Zamboanga del Norte			5	5	5	5	20	MOOE	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 del Sur				5		5	10	MOOE		1		1	2
			Zamboanga Sibugay			5	5	5	5	20	MOOE	1	1	1	1	4
1.2 Conduct of compliance monitoring		Permit holders monitored (no)	Regional Total			11	11	11	11	11	Total MOOE	51	54	52	52	209
			Regional Office			2	2	2	2	2	MOOE	12	13	12	12	49
			Zamboanga del Norte			3	3	3	3	3	MOOE	12	13	13	13	51
			Zamboanga del Sur			2	2	2	2	2	MOOE	9	10	9	10	38
			Zamboanga Sibugay			4	4	4	4	4	MOOE	18	18	18	17	71
2. Fixed Expenditures			Regional Office								MOOE	6	6	6	5	23
3. Budgetary Impositions			Regional Office								MOOE	3	3	3	4	13
A.03.g.4 Operations Against Illegal Environment and Natural Resources Activities			Regional Office								TOTAL MOOE	259	260	260	259	1,038
1. Patrol and surveillance of untenured Public Forest and Refo Projects	15,000	Entry and exit points of forest products monitored (no)	Regional Office			9	9	9	9	9	MOOE	53	52	53	52	210
	10,000	Zamboanga Peninsula Anti-illegal Logging Task Force strengthened /maintained (no)	Regional Office			5	5	5	5	5	MOOE	12	13	12	13	50

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Strengthen Multi-sectoral Forest Protection Committee (MFPC)	5,000	Meetings conducted (no)	Regional Office			3	3	3	3	12	MOOE	25	25	25	25	100
3. Project Management and Supervision			Regional Office								MOOE	6	6	6	5	23
4. Fixed Expenditures			Regional Office								MOOE	149	150	150	151	600
5. Budgetary Impositions			Regional Office								MOOE	14	14	14	13	55