



**FY 2014 PHYSICAL AND FINANCIAL PLAN**  
(In Thousand Pesos)

REGION IX

Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		*Monetization					1	1						
		-Casual												
		*Fund 101 (wages)		3	3	3	3	12						
		*Fund 158 (wages)		3	3	3	3	12						
		*Bonus			1		1	2						
		*clothing allowance (F101)		1				1						
		*Monetization (F101)					1	1						
		*PEI (F101)		1				1						
		*clothing allowance (F158)		1				1						
		*Bonus (F158)			1		1	2						
		*PEI (F158)		1										
		personnel records maintained/updated (no)		1,200	1,200	1,200	1,200	1,200						
		applications/clearance process (no)		250	250	252	252	1,004						
		trainings/workshops/seminars/ conference attended (no)		1	1	1	1	4	MOOE	3	3	3	3	12
2. Procurement Services			Regional Office						MOOE	30	30	30	30	120
		agency procurement plan prepared (no)				2		2						
		inventory conducted (no)		1				1						
		bidding conducted (no)			8	9		17						
3. Property Management			Regional Office						MOOE	30	30	30	30	120
		request acted upon (no)		125	125	125	125	500						
		memo/receipt issued (no)		28	29	29	29	115						

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
4. Records Management		vehicles maintained (no)	Regional Office							MOOE						
		- (four wheels)		19	19	19	19	19								
		- (motorcycles)		79	79	79	79	79								
		equipment maintained (no)		100	100	100	100	100								
		vehicles repaired (no)			3			3								
		equipment repaired (no)			4			4								
		vehicles registered/issued (no)		6	7	7	6	26								
		building repaired (no)														
		buildings maintained (no)		19	19	19	19	19								
		unserviceable equipment disposed (no)				5	5	10								
		incoming documents/ correspondences received (no)		875	875	875	875	3,500				30	30	30	30	120
		documents/correspondences/ dispatched/delivered (no)		1,250	1,250	1,250	1,250	5,000								
		issuances disseminated (no)		1,375	1,375	1,375	1,375	5,500								
		documents/correspondences filed (no)		875	875	875	875	3,500								
	documents authenticated (no)	300	300	300	3,000	3,900										
	clients served (no)	750	750	750	750	3,000										
	disposition of valueless records conducted (no)		1			1										
	documents reproduced (no)			1	1	2										
	inventory of records conducted (no)	1,000	1,000	1,000	1,000	4,000										

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
5. Budget/Finance Management		logbooks for receiving mails/documents maintained (no)	Regional Office	4	4	4	4	4	MOOE	50	50	50	50	200
		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						
		PENRO/CENRO financial plans reviewed and finalized (no)				3		3						
		copies produced (no)			57			57						
		regional SAA/sub-SARO/NTA prepared (no)		10	10	10	10	40						
		financial justification prepared (no)			7	7	6	20						
		copies produced (no)			30	35	35	100						
6. Accounting		vouchers/claims prepared (no)	Regional Office	1,500	1,500	1,500	1,500	6,000	MOOE	75	75	75	75	300
		budget record prepared (no)			10	15	15	40						
		vouchers/payroll indexed and processed (no)												
		-Fund 101		121	197	244	248	810						
	-Fund 102													
	-Fund 158													

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		certification issued (no)		90	90	90	90	360						
		financial reports prepared (no)												
		-Fund 101		3	3	3	3	12						
		-Fund 102		3	3	3	3	12						
		-Fund 158		3	3	3	3	12						
		-one fund concept		1	2	1	1							
		monthly report of disbursement/ financial performance report (no)												
		-Fund 101		3	3	3	3	12						
		-Fund 158		3	3	3	3	12						
		remittances (no)		57	57	58	60	232						
		segregation of vouchers (no)												
		-Fund 101		1,200	1,700	1,800	1,900	6,600						
		-Fund 102		8	9	10	10	37						
		-Fund 158		120	196	240	245	801						
7. Cashiering			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)		42	43	43	42	170						
		checks issued and delivered (no)		750	750	750	750	3,000						
8. Top Level Management		papers/documents acted upon (no)	Regional Total	4,525	4,525	4,525	4,525	18,100	Total MOOE	46	47	46	47	186
			Regional Office	3,125	3,125	3,125	3,125	12,500	MOOE	32	33	32	33	130

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			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
			Zamboanga Sibugay	300	300	300	300	1,200	MOOE	3	3	3	3	12
			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
			Zamboanga City	300	300	300	300	1,200	MOOE	3	3	3	3	12
			PENRO Interim	100	100	100	100	400		1	1	1	1	4
			CENRO East	100	100	100	100	400		1	1	1	1	4
			CENRO West	100	100	100	100	400		1	1	1	1	4
		meetings/conferences/chaired/ participated/attended (no)	Regional Total	61	61	66	68	256	Total MOOE	328	329	328	329	1,314
			Regional Office	17	17	17	17	68	MOOE	217	218	217	218	870
			Zamboanga del Norte	16	16	16	15	63	MOOE	45	45	45	45	180
			PENRO Norte	4	4	4	3	15		9	9	9	9	36



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-completion of Regional Office building			Regional Office						CO	14,000				14,000
A.01.b Human Resource Development														
1. Coordinate/Facilitate Seminars/Workshops/Conferences		seminars/workshops/conferences coordinated and facilitated (no)	Regional Office	1	1	1	1	4	MOOE	27	27	28	27	109
A.02 Support to Operations														
A.02.a Data Management including Systems Development and Maintenance														
1. Prepare Regional Statistical Profile	10,000	Regional statistical profile prepared/published (no)	Regional Office			1		1	MOOE			10		10
2. Prepare Statistical Publication	10,000	ENR essential statistics published (no)	Regional Office			1		1	MOOE			10		10
3. Maintain ICT Equipment and Programs including Capacity Building on ICT Technology Application and Performance		ICT equipment and programs maintained and upgraded (no)	Regional Total	28	50	50	33	161	MOOE	132	228	228	141	729
			Regional Office	15	35	35	15	100		68	156	156	69	449
			Zamboanga del Norte	4	6	6	6	22		19	27	27	27	100
			Zamboanga del Sur	3	3	3	4	13		15	15	15	15	60
			Zamboanga Sibugay	3	3	3	4	13		15	15	15	15	60
			Zamboanga City	3	3	3	4	13		15	15	15	15	60



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
	200,000	Training on ICT technology application conductd (no)	Regional Office						MOOE		200			200
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environment Education														
1. Information, Education, and Communication														
1.a Trimedia														
1.a.1 Print	1,000	News article prepared and submitted to Regional Office (no)	Regional Total	9	9	9	9	36	Total MOOE	9	9	9	9	36
			Zamboanga del Norte	3	3	3	3	12	MOOE	3	3	3	3	12
			Zamboanga del Sur	2	2	2	2	8	MOOE	2	2	2	2	8
			Zamboanga Sibugay	2	2	2	2	8	MOOE	2	2	2	2	8
			Zamboanga City	2	2	2	2	8	MOOE	2	2	2	2	8
	40,000	News bulletin prepared (no)	Regional Office			1	1	2	MOOE			40	40	80
	1,000	Photo release prepared (no)	Regional Office	7	7	7	7	28	MOOE	7	7	7	7	28
	1,000	Press release prepared (no)	Regional Office	7	7	7	7	28	MOOE	7	7	7	7	28
1.a.2 Radio	7000/per hr	1-hr radio program with radion plugging conducted (no)	Regional Office	6	6	6	6	24	MOOE	42	42	42	42	168
1.b Interpersonnel communication	6,000	IEC thru school/community visit conducted (no)	Regional Total	11	11	11	11	44	Total MOOE	66	66	66	66	264





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2.1 BIMP-EAGA Environment Pillar Strategic Planning Workshop/P-EAGA F/E Planning Workshop		Workshops/meetings attended (no)			1		1	2						
3. Revision/Updating of the ENR Investment Manual in the Philippines for BIMP-EAGA		Regional inputs prepared FMS, PAWS and Mines (no)					1	1						
4. Compliance to instructions from the Central Office, BIMP-NRD Cluster, P-EAGA TWG, MEDCo and other Government Agencies		documents finalized/compiled and submitted (no)												
5. P-EAGA F/E TWG Meetings														
5.1 Attendance to/hosting of and administrative preparations for the TWG meetings														
5.1.1 Administrative preparations for the meetings		Documents prepared during the TWG meetings (no)			1			1						
5.1.2 Attendance to/hosting of TWG meetings		Report prepared on meetings attended (no)			1		1	2						
5.1.3 Focal Person's meeting		Report prepared on meetings attended (no)												
6. Support Staff and Other P-EAGA-Related meetings		Report prepared on meetings attended (no)					1	1						

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
7. BIMP-EAGA Senior Officials Meeting and Ministerial Meeting/ BIMP-EAGA Environment Pillar Meetings															
7.1 Preparation of documents		Documents prepared (no)					1								
7.2 Attendance to meetings		Report prepared on meetings attended (no)				1		1							
MFO 1 - ECOSYSTEM POLICY SERVICES															
A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects															
1. Prepare Regional Annual Work Targets/Budget Proposals	50,000	Regional annual work targets/ budget proposals prepared (no)	Regional Office			1			1	MOOE		30			30
2. Prepare Regional Work and Financial Plans	50,000	Regional work and financial plans prepared (no)	Regional Office					1	1	MOOE		30			30
3. Prepare Regional Annual Accomplishment Report	50,000	Regional annual report published (no)	Regional Office		1				1	MOOE	30				30
4. Validate Accomplishment of Sectoral Divisions, PENROs & CENROs	4,250	Accomplishments validated (no)	Regional Office	45	45	45	45	180	180	MOOE	192	191	192	192	767
5. Monitor and Evaluate Regional Programs and Projects	30,400	Projects monitored and evaluated (no)	Regional Office	6	6	6	6	24	24	MOOE	257	258	258	258	1,031

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
6. Preparation and updating of climate-resilient plans														
- Forest Land Use Plans	550,000	FLUP approved by RED and endorsed to Central Office (no)	Regional Office	4	4	4	4	4	MOOE	450	700	700	350	2,200
Zamboanga del Norte 3rd District		Milestone activities:												
		a. Preparatory activities												
- Leon Postigo		- FLUP marketing materials produced and distributed (no)		4				4						
- Godod														
Zamboanga del Sur 1st District		- MOA with action plan between MLGU/PLGU forged (no)		4				4						
- Dumingag														
		- Training conducted (2 clusters) and assessment report prepared (no)		2	2			4						
- Molave		b. Data gathering, mapping and validation												
		- GIS map prepared and validated (no)			4	4		4						
		- Data matrix of biophysical and socioeconomic data prepared (no)			4	4		4						
		c. Situation analysis												
		- Workshop reports prepared (no)				4		4						
		- Land use allocation map prepared (no)				4		4						
		d. Plan formulation stage												
		- FLUP drafted (no)				4	4	4						
		e. Affirmation/adoption of plan												
		- Multisectoral review conducted (no)					4	4						

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		- Final FLUP affirmed by the RED and endorsed to the Secretary for approval (no)													
- Comprehensive Resource Management Framework Plan	200,000	CRMF prepared (no)	Regional Office			1		1	MOOE			200			200
- Regional Strategic Implementation Plan		RSIP updated (no)	Regional Office			1		1	MOOE		200				200
- Integrated Watershed Management Plan	340,000	IWMP prepared and approved (no)	Regional Office	1	1	1	1	1	Total MOOE	70	130	60	80		340
Sibuguey River Basin Bayog, Zamboanga del Sur 13,378 hectares		Milestone activities: - Drafting of IWMP (%) - Consultation conducted (%) - Final draft preparation (%)		35	65			100	MOOE	70	130				200
						100		100	MOOE			40			40
						20	80	100	MOOE			20	80		100
- Watershed characterization	680,000	Watershed characterized and report prepared (no)	Regional Office	1	1	1	1	1	Total MOOE	280	270	100	30		680
Lituban River Watershed Siocon, Zamboanga del Norte 25,704 hectares		Milestone activities: - Primary data gathering (%) - Secondary data gathering (%) - Analysis of data (%) - Report preparation and submission (%)		80	20			100	MOOE	280	70				350
						80		100	MOOE		200	50			250
							100	100	MOOE			50			50
							100	100	MOOE				30		30
- Watershed characterization	50,000	Vulnerability assessment report with maps prepared(no)	Regional Office	1	1	1	1	1	Total MOOE	10	25	15			50
Dinas River Watershed Dinas, Zamboanga del Sur 37,608 hectare		Milestone activities: - Watershed profile reviewed and validated (%) - Maps validated/generated (no)		30	70			100	MOOE	10	25				35
						100		100	MOOE			15			15

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7. Forest and forestlands survey and allocation		- Report preparation (%)					100	100	MOOE					
7.1 Protected Area boundary delineation	7,500	PA boundaries delineated and mapped (km)	Regional Office	5	10			15	MOOE	37	76			113
Mt. Dajo Jolo, Sulu 215 hectares														
8. Forest Data Management														
8.1 Forestry Information System	60,000	FIS updated and maintained (no)	Regional Total	10	10	10	10	10	Total MOOE	150	150	150	150	600
			Zamboanga del Norte	4	4	4	4	4	MOOE	60	60	60	60	240
			CENRO Dapitan	1	1	1	1	1		15	15	15	15	60
			CENRO Dipolog	1	1	1	1	1		15	15	15	15	60
			CENRO Liloy	1	1	1	1	1		15	15	15	15	60
			CENRO Siocon	1	1	1	1	1		15	15	15	15	60
			Zamboanga del Sur	2	2	2	2	2	MOOE	30	30	30	30	120
			CENRO Pagadian	1	1	1	1	1		15	15	15	15	60
			CENRO Guipos	1	1	1	1	1		15	15	15	15	60
			Zamboanga Sibugay	2	2	2	2	2	MOOE	30	30	30	30	120
			CENRO Buug	1	1	1	1	1		15	15	15	15	60



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8.2 Forest Resource Assessment	40,000	FIS data integrated, analyzed, maintained and submitted to RO (no)	CENRO Ipil	1	1	1	1	1		15	15	15	15	60
			Zamboanga City	2	2	2	2	2	MOOE	30	30	30	30	120
			CENRO West	1	1	1	1	1		15	15	15	15	60
			CENRO East	1	1	1	1	1		15	15	15	15	60
			Regional Total	10	10	10	10	10	Total MOOE	40	40	40	40	160
			PENRO Norte	4	4	4	4	4	MOOE	10	10	10	10	40
			PENRO Sur	2	2	2	2	2	MOOE	10	10	10	10	40
			PENRO Sibugay	2	2	2	2	2	MOOE	10	10	10	10	40
			PENRO Interim	2	2	2	2	2	MOOE	10	10	10	10	40
			Regional Office	4	4	4	4	4	MOOE	15	15	15	15	60
	Regional Total	10	10			10	Total MOOE	180	253			433		
	Zamboanga del Norte	4	4			4	MOOE	80	120			200		
	CENRO Dapitan	1	1			1		20	30			50		
	CENRO Dipolog	1	1			1		20	30			50		
	CENRO Liloy	1	1			1		20	30			50		
	CENRO Siocon	1	1			1		20	30			50		
	Zamboanga del Sur	2	2			2	MOOE	20	30			50		
	CENRO Pagadian	2	2			2		20	30			50		
	Zamboanga Sibugay	2	2			2	MOOE	40	43			83		
	CENRO Buug	1	1			1		20	23			43		
CENRO Ipil	1	1			1		20	20			40			
50,000	Consolidated FIS data integrated, maintained and submitted to FMB (no)	Regional Office	4	4	4	4	4	MOOE	15	15	15	15	60	
50,000	Tracts assessed and maintained (no) (10,000 sq.m./tract/cenro)	Regional Total	10	10			10	Total MOOE	180	253			433	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
8.3 Forest products utilization and price survey		FRA data integrated, analyzed, maintained and submitted to RO (no)	Zamboanga City	2	2			2	MOOE	40	60			100	
			CENRO West	1	1			1		20	30			50	
			CENRO East	1	1			1		20	30			50	
			Regional Total				10	10	Total MOOE				24		24
			PENRO Norte			4		4	MOOE			6			6
			PENRO Sur			2		2	MOOE			6			6
			PENRO Sibugay			2		2	MOOE			6			6
			PENRO INTERIM			2		2	MOOE			6			6
			Consolidated FRA data analyzed, maintained and submitted to FMB (no)			4		4	MOOE			6			6
			Regional Office			4		4	MOOE			6			6
		Price data gathered, processed and submitted to PENRO (no)			10	10	10	10	40	Total MOOE	20	20	20	20	80
		Zamboanga del Norte	4	4	4	4	16	MOOE	8	8	8	8	8	32	
		CENRO Dapitan City	1	1	1	1	4		2	2	2	2	2	8	
		CENRO Dipolog City	1	1	1	1	4		2	2	2	2	2	8	
		CENRO Liloy	1	1	1	1	4		2	2	2	2	2	8	
		CENRO Siocon	1	1	1	1	4		2	2	2	2	2	8	
		Zamboanga del Sur	2	2	2	2	8	MOOE	4	4	4	4	4	16	
		CENRO Pagadian City	1	1	1	1	4		2	2	2	2	2	8	
		CENRO Guipos	1	1	1	1	4		2	2	2	2	2	8	
		Zamboanga Sibugay	2	2	2	2	8	MOOE	4	4	4	4	4	16	
CENRO Buug	1	1	1	1	4		2	2	2	2	2	8			

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Ipil	1	1	1	1	4		2	2	2	2	8
			Zamboanga City	2	2	2	2	8	MOOE	4	4	4	4	16
			CENRO West	1	1	1	1	4		2	2	2	2	8
			CENRO East	1	1	1	1	4		2	2	2	2	8
		Updated price data consolidated, validated and submitted to RO (no)	Regional Total	10	10	10	10	40	Total MOOE	4	4	4	4	16
			PENRO Norte	4	4	4	4	16	MOOE	1	1	1	1	4
			PENRO Sur	2	2	2	2	8	MOOE	1	1	1	1	4
			PENRO Sibugay	2	2	2	2	8	MOOE	1	1	1	1	4
			PENRO Interim	2	2	2	2	8	MOOE	1	1	1	1	4
		Updated price data consolidated, validated and submitted to FMB (no)	Regional Office	4	4	4	4	16	MOOE	1		1		2
8.4 Socioeconomic and environmental survey of upland dwellers/forest occupants	100,000	Socioeconomic profile of upland dwellers prepared (no)	Regional Office	1	1	1	1	1	MOOE	20	60	15	5	100
		Milestone activities:												
		- Preparation of survey materials (%)		100				100		10				10
		- Conduct of survey on 12 identified POs (%)		30	60	10		100		10	60	5		75
		- Preparation and packaging of individual profiles (%)				60	40	100				10	5	15
9. Management of Protected Areas														
9.1 PA Management Plan	40,000	PA management plan prepared, reviewed and indorsed by PAMB (no)	Regional Total	7	8	8		8	Total MOOE	60	195	65		320



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
9.2 Ecotourism Plan - Mt. Timolan PL Tigbao, ZDS		Ecotourism plan prepared (no)	Regional Office	1				1	Budget is built-in under A.III.d.1 PMS					
9.3 Cave Management Plan - Quiniput Cave Zamboanga City	40,000	Cave management plan prepared (no)	Regional Office		1	1		1		20	20		40	
9.4 Critical Habitat Mgt. Plan - Linay, Baliguian, ZDN	150,000	Critical habitat management plan prepared (no)	CENRO Siocon	1	1			1	70	80			150	
10. Project Management and Supervision			Regional Total					Total MOOE	188	191	179	177	735	
			Zamboanga del Norte					MOOE	46	45	45	45	181	
			Zamboanga del Sur					MOOE	132	135	134	132	533	
			Zamboanga City					MOOE	10	11			21	
11. R & D Programs and Projects ON Climate Change			Regional Office					Total MOOE	45	47	47	41	180	
11.1 Adaptation strategies to climate change impacts in main island coastlines and small island Foreshore Areas	90,000	Information on the biophysical characteristics on small foreshores area prepared (no)	Regional Office	1	1	1	1	MOOE	23	23	23	21	90	
			- Sangali and Sta. Cruz Island Zamboanga City					ERDB Counter-part						

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
11.2 Vulnerability assessment of selected watersheds and coastal areas in the Philippines to climate change - Vulnerability assessment of Dinas River Watershed	90,000	Watershed profile reviewed (no)	Regional Office	1	1	1	1	1	MOOE	22	24	24	20	90
		Maps validated/generated (no)	Regional Office		15			15	ERDB Counter-part					
		Vulnerability assessment report prepared with maps (no)	Regional Office				1	1						
12. R and D Program on Forest Tree Improvement			Regional Office						Total MOOE	72	105	110	60	347
12.1 Germplasm, collection, seed production and seed banking of superior forest trees	87,000	Seed sources identified and selected (no)	Regional Office	1	1	1		1	MOOE	15	25	27	20	87
		Germplasm collected and documented (no)	Regional Office		1	1	1	1	ERDB Counter-part					
12.2 Forest tree domestication, breeding and conservation of priority forest tree species														
Component 2 : Progeny tests cum seedling seed orchard	87,000	Progeny trial cum seedlings seed orchard established (no)	Regional Office	1	1	1	1	1	MOOE	15	25	27	20	87

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Component 3 : Clonal/grafted seed orchard	40,000	Clonal seed orchard established (no)	Regional Office	1	1	1	1	1	MOOE	16	25	26	20	87
12.3 Development, validation and pilot testing of rapid propagation techniques from indigenous forest tree species														
Component 1 : Macro-propagation techniques (hedge garden establishment and macropropagation development)	40,000	Macro-propagation experiments	Regional Office						MOOE	26	30	30		86
		- Species selected (no)		1	1			2	ERDB					
		- Resource materials collected (no)		1,300	1,300			2,600	Counter-part					
		- Species experimented (no)			1	1		2						
		Hedge Garden Establishment												
		- Site identified (no)				2		2						
		- Seedlings raised (no)		200	200			400						
		- Site prepared (no)				1	1	2						
		- Seedlings outplanted and maintained (no)				200	200	400						
		- Juvenile shoots harvested, percent recovered and frequency of shoots/species harvested (in annual basis)(no)		300	300	300		900						
		- Seedlings raised, maintained and monitored until recovery (per species basis) (no)		300	300	300		900						

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				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														
1. National Greening Program														
1.1 Site planning	450	Site validated/assessed (ha)	Regional Total	15,519				15,519	Total MOOE	6,984				6,984
			Zamboanga del Norte	6,208				6,208	MOOE	2,793				2,793
			CENRO Dapitan	1,552				1,552	MOOE	698				698
			1st District											
			- Sergio Osmeña, Sr.	900				900		405				405
			- Polanco	652				652		293				293
			CENRO Dipolog	1,552				1,552	MOOE	698				698
			2nd District											
			- Katipunan	252				252		113				113
			- Roxas	200				200		90				90
			- Manukan	200				200		90				90
			- Jose Dalman	100				100		45				45
			- Sindangan	300				300		135				135
			- Slayan	450				450		202				202
			- Dipolog City	50				50		23				23
			CENRO Liloy	1,552				1,552	MOOE	698				698
			3rd district											
			- Leon Postigo	250				250		113				113
			- Godod	252				252		113				113



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Salug	450				450		202				202
			- Gutalac	300				300		135				135
			- Tampilisan	300				300		135				135
			CENRO Siocon	1,552				1,552	MOOE	699				699
			3rd District											
			- Sibuco	400				400		180				180
			- Baliguian	600				600		270				270
			- Siocon	552				552		249				249
			Zamboanga del Sur	3,057				3,057	MOOE	1,376				1,376
			CENRO Pagadian	1,529				1,529	MOOE	688				688
			1st District											
			- Labangan	400				400		180				180
			- Sominot	250				250		112				112
			- Mahayag	150				150		68				68
			- Midsalip	329				329		148				148
			- Molave	150				150		68				68
			- Dumingag	250				250		112				112
			CENRO Guipos	1,528				1,528	MOOE	688				688
			2nd District											
			- San Pablo	50				50		22				22
			- Bayog	428				428		193				193
			- Tigbao	150				150		67				67
			- Kumalarang	150				150		67				67
			- Guipos	100				100		45				45
			- San Miguel	100				100		45				45
			- Dinas	50				50		23				23
			- Lapuyan	100				100		45				45
			- Dimataling	50				50		23				23
			- Dumalinao	100				100		45				45
			- Lakewood	200				200		90				90
			- Pitogo	50				50		23				23

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga Sibugay	3,104				3,104	MOOE	1,397				1,397
			CENRO Buug	1,552				1,552	MOOE	699				699
			1st district											
			- Malangas	20				20		9				9
			- Alicia	100				100		45				45
			- Mabuhay	42				42		19				19
			- Olutanga	20				20		9				9
			- Talusan	20				20		9				9
			- Payao	250				250		113				113
			- Buug	500				500		225				225
			- Diplahan	600				600		270				270
			CENRO Ipil	1,552				1,552	MOOE	698				698
			2nd District											
			- R.T. Lim	200				200		90				90
			- Naga	200				200		90				90
			- Tungawan	352				352		158				158
			- Titay	300				300		135				135
			- Kabasalan	400				400		180				180
			- Siay	100				100		45				45
			Zamboanga City	3,150				3,150	MOOE	1,418				1,418
			CENRO West	1,575				1,575	MOOE	709				709
			1st District											
			CENRO East	1,575				1,575	MOOE	709				709
			2nd District											
1.2 Seedling production/ procurement		Seedlings produced/procured (no)	Regional Total		12,785,011			12,785,011	Total CO		202,236			202,236
			Timber		228,500			228,500			2,742			2,742
			Coffee		271,500			271,500			4,073			4,073
			Cacao		403,800			403,800			8,076			8,076
			Rubber (from seed)		4,362,211			4,362,211			52,347			52,347
			Rubber (budded)		3,514,000			3,514,000			122,984			122,984

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Mangrove		4,005,000			4,005,000			12,015			12,015
			Zamboanga del Norte		4,038,793			4,038,793	CO		86,068			86,068
			Timber		72,000			72,000			864			864
			Coffee		131,000			131,000			1,965			1,965
			Cacao		262,500			262,500			5,250			5,250
			Rubber (from seed)		2,046,793			2,046,793			24,562			24,562
			Rubber (budded)		1,526,500			1,526,500			53,428			53,428
			CENRO Dapitan		1,005,292			1,005,292	CO		22,546			22,546
			Timber		25,000			25,000			300			300
			Coffee		27,500			27,500			413			413
			Cacao		79,500			79,500			1,590			1,590
			Rubber (from seed)		448,792			448,792			5,386			5,386
			Rubber (budded)		424,500			424,500			14,858			14,858
			1st District											
			- Sergio Osmeña		873,292			873,292			20,043			20,043
			Coffee		25,000			25,000			375			375
			Cacao		72,000			72,000			1,440			1,440
			Rubber (from seed)		388,792			388,792			4,666			4,666
			Rubber (budded)		387,500			387,500			13,563			13,563
			- Piñan		75,000			75,000			1,273			1,273
			Timber		25,000			25,000			300			300
			Coffee		2,500			2,500			38			38
			Cacao		2,500			2,500			50			50
			Rubber (from seed)		30,000			30,000			360			360
			Rubber (budded)		15,000			15,000			525			525
			- Mutia		57,000			57,000			1,230			1,230
			Cacao		5,000			5,000			100			100
			Rubber (from seed)		30,000			30,000			360			360
			Rubber (budded)		22,000			22,000			770			770

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Dipolog		1,014,792			1,014,792	CO		21,399			21,399
			Timber		47,000			47,000			564			564
			Coffee		33,000			33,000			495			495
			Cacao		78,000			78,000			1,560			1,560
			Rubber (from seed)		487,292			487,292			5,848			5,848
			Rubber (budded)		369,500			369,500			12,933			12,933
			2nd District											
			- Katipunan		159,792			159,792			3,651			3,651
			Timber		7,000			7,000			84			84
			Coffee		9,500			9,500			143			143
			Cacao		19,000			19,000			380			380
			Rubber (from seed)		56,792			56,792			682			682
			Rubber (budded)		67,500			67,500			2,363			2,363
			- Manuel Roxas		161,500			161,500			3,643			3,643
			Timber		5,000			5,000			60			60
			Coffee		6,000			6,000			90			90
			Cacao		12,500			12,500			250			250
			Rubber (from seed)		69,000			69,000			828			828
			Rubber (budded)		69,000			69,000			2,415			2,415
			- Manukan		125,500			125,500			2,341			2,341
			Timber		5,000			5,000			60			60
			Coffee		3,500			3,500			53			53
			Cacao		12,500			12,500			250			250
			Rubber (from seed)		73,000			73,000			876			876
			Rubber (budded)		31,500			31,500			1,103			1,103
			- Jose Dalman		144,000			144,000			3,201			3,201
			Timber		7,500			7,500			90			90
			Coffee		3,500			3,500			53			53
			Cacao		6,000			6,000			120			120
			Rubber (from seed)		65,500			65,500			786			786
			Rubber (budded)		61,500			61,500			2,153			2,153
			- Sindangan		159,500			159,500			3,658			3,658

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Timber		7,500			7,500			90			90
			Coffee		7,500			7,500			113			113
			Cacao		11,000			11,000			220			220
			Rubber (from seed)		62,500			62,500			750			750
			Rubber (budded)		71,000			71,000			2,485			2,485
			- Siayan		219,000			219,000			4,300			4,300
			Timber		10,000			10,000			120			120
			Coffee		3,000			3,000			45			45
			Cacao		9,500			9,500			190			190
			Rubber (from seed)		127,500			127,500			1,530			1,530
			Rubber (budded)		69,000			69,000			2,415			2,415
			- Dipolog		45,500			45,500			606			606
			Timber		5,000			5,000			60			60
			Cacao		7,500			7,500			150			150
			Rubber (from seed)		33,000			33,000			396			396
			CENRO Liloy		1,026,500			1,026,500	CO		20,308			20,308
			Coffee		31,500			31,500			473			473
			Cacao		64,000			64,000			1,280			1,280
			Rubber (from seed)		610,000			610,000			7,320			7,320
			Rubber (budded)		321,000			321,000			11,235			11,235
			3rd district											
			- Leon Postigo		181,000			181,000			3,651			3,651
			Coffee		6,000			6,000			90			90
			Cacao		1,500			1,500			30			30
			Rubber (from seed)		110,500			110,500			1,326			1,326
			Rubber (budded)		63,000			63,000			2,205			2,205
			- Godod		197,000			197,000			3,991			3,991
			Coffee		6,500			6,500			98			98
			Cacao		15,500			15,500			310			310
			Rubber (from seed)		110,500			110,500			1,326			1,326
			Rubber (budded)		64,500			64,500			2,258			2,258

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Salug		205,500			205,500			4,093			4,093
			Coffee		6,500			6,500			98			98
			Cacao		15,500			15,500			310			310
			Rubber (from seed)		119,000			119,000			1,428			1,428
			Rubber (budded)		64,500			64,500			2,258			2,258
			- Gutalac		213,000			213,000			4,185			4,185
			Coffee		7,000			7,000			105			105
			Cacao		15,500			15,500			310			310
			Rubber (from seed)		126,000			126,000			1,512			1,512
			Rubber (budded)		64,500			64,500			2,258			2,258
			- Tampilisan		230,000			230,000			4,388			4,388
			Coffee		5,500			5,500			83			83
			Cacao		16,000			16,000			320			320
			Rubber (from seed)		144,000			144,000			1,728			1,728
			Rubber (budded)		64,500			64,500			2,258			2,258
			CENRO Siocon		992,209			992,209	CO		21,816			21,816
			Coffee		39,000			39,000			585			585
			Cacao		41,000			41,000			820			820
			Rubber (from seed)		500,709			500,709			6,009			6,009
			Rubber (budded)		411,500			411,500			14,403			14,403
			3rd District											
			- Sibuco		149,500			149,500			3,443			3,443
			Coffee		13,000			13,000			195			195
			Rubber (from seed)		66,500			66,500			798			798
			Rubber (budded)		70,000			70,000			2,450			2,450
			- Baliguian		592,500			592,500			13,328			13,328
			Coffee		13,000			13,000			195			195
			Cacao		20,500			20,500			410			410
			Rubber (from seed)		297,500			297,500			3,570			3,570
			Rubber (budded)		261,500			261,500			9,153			9,153
			- Siocon		250,209			250,209			5,046			5,046

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Coffee		13,000			13,000			195			195
			Cacao		20,500			20,500			410			410
			Rubber (from seed)		136,709			136,709			1,641			1,641
			Rubber (budded)		80,000			80,000			2,800			2,800
			Zamboanga del Sur		2,026,967			2,026,967	CO		38,090			38,090
			Timber		156,500			156,500			1,878			1,878
			Coffee		100,500			100,500			1,508			1,508
			Cacao		77,300			77,300			1,546			1,546
			Rubber (from seed)		765,167			765,167			9,182			9,182
			Rubber (budded)		662,500			662,500			23,182			23,182
			Mangrove		265,000			265,000			795			795
			CENRO Pagadian		831,800			831,800	CO		16,292			16,292
			Timber		125,000			125,000			1,500			1,500
			Coffee		100,500			100,500			1,508			1,508
			Cacao		77,300			77,300			1,546			1,546
			Rubber (from seed)		273,500			273,500			3,282			3,282
			Rubber (budded)		240,500			240,500			8,412			8,412
			Mangrove		15,000			15,000			45			45
			1st District											
			- Pagadian		126,000			126,000			2,473			2,473
			Timber		37,500			37,500			450			450
			Coffee		25,000			25,000			375			375
			Rubber (from seed)		25,000			25,000			300			300
			Rubber (budded)		38,500			38,500			1,348			1,348
			- Labangan		122,000			122,000			2,223			2,223
			Timber		37,500			37,500			450			450
			Coffee		6,500			6,500			98			98
			Rubber (from seed)		25,000			25,000			300			300
			Rubber (budded)		38,000			38,000			1,330			1,330
			Mangrove		15,000			15,000			45			45

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Sominot		173,800			173,800			2,829			2,829
			Timber		25,000			25,000			300			300
			Coffee		18,500			18,500			278			278
			Cacao		77,300			77,300			1,546			1,546
			Rubber (from seed)		50,000			50,000			600			600
			Rubber (budded)		3,000			3,000			105			105
			- Molave		40,000			40,000			765			765
			Coffee		3,000			3,000			45			45
			Rubber (from seed)		25,000			25,000			300			300
			Rubber (budded)		12,000			12,000			420			420
			- Midsalip		88,500			88,500			1,868			1,868
			Timber		25,000			25,000			300			300
			Coffee		4,000			4,000			60			60
			Rubber (from seed)		25,000			25,000			300			300
			Rubber (budded)		34,500			34,500			1,208			1,208
			- Mahayag		53,500			53,500			1,178			1,178
			Coffee		6,000			6,000			90			90
			Rubber (from seed)		25,000			25,000			300			300
			Rubber (budded)		22,500			22,500			788			788
			- Dumingag		228,000			228,000			4,959			4,959
			Coffee		37,500			37,500			563			563
			Rubber (from seed)		98,500			98,500			1,182			1,182
			Rubber (budded)		92,000			92,000			3,214			3,214
			CENRO Guipos		1,195,167			1,195,167	CO		21,798			21,798
			Timber		31,500			31,500			378			378
			Rubber (from seed)		491,667			491,667			5,900			5,900
			Rubber (budded)		422,000			422,000			14,770			14,770
			Mangrove		250,000			250,000			750			750
			2nd District											
			- San Pablo		181,667			181,667			1,872			1,872
			Rubber (from seed)		21,167			21,167			254			254



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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (budded)		35,500			35,500			1,243			1,243
			Mangrove		125,000			125,000			375			375
			- Bayog		119,500			119,500			2,826			2,826
			Rubber (from seed)		59,000			59,000			708			708
			Rubber (budded)		60,500			60,500			2,118			2,118
			- Tigbao		165,500			165,500			2,929			2,929
			Timber		31,500			31,500			378			378
			Rubber (from seed)		93,000			93,000			1,116			1,116
			Rubber (budded)		41,000			41,000			1,435			1,435
			- Kumalarang		108,000			108,000			2,239			2,239
			Rubber (from seed)		67,000			67,000			804			804
			Rubber (budded)		41,000			41,000			1,435			1,435
			- Guipos		71,000			71,000			1,761			1,761
			Rubber (from seed)		31,500			31,500			378			378
			Rubber (budded)		39,500			39,500			1,383			1,383
			- San Miguel		87,000			87,000			1,987			1,987
			Rubber (from seed)		46,000			46,000			552			552
			Rubber (budded)		41,000			41,000			1,435			1,435
			- Dinas		159,500			159,500			1,583			1,583
			Rubber (budded)		34,500			34,500			1,208			1,208
			Mangrove		125,000			125,000			375			375
			- Dumalinao		83,500			83,500			1,991			1,991
			Rubber (from seed)		40,500			40,500			486			486
			Rubber (budded)		43,000			43,000			1,505			1,505
			- Lakewood		111,500			111,500			2,327			2,327
			Rubber (from seed)		68,500			68,500			822			822
			Rubber (budded)		43,000			43,000			1,505			1,505
			- Lapuyan		108,000			108,000			2,285			2,285
			Rubber (from seed)		65,000			65,000			780			780
			Rubber (budded)		43,000			43,000			1,505			1,505
			Zamboanga Sibugay		2,154,750			2,154,750	CO		36,351			36,351
			Rubber (from seed)		1,016,750			1,016,750			12,201			12,201

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (budded)		648,000			648,000	CO		22,680			22,680
			Mangrove		490,000			490,000			1,470			1,470
			CENRO Buug		986,625			986,625	CO		16,281			16,281
			Rubber (from seed)		456,125			456,125			5,474			5,474
			Rubber (budded)		288,000			288,000		10,080			10,080	
			Mangrove		242,500			242,500		728			728	
			1st district											
			- Malangas		28,500			28,500		457			457	
			Rubber (from seed)		23,500			23,500		282			282	
			Rubber (budded)		5,000			5,000		175			175	
			- Alicia		33,500			33,500		667			667	
			Rubber (from seed)		22,000			22,000		264			264	
			Rubber (budded)		11,500			11,500		403			403	
			- Mabuhay		71,000			71,000		1,715			1,715	
			Rubber (from seed)		33,500			33,500		402			402	
			Rubber (budded)		37,500			37,500		1,313			1,313	
			- Olutanga		28,000			28,000		451			451	
			Rubber (from seed)		23,000			23,000		276			276	
			Rubber (budded)		5,000			5,000		175			175	
			- Talusan		28,000			28,000		451			451	
			Rubber (from seed)		23,000			23,000		276			276	
			Rubber (budded)		5,000			5,000		175			175	
			- Payao		339,000			339,000		2,599			2,599	
			Rubber (from seed)		65,500			65,500		786			786	
			Rubber (budded)		31,000			31,000		1,085			1,085	
			Mangrove		242,500			242,500		728			728	
			- Buug		228,500			228,500		4,778			4,778	
			Rubber (from seed)		140,000			140,000		1,680			1,680	
			Rubber (budded)		88,500			88,500		3,098			3,098	
			- Diplahan		230,125			230,125		5,165			5,165	
			Rubber (from seed)		125,625			125,625		1,508			1,508	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Rubber (budded)		104,500			104,500			3,658			3,658
			CENRO Ipil		1,168,125			1,168,125	CO		20,070			20,070
			Rubber (from seed)		560,625			560,625			6,728			6,728
			Rubber (budded)		360,000			360,000			12,600			12,600
			Mangrove		247,500			247,500			743			743
			2nd District											
			- Roseller T. Lim		558,625			558,625			9,624			9,624
			Rubber (from seed)		275,125			275,125			3,302			3,302
			Rubber (budded)		171,000			171,000			5,985			5,985
			Mangrove		112,500			112,500			338			338
			- Naga		90,500			90,500			1,914			1,914
			Rubber (from seed)		54,500			54,500			654			654
			Rubber (budded)		36,000			36,000			1,260			1,260
			- Tungawan		176,000			176,000			3,527			3,527
			Rubber (from seed)		114,500			114,500			1,374			1,374
			Rubber (budded)		61,500			61,500			2,153			2,153
			- Titay		161,000			161,000			3,232			3,232
			Rubber (from seed)		104,500			104,500			1,254			1,254
			Rubber (budded)		56,500			56,500			1,978			1,978
			- Kabasalan		182,000			182,000			1,774			1,774
			Rubber (from seed)		12,000			12,000			144			144
			Rubber (budded)		35,000			35,000			1,225			1,225
			Mangrove		135,000			135,000			405			405
			Zamboanga City		4,564,501			4,564,501	CO		41,727			41,727
			Coffee		40,000			40,000			600			600
			Cacao		64,000			64,000			1,280			1,280
			Rubber (from seed)		533,501			533,501			6,402			6,402
			Rubber (budded)		677,000			677,000			23,695			23,695
			Mangrove		3,250,000			3,250,000			9,750			9,750

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO West		2,590,334			2,590,334	CO		21,284			21,284
			1st District											
			Coffee		15,000			15,000			225			225
			Cacao		39,000			39,000			780			780
			Rubber (from seed)		195,334			195,334			2,344			2,344
			Rubber (budded)		341,000			341,000			11,935			11,935
			Mangrove		2,000,000			2,000,000			6,000			6,000
			CENRO East		1,974,167			1,974,167	CO		20,443			20,443
			1st District											
			Coffee		25,000			25,000			375			375
			Cacao		25,000			25,000			500			500
			Rubber (from seed)		338,167			338,167			4,058			4,058
			Rubber (budded)		336,000			336,000			11,760			11,760
			Mangrove		1,250,000			1,250,000			3,750			3,750
1.3 Plantation establishment			Regional Total		19,159			19,159	Total CO		76,636			76,636
1.3.1 Social mobilization	4,000	Area planted (ha)	Zamboanga del Norte		8,076			8,076	CO		32,304			32,304
			CENRO Dapitan		2,010			2,010	CO		8,040			8,040
			1st District											
			- Sergio Osmeña		1,746			1,746			6,984			6,984

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Piñan		150			150			600			600
			- Mutia		114			114			456			456
			CENRO Dipolog 2nd District		2,029			2,029	CO		8,116			8,116
			- Katipunan		319			319			1,276			1,276
			- Manuel Roxas		323			323			1,292			1,292
			- Manukan		251			251			1,004			1,004
			- Jose Dalman		288			288			1,152			1,152
			- Sindangan		319			319			1,276			1,276
			- Siayan		438			438			1,752			1,752
			- Dipolog		91			91			364			364
			CENRO Liloy 3rd district		2,053			2,053	CO		8,212			8,212
			- Leon Postigo		362			362			1,448			1,448
			- Godod		394			394			1,576			1,576
			- Salug		411			411			1,644			1,644
			- Gutalac		426			426			1,704			1,704
			- Tampilisan		460			460			1,840			1,840
			CENRO Siocon 3rd District		1,984			1,984	CO		7,936			7,936
			- Sibuco		299			299			1,196			1,196
			- Baliguian		1,185			1,185			4,740			4,740
			- Siocon		500			500			2,000			2,000
			Zamboanga del Sur		3,631			3,631	CO		14,524			14,524
			CENRO Pagadian 1st District		1,641			1,641	CO		6,564			6,564
			- Pagadian		252			252			1,008			1,008
			- Labangan		220			220			880			880

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Sominot		349			349			1,396			1,396
			- Molave		80			80			320			320
			- Midsalip		177			177			708			708
			- Mahayag		107			107			428			428
			- Dumingag		456			456			1,824			1,824
			CENRO Guipos		1,990			1,990	CO		7,960			7,960
			2nd District											
			- San Pablo		163			163			652			652
			- Bayog		239			239			956			956
			- Tigbao		331			331			1,324			1,324
			- Kumalarang		216			216			864			864
			- Guipos		142			142			568			568
			- San Miguel		174			174			696			696
			- Dinas		119			119			476			476
			- Dumalinao		167			167			668			668
			- Lakewood		223			223			892			892
			- Lapuyan		216			216			864			864
			Zamboanga Sibugay		3,524			3,524	CO		14,096			14,096
			CENRO Buug		1,584			1,584	CO		6,336			6,336
			1st district											
			- Malangas		57			57			228			228
			- Alicia		67			67			268			268
			- Mabuhay		142			142			568			568
			- Olutanga		56			56			224			224
			- Talusan		56			56			224			224
			- Payao		290			290			1,160			1,160

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Buug		457			457			1,828			1,828
			- Diplahan		459			459			1,836			1,836
			CENRO Ipil 2nd District		1,940			1,940	CO		7,760			7,760
			- Roseller T. Lim		937			937			3,748			3,748
			- Naga		181			181			724			724
			- Tungawan		352			352			1,408			1,408
			- Titay		322			322			1,288			1,288
			- Kabasalan		148			148			592			592
			Zamboanga City		3,928			3,928	CO		15,712			15,712
			CENRO West 1st District		1,980			1,980	CO		7,920			7,920
			CENRO East 2nd District		1,948			1,948	CO		7,792			7,792
		- Site preparation (ha)	Regional Total		19,159			19,159	Total CO		57,477			57,477
			Zamboanga del Norte		8,076			8,076	CO		24,228			24,228
			CENRO Dapitan		2,010			2,010	CO		6,030			6,030
			CENRO Dipolog		2,029			2,029	CO		6,087			6,087
			CENRO Liloy		2,053			2,053	CO		6,159			6,159
			CENRO Siocon		1,984			1,984	CO		5,952			5,952
			Zamboanga del Sur		3,631			3,631	CO		10,893			10,893
			CENRO Pagadian		1,641			1,641	CO		4,923			4,923

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Guipos		1,990			1,990	CO		5,970			5,970
			Zamboanga Sibugay		3,524			3,524	CO		10,572			10,572
			CENRO Buug		1,584			1,584	CO		4,752			4,752
			CENRO Ipil		1,940			1,940	CO		5,820			5,820
			Zamboanga City		3,928			3,928	CO		11,784			11,784
			CENRO West		1,980			1,980	CO		5,940			5,940
			CENRO East		1,948			1,948	CO		5,844			5,844
		- IEC	Regional Total		19,159			19,159	Total CO		19,159			19,159
			Zamboanga del Norte		8,076			8,076	CO		8,076			8,076
			CENRO Dapitan		2,010			2,010	CO		2,010			2,010
			CENRO Dipolog		2,029			2,029	CO		2,029			2,029
			CENRO Liloy		2,053			2,053	CO		2,053			2,053
			CENRO Siocon		1,984			1,984	CO		1,984			1,984
			Zamboanga del Sur		3,631			3,631	CO		3,631			3,631
			CENRO Pagadian		1,641			1,641	CO		1,641			1,641
			CENRO Guipos		1,990			1,990	CO		1,990			1,990
			Zamboanga Sibugay		3,524			3,524	CO		3,524			3,524
			CENRO Buug		1,584			1,584	CO		1,584			1,584
			CENRO Ipil		1,940			1,940	CO		1,940			1,940
			Zamboanga City		3,928			3,928	CO		3,928			3,928
			CENRO West		1,980			1,980	CO		1,980			1,980
			CENRO East		1,948			1,948	CO		1,948			1,948



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1.4 Maintenance and Protection	1,000-1st 3,000-2nd 2,000-3rd	Area maintained (ha)	Regional Total	30,804	30,804	49,963	49,963	49,963	Total CO	20,855	20,848	28,403	32,162	102,268	
			Year 1			19,159	19,159	19,159				7,557	11,321	18,878	
			Year 2	21,783	21,783	21,783	21,783	21,783		16,341	16,338	16,337	16,334	65,350	
			Year 3	9,021	9,021	9,021	9,021	9,021		4,514	4,510	4,509	4,507	18,040	
			Zamboanga del Norte	12,682	12,682	20,758	20,758	20,758	CO	8,699	8,699	11,931	13,539	42,868	
			Year 1			8,076	8,076	8,076				3,233	4,843	8,076	
			Year 2	9,428	9,428	9,428	9,428	9,428		7,072	7,072	7,071	7,069	28,284	
			Year 3	3,254	3,254	3,254	3,254	3,254		1,627	1,627	1,627	1,627	6,508	
			CENRO Dapitan	2,557	2,557	4,583	4,583	4,583	CO	1,733	1,733	2,544	2,947	8,957	
			1st District												
			Year 1			2,026	2,026	2,026				811	1,215	2,026	
			- Sergio Osmeña, Sr., Polanco and Dapitan												
			Year 2	1,817	1,817	1,817	1,817	1,817		1,363	1,363	1,363	1,362	5,451	
			- Sergio Osmeña, Sr., Polanco, Sibutad, Piñan, Rizal and Mutia												
			Year 3	740	740	740	740	740		370	370	370	370	1,480	
			- Sergio Osmeña, Sr. And Polanco												
			CENRO Dipolog	3,970	3,970	6,003	6,003	6,003	CO	2,718	2,718	3,531	3,935	12,902	
2nd District															
Year 1			2,033	2,033	2,033				814	1,219	2,033				
- Katipunan, Roxas, Manukan, J. Dalman, Sindangan, Siayan and Dipolog City															
Year 2	2,930	2,930	2,930	2,930	2,930		2,198	2,198	2,197	2,197	8,790				



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga del Sur	17,885	17,885	25,147	9,593	9,593	CO	3,929	3,926	5,380	6,103	19,338
			Year 1			3,631	3,631	3,631				1,454	2,177	3,631
			Year 2	3,784	3,784	3,784	3,784	3,784		2,839	2,838	2,838	2,838	11,353
			Year 3	2,177	2,177	2,177	2,177	2,177		1,090	1,088	1,088	1,088	4,354
			CENRO Pagadian	2,884	2,884	4,523	4,523	4,523	CO	1,930	1,928	2,584	2,911	9,353
			1st District											
			Year 1			1,639	1,639	1,639				656	983	1,639
			- Pagadian City, Molave, Labangan, Sominot, Midsalip, Mahayag and Dumingag											
			Year 2	1,946	1,946	1,946	1,946	1,946		1,460	1,459	1,459	1,459	5,837
			- Pagadian City, Sominot, Midsalip, Molave, Mahayag, Dumingag, Tukuran and Aurora											
			Year 3	939	939	939	939	939		470	469	469	469	1,877
			- Pagadian City, Molave, Sominot, Tukuran, Dumingag, Labangan, Aurora, R. Magsaysay and Mahayag											
			CENRO Guipos	3,077	3,077	5,069	5,069	5,069	CO	1,999	1,998	2,796	3,192	9,985
			2nd District											
			Year 1			1,992	1,992	1,992				798	1,194	1,992



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Year 2	2,003	2,003	2,003	2,003	2,003		1,503	1,502	1,502	1,502	6,009
			- Diplahan, Payao, Buug, Malangas, Alicia and Imelda											
			Year 3	739	739	739	739	739		370	369	369	369	1,477
			- Buug, Alicia and Diplahan											
			CENRO Ipil 2nd District	2,964	2,964	4,903	4,903	4,903	CO	2,002	2,001	2,776	3,163	9,942
			Year 1			1,939	1,939	1,939				776	1,163	1,939
			- RT Lim, Naga, Tungawan, Titay, Kabasalan and Siay											
			Year 2	2,075	2,075	2,075	2,075	2,075		1,557	1,556	1,556	1,556	6,225
			- RT Lim, Naga, Titay, Ipil, Kabasalan and Tungawan											
			Year 3	889	889	889	889	889		445	445	444	444	1,778
			- RT Lim, Naga, Titay, Tungawan, Ipil and Kabasalan											
			Zamboanga City	6,455	6,455	10,383	10,383	10,383	CO	4,352	4,351	5,811	6,535	21,049
			Year 1			3,928	3,928	3,928				1,460	2,187	3,647
			Year 2	4,493	4,493	4,493	4,493	4,493		3,370	3,370	3,370	3,369	13,479
			Year 3	1,962	1,962	1,962	1,962	1,962		982	981	981	979	3,923
			CENRO West 1st District	3,667	3,667	5,647	5,647	5,647	CO	2,445	2,445	3,237	3,631	11,758
			Year 1			1,980	1,980	1,980				792	1,188	1,980
			Year 2	2,444	2,444	2,444	2,444	2,444		1,833	1,833	1,833	1,833	7,332
			Year 3	1,223	1,223	1,223	1,223	1,223		612	612	612	610	2,446
			CENRO East 2nd District	2,788	2,788	4,736	4,736	4,736	CO	1,907	1,906	2,574	2,904	9,291
			Year 1			1,948	1,948	1,948				668	999	1,667





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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Implementation of Cadastral Survey (Category B")			Regional Office						Total	12,549	22,668	8,664	26,424	70,305
1.1 Control and political boundary survey		Geodetic control points established (no)	Regional Office Total	191	1,042			1,233	Total MOOE	9,796	17,452			27,248
			Zamboanga del Norte	151	237			388	MOOE	3,778	4,957			8,735
			Dipolog	31				31		544	387			931
			Kalawit	34				34		477	341			818
			Labason		54			54		346	784			1,130
			Tampilisan	44				44		603	429			1,032
			Sibuco		83			83		504	1,141			1,645
			Siocon	42				42		696	497			1,193
			Sirawai		100			100		608	1,378			1,986
			Zamboanga del Sur	40	321			361	MOOE	2,734	5,040			7,774
			Kumalarang		49			49		313	710			1,023
			Bayog		60			60		435	987			1,422
			Dinas		84			84		523	1,184			1,707
			San Miguel	40				40		546	389			935
		(control points already established)	Vincenzo Sagun							136				136
			Aurora		128			128		781	1,770			2,551
			Zamboanga Sibugay		135			135	MOOE	899	2,039			2,938
			Buug		78			78		455	1,032			1,487
			Titay		57			57		444	1,007			1,451
			Zamboanga City		216			216	MOOE	1,584	3,591			5,175
			Isabela City		133			133	MOOE	801	1,825			2,626



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Political boundary points established (no)	Regional Office Total		100	399	1,153	1,652	Total MOOE		1,110	5,560	22,327	28,997
			Zamboanga del Norte		53	281	196	530	MOOE		341	3,522	5,232	9,095
			Dipolog			68		68				970		970
			Kalawit		53			53			341	511		852
			Labason			65		65				470	706	1,176
			Tampilisan			65		65				1,075		1,075
			Sibuco				89	89					1,713	1,713
			Siocon			83		83				496	745	1,241
			Sirawai				107	107					2,068	2,068
			Zamboanga del Sur		47	118	321	486	MOOE		769	2,038	5,911	8,718
			Kumalarang			59		59				1,064		1,064
			Bayog				89	89					1,480	1,480
			Dinas				95	95					1,777	1,777
			San Miguel			59		59				974		974
			Vincenzo Sagun		47			47			769			769
			Aurora				137	137					2,654	2,654
			Zamboanga Sibugay				181	181	MOOE				3,059	3,059
			Buug				86	86					1,549	1,549
			Titay				95	95					1,510	1,510
			Zamboanga City				315	315	MOOE				5,387	5,387
			Isabela City				140	140	MOOE				2,738	2,738
		Area surveyed (ha)	Regional Office Total		17,139	94,263	368,716	480,118						
			Zamboanga del Norte		9,978	70,230	102,380	182,588						
			Dipolog			12,684		12,684						

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL				
1.2 Inspection, verification and approval of surveys	Area verified and approved (ha)		Kalawit		9,978	19,956		29,934	MOOE									
			Labason			9,613	4,806	14,419										
			Tampilisan			6,368	3,183	9,551										
			Sibuco				59,758	59,758										
			Siocon				21,609	10,804		32,413								
			Sirawai					23,829		23,829								
			Zamboanga del Sur				7,161	24,033		59,341	90,535							
			Kumalarang					15,120			15,120							
			Bayog							30,538	30,538							
			Dinas							8,740	8,740							
			San Miguel							8,913	8,913							
			Vincenzo Sagun					7,161			7,161							
			Aurora							20,063	20,063							
			Zamboanga Sibugay								35,284	35,284						
			Buug								22,433	22,433						
			Titay								12,851	12,851						
			Zamboanga City								148,338	148,338						
			Isabela City								23,373	23,373						
			Regional Office Total				95	1,202		385	1,203	2,885	Total MOOE	116	1,469	467	1,463	3,515
			Zamboanga del Norte				75	330		267	246	918	MOOE	91	403	325	299	1,118
			Dipolog				15	16		68		99		18	20	83		121
			Kalawit				17	34		36		87		21	42	43		106
			Labason					54		43	22	119			66	52	27	145
Tampilisan				22	22	65		109		27	27	79		133				

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
1.3 Project management and supervision	215,000	Municipalities with data sets transformed to PRS'92 (no)	Sibuco		83		89	172			101		108	209			
			Siocon	21	21	55	28	125		25	25	68	34	152			
			Sirawai		100		107	207			122		130	252			
			Zamboanga del Sur	20	388	118	321	847	MOOE	25	475	142	390	1,032			
			Kumalarang		49	59		108			61	71		132			
			Bayog		60		89	149			74		107	181			
			Dinas		84		95	179			102		116	218			
			San Miguel	20	20	59		99		25	25	71		121			
			Vincenzo Sagun		47			47			57			57			
			Aurora		128		137	265			156		167	323			
			Zamboanga Sibugay		135		181	316	MOOE		165		220	385			
			Buug		78		86	164			96		104	200			
			Titay		57		95	152			69		116	185			
			Zamboanga City		216		315	531	MOOE		263		384	647			
			Isabela City		133		140	273	MOOE		163		170	333			
			Regional Office						MOOE	2,637	2,637	2,637	2,634	10,545			
			2. Transformation of Old Cadastral Data to PRS'92			Regional Office	3	6	10	10	10	Total	317	811	756	316	2,200
			2.1 Recovery and Observation									Total MOOE	267	445	178		890
			- Recovery of existing control points		Monuments recovered (no)		36	60	24		120	MOOE	69	115	46		230

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
- Submission of monument recovery report		Report submitted (no)		3	5	2		10	MOOE	30	50	20		100
- Selection of recovery points for GPS observation		GPS observed (no)		36	60	24		120	MOOE	69	115	46		230
- GPS Observation/ Field Survey		Monuments observed/ surveyed (no)		36	60	24		120	MOOE	69	115	46		230
- Submission of field survey report		Report submitted (no)		3	1	2		6	MOOE	15	25	10		50
- Approval of selection of transformation points		selected points approved (no)		18	30	12		60	MOOE	15	25	10		50
2.2 Transformation									Total MOOE	50	258	362	104	774
- Determination of transformation parameters		Parameters derived (no)		2	4	4		10	MOOE	26	52	52		130
- Analysis of results		Points analyzed (no)		12	24	24		60	MOOE	24	50	50		124
- Assessment of transformation accuracy		Points assessed (no)			36	60	24	120	MOOE		81	135	54	270
- Derivation of PRS'92 coordinates		Points derived (no)			36	60	24	120	MOOE		39	65	26	130
- Verification and approval		Points verified (no)			36	60	24	120	MOOE		36	60	24	120
2.3 Integration									Total MOOE		108	216	212	536
- Plotting and projection to PRS'92 control maps		Municipalities plotted and projected (no)			2	4	4	10	MOOE		36	72	72	180
- Database build-up		Municipalities integrated in the database (no)			2	4	4	10	MOOE		36	72	72	180

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
- Updating for new surveys		Municipalities updated for new surveys (no)			2	4	4	10	MOOE		36	72	72	180
3. Land Disposition			Regional Total						Total MOOE	1,649	1,674	1,674	1,648	6,645
			Regional Office						MOOE	1,197	1,206	1,206	1,196	4,805
			Zamboanga del Norte						MOOE	196	204	204	196	800
			CENRO Dapitan							49	51	51	49	200
			CENRO Dipolog							49	51	51	49	200
			CENRO Liloy							49	51	51	49	200
			CENRO Siocon							49	51	51	49	200
			Zamboanga del Sur						MOOE	98	102	102	98	400
			CENRO Pagadian							49	51	51	49	200
			CENRO Guipos							49	51	51	49	200
			Zamboanga Sibugay						MOOE	98	102	102	98	400
			CENRO Buug							49	51	51	49	200
			CENRO Ipil							49	51	51	49	200
			Zamboanga City						MOOE	60	60	60	60	240
			CENRO West							30	30	30	30	120
			CENRO East							30	30	30	30	120
3.1 Residential	800	Applications processed with final action (no)	Regional Total	968	982	982	968	3,900	Total MOOE	771	789	789	771	3,120
			Regional Office	400	400	400	400	1,600	MOOE	319	321	321	319	1,280
			Zamboanga del Norte	248	252	252	248	1,000	MOOE	196	204	204	196	800
			CENRO Dapitan	62	63	63	62	250		49	51	51	49	200

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Dipolog	62	63	63	62	250		49	51	51	49	200
			CENRO Liloj	62	63	63	62	250		49	51	51	49	200
			CENRO Siocon	62	63	63	62	250		49	51	51	49	200
			Zamboanga del Sur	124	126	126	124	500	MOOE	98	102	102	98	400
			CENRO Pagadian	62	63	63	62	250		49	51	51	49	200
			CENRO Guipos	62	63	63	62	250		49	51	51	49	200
			Zamboanga Sibugay	124	126	126	124	500	MOOE	98	102	102	98	400
			CENRO Buug	62	63	63	62	250		49	51	51	49	200
			CENRO Ipil	62	63	63	62	250		49	51	51	49	200
			Zamboanga City	72	78	78	72	300	MOOE	60	60	60	60	240
			CENRO West	36	39	39	36	150		30	30	30	30	120
			CENRO East	36	39	39	36	150		30	30	30	30	120
		Patents issued (no)	Regional Total	968	982	982	968	3,900	Total MOOE	290	295	295	290	1,170
			Regional Office	400	400	400	400	1,600	MOOE	120	120	120	120	480
			PENRO Norte	248	252	252	248	1,000	MOOE	75	75	75	75	300
			PENRO Sur	124	126	126	124	500	MOOE	37	38	38	37	150
			PENRO Sibugay	124	126	126	124	500	MOOE	37	38	38	37	150
			PENRO Interim	72	78	78	72	300	MOOE	21	24	24	21	90
3.2 Commercial/Industrial	3,000	Applications processed with final action and issuance (no)	Regional Office	2	3	3	2	10	MOOE	6	9	9	6	30
3.3 Titling of government lands and other lands for public or quasi public use (School Sites)	3,500	Draft proclamation endorsed to the Office of the President (no)	Regional Office	4	6	6	4	20	MOOE	14	21	21	14	70
3.4 Land surveys		Lots surveyed (no)	Regional Office	624	627	625	624	2,500	MOOE	750	750	750	750	3,000

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3.5 IVAS for isolated surveys		lots verified and approved (no)	Regional Office	1,249	1,251	1,251	1,249	5,000	MOOE	108	105	105	107	425
4. Disposition of Land Cases		Cases resolved/decided (no)	Regional Office	12	13	13	12	50	MOOE	63	63	63	61	250
5. Land Records Management			Regional Total						Total MOOE	561	575	570	557	2,263
			Regional Office						MOOE	349	353	348	345	1,395
			Zamboanga del Norte						MOOE	74	72	72	72	290
			CENRO Dapitan							18	18	18	18	72
			CENRO Dipolog							19	18	18	18	73
			CENRO Liloy							18	18	18	18	72
			CENRO Siocon							19	18	18	18	73
			Zamboanga del Sur						MOOE	48	54	54	50	206
			CENRO Pagadian							24	27	27	25	103
			CENRO Guipos							24	27	27	25	103
			Zamboanga Sibugay						MOOE	48	54	54	50	206
			CENRO Buug							24	27	27	25	103
			CENRO Ipil							24	27	27	25	103
			Zamboanga City						MOOE	42	42	42	40	166
			CENRO West							21	21	21	20	83
			CENRO East							21	21	21	20	83
5.1 Data capture									Total					
5.1.1 Encoding		PLA permits encoded (no)	Regional Total	13,566	13,565	13,566	13,554	54,251	MOOE	212	222	222	212	868
			Zamboanga del Norte	4,536	4,530	4,530	4,530	18,126	MOOE	74	72	72	72	290

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Dapitan	1,125	1,125	1,125	1,125	4,500		18	18	18	18	72
			CENRO Dipolog	1,143	1,140	1,140	1,140	4,563		19	18	18	18	73
			CENRO Liloy	1,125	1,125	1,125	1,125	4,500		18	18	18	18	72
			CENRO Siocon	1,143	1,140	1,140	1,140	4,563		19	18	18	18	73
			Zamboanga del Sur	3,216	3,221	3,222	3,216	12,875	MOOE	48	54	54	50	206
			CENRO Pagadian	1,608	1,611	1,611	1,608	6,438		24	27	27	25	103
			CENRO Guipos	1,608	1,610	1,611	1,608	6,437		24	27	27	25	103
			Zamboanga Sibugay	3,216	3,221	3,222	3,216	12,875	MOOE	48	54	54	50	206
			CENRO Buug	1,608	1,611	1,611	1,608	6,438		24	27	27	25	103
			CENRO Ipil	1,608	1,610	1,611	1,608	6,437		24	27	27	25	103
			Zamboanga City	2,598	2,593	2,592	2,592	10,375	MOOE	42	42	42	40	166
			CENRO West	1,299	1,296	1,296	1,296	5,187		21	21	21	20	83
			CENRO East	1,299	1,297	1,296	1,296	5,188		21	21	21	20	83
		survey plan information encoded (no)	Regional Office	24,852	24,850	24,849	24,849	99,400	MOOE	126	125	123	123	497
5.1.2 Scanning		Isolated survey plans scanned (no)	Regional Office	27,703	27,702	27,702	27,702	110,809	MOOE	111	111	111	111	444
		Cadastral Maps/Projection Maps/Land Classification Maps scanned (no)	Regional Office	2,472	2,475	2,475	2,474	9,896	MOOE	63	66	66	63	258
5.1.3 Geo-referencing		Cadastral Map/Projection Map/Land Classification Maps georeferenced (no)	Regional Office	1,224	1,224	1,224	1,224	4,896	MOOE	49	51	48	48	196



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
6. Repair/rehabilitation/completion of land records buildings		Land records buildings repaired/rehabilitated/completed (no)	Regional Total		3				3	Total MOOE	12,500				12,500	
			Zamboanga del Sur		2				2	MOOE	9,500				9,500	
			PENRO Sur (CWest)		1				1		6,500				6,500	
			CENRO Guipos		1				1		3,000				3,000	
			Zamboanga Sibugay													
			CENRO Ipil		1				1	MOOE	3,000					3,000
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas																
A.03.d.1 Protected Areas Development and Management																
1. Ecotourism Development									Total MOOE	110	88	87	10	295		
- Mt. Timolan PL Tigbao, Zamboanga del Sur																
1.1 Ecotourism-related enterprises implemented by LGUs, Pos and private sector	100,000	- Site assessed (no)	Regional Office		1				1	MOOE	100				100	
		- Site development in partnership with LGUs, NGOs, POs	Regional Office			1	1			MOOE		88	87		175	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.2 Support to REC	10,000	- PA facilities constructed (no)	Regional Office		8	8		8	CO		900	350		1,250
		- Equipment, furnitures and fixtures procured (no)	Regional Office						CO			1,250		1,250
		REC meeting conducted/ resolution approved (no)	Regional Office	1			1	2	MOOE	10			10	20
2. Management of Protected Areas														
2.1 Operationalization/strengthening of PAMB		PAMB meetings conducted and resolutions passed (no)	Regional Total	9	9	10	8	36	Total MOOE	35	74	85	24	218
			Regional Office											
			- Turtle Islands Wildlife Sanctuary Tawi-Tawi		1	1		2	MOOE		50	50		100
			Zamboanga del Norte	5	5	5	5	20	MOOE	20	15	20	15	70
			CENRO Dapitan City	3	3	3	3	12		12	9	12	9	42
			- Jose Memorial PL	1	1	1	1	4		4	3	4	3	14
			- Aliguay Island PLS	1	1	1	1	4		4	3	4	3	14
			- Selinog Island PLS Dapitan City, ZDN	1	1	1	1	4		4	3	4	3	14
			CENRO Liloy											
			- Murcielagos Isl. PLS Labason, ZDN	1	1	1	1	4		4	3	4	3	14
			CENRO Siocon											
			- Siocon Resource Reserve	1	1	1	1	4		4	3	4	3	14





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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Dapitan City	3		3		6		21		21		42
			- Jose Memorial PL	1		1		2		5		5		10
			- Aliguay Island PLS	1		1		2		8		8		16
			- Selinog Island PLS	1		1		2		8		8		16
			Dapitan City, ZDN											
			CENRO Liloy											
			- Murcielagos Isl. PLS	1		1		2		8		8		16
			Labason, ZDN											
			CENRO Siocon											
			- Siocon Resource Reserve	1		1		2	MOOE	6		6		12
			Siocon, ZDN											
			Zamboanga del Sur	2		2		4	MOOE	13		13		26
			PENRO Sur											
			- Mt. Timolan PL	1		1		2		5		5		10
			Tigbao/Guipos/ San Miguel, ZDS											
			CENRO Guipos											
			- Dumanquillas Bay PLS	1		1		2		8		8		16
			Malangas, V. Sagun and Margosatubig, ZDS											
2.5 Capacity building	20,000	Reports prepared in the attendance to workshops/ trainings/conferences/ dialogues/PA activities (no)	Regional Office	1	4	4	1	10		Budget under Budgetary Imposition (201,000)				
3. Issuance of Tenorial Instrument within Protected Areas										Budget under Budgetary Imposition (40,000)				

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3.1 Conduct of IEC and survey of CBP areas	10,000	CBP areas identified and surveyed (no)	Regional Office - Mt. Timolan PL Tigbao, Zambo. Sur	1				1						
3.2 Community organizing	20,000	PACBARMA issued (no)	Regional Office - Mt. Timolan PL Tigbao, Zambo. Sur		1			1						
	10,000	PACBARMA monitored (no)	Regional Office			1		1						
4. Management of Caves and Cave Resources										40	40		20	100
4.1 Cave assessment and classification	20,000	Caves assessed with recommended classification endorsed to OSEC and PAWB	Regional Office	1	1			2	MOOE	40	40			80
			- Waling-Waling Cave Zamboanga del Sur	1				1		40				40
			- Pader Cave Victoria, Zamboanga City		1			1			40			40
	20,000	Cave classification by RCC (no)	Regional Office			1		1	MOOE			20		20
4.2 Management plan implementation	10,000	Cave management plan implemented (no)	Regional Office - Libuton Caves 1,2 & 3 Manukan, Zambo. Norte					2	MOOE				20	20



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
5.2 Wetland assessment	100,000	Wetland assessed (no)	Regional Office - Mt. Timolan Lake Tigbao, Zambo. Sur	1	1	1	1	1	MOOE	18	28	Budgetary Allocation for 2nd and 3rd Quarters under Budgetary Imposition (54,000)		46
6. Hiring of Job Contract for TIWS			Total						Total MOOE	99	99	97	94	389
			Zamboanga del Norte						MOOE	63	63	63	61	250
			Zamboanga del Sur						MOOE	36	36	34	33	139
A. 03.d.2 Protection and Conservation of Wildlife Marine Areas														
1. Conservation and Protection of Wildlife														
1.1 Tarsier conservation														
1.1.1 Baseline Data Gathering														
	12,500	Baseline data gathered/ consolidated (no)	Regional Office	1	1	2		4	MOOE	12	12	26		50
	25,000	Habitat/species assessed (no)	Regional Office	1	1	1	1	4	MOOE	25	25	25	25	100
	10,000	Field interview conducted and map produced (no)	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
1.1.2 Information, Education and Communication														
		IEC conducted (no)	Regional Office	1,000				1,000	MOOE	12				12
		Production of IEC materials -flyers		500				500		7				



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		-bookmarkers		500				500		5				
1.1.3 Capability Building	60,000	Training on conservation and protection of Tarsier conducted (no)	Regional Office		1			1	MOOE		60			60
1.1.4 Preparation of Conservation and Protection Scheme	40,000	Conservation and protection scheme/ plan prepared (no)	Regional Office			1		1	MOOE			40		40
1.2 Turtle Conservation														
1.2.1 Assessment/survey/ mapping and monitoring of nesting sites in the region	10,000	Other nesting site assessed/ surveyed/map prepared (no)	Regional Total	1	1	2	1	5	Total MOOE	10	10	20	10	50
			Regional Office	1				1	MOOE	10				10
			Zamboanga del Norte		1			1	MOOE		10			10
			Zamboanga del Sur			1		1	MOOE			10		10
			Zamboanga Sibugay			1		1	MOOE			10		10
			Zamboanga City				1	1	MOOE				10	10
		Monitoring of reported nesting sites (no)	Regional Total	1	1	1	1	4		5	5	5	5	20
			Zamboanga del Norte				1	1	MOOE				5	5
			Zamboanga del Sur		1			1	MOOE		5			5
			Zamboanga Sibugay			1		1	MOOE			5		5
			Zamboanga City	1				1	MOOE	5				5

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.2.2 Information, Education and Communication	20,000	IEC conducted (no)	Regional Office		1	1		2	MOOE		20	20		40
	50	IEC materials produced (no) - brochures/bookmarkers	Regional Office	400				400	MOOE	20				20
1.2.3 Monitoring and protection	1,000	Turtles tagged/released/ rescued/hatchling released (no)	Regional Total		20	20	20	60	Total MOOE		20	20	20	60
			Zamboanga del Norte		5	5	5	15	MOOE		5	5	5	15
			Zamboanga del Sur		5	5	5	15	MOOE		5	5	5	15
			Zamboanga Sibugay		5	5	5	15	MOOE		5	5	5	15
			Zamboanga City		5	5	5	15	MOOE		5	5	5	15
1.2.4 Establishment of hatchery	30,000	Hatchery established (no)	Regional Office	2	1			3	Total MOOE	60	30			90
			Turtle Isl. Wildlife Sanctuary Tawi-Tawi											
			- Taganak Island	1				1	MOOE	30				30
			- Lihiman Island	1				1	MOOE	30				30
			- Langaan Island		1			1	MOOE		30			30
1.2.5 Hiring of job contracts for TIWS		J.O. hired (no)	Regional Office	5	5	5	5	5	MOOE	98	99	98	98	393
1.3 Philippine Raptor Conservation Program														
1.3.1 Monitoring/Survey of Philippine Eagles	150,000	Monitoring conducted (no)	Regional Office	2	2	3	2	3	Total MOOE	64	64	62	42	232
	72,000		- Linay, Baliguian, ZDN	1	1	1	1	1	MOOE	40	40	40	30	150
			- Dakayakan Midsalip, Zambo. Sur	1	1	1	1	1	MOOE	24	24	12	12	72

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
	10,000		- PNP, ZC/Sibuco, ZDN			1		1	MOOE			10		10
1.3.2 Information, Education Campaign									Total					
- Philippine Eagle Week Celebration	5,000	IEC conducted (no)	Regional Office	1	3	4		8	MOOE	5	15	20		40
			- Linay, Baliguian, ZDN		2	2		4	MOOE		10	10		20
			- Dakayakan Midsalip, Zambo. Sur	1	1	2		4	MOOE	5	5	10		20
- Production of IEC materials	1,200	Tarpaulins (no)	Regional Office		5			5	MOOE		6			6
1.4 Monitoring/Documentation of roosting sites of Flying Foxes		Reported roosting sites monitored (no)	Regional Total	1	2	1	1	5	Total MOOE	20	40	6	20	86
			Regional Office	1	2		1	4	MOOE	20	40		20	80
			Zamboanga City			1		1	MOOE			6		6
	15,000	IEC conducted (no)	Regional Office		1	1		2	MOOE		15	15		30
1.5 Monitoring of migratory birds	10,000	Monitoring conducted (no)	Regional Office	7	4	4	3	18	MOOE	70	40	40	30	180
- Population trending and species diversity			- ZDN/ZDS/ZS/ZC											
2. Operations/mobilization of Wildlife Traffic Monitoring Units (WTMU)	200,000/WTMU								Total MOOE	50	20	130		200

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2.1 Procurement & distribution of IEC material (tarpaulin, brochures, leaflets, etc.)		IEC materials procured & distributed (no)	Regional Office		1			1	MOOE		20			20
2.2 Procurement of uniforms		sets of uniform procured (no)	Regional Office	1				1	MOOE	50				50
2.3 Conduct of capability building (Orientation/seminar/training)		capability building conducted (no)	Regional Office			1		1	MOOE			130		130
3. Deputaton and mobilization of Wildlife Enforcement Officers (WEOs)	350,000/region								Total MOOE	175	60	115		350
3.1 Procurement & distribution of IEC materials, tarpaulins, brochures, leaflets, etc.)		IEC materials procured & distributed (no)	Regional Office	1				1	MOOE	60				60
3.2 Procurement of uniforms		Set of uniforms procured (no)	Regional Office		1			1	MOOE		60			60
3.3 Conduct of capacity building (Orientation/seminar/training)	115,000/per training	Capacity conducted (no)	Regional Office	1		1		2	MOOE	115		115		230
4. Operation and maintenance of Wildlife Rescue Center (WRC)	1,650,000/WRC	Wildlife rescue center (WRC) operationalized and maintained (no)	Regional Office - Lacupayan, Tigbao Zamboanga del Sur	1	1	1	1	1	MOOE	300	600	525	225	1,650
5. Project Management Supervision			Regional Total						Total MOOE	79	79	79	79	316

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A. 03.d.3 Management of Coastal and Marine Resources/ Areas  1. Sustainable Coral Reef Ecosystem Management			Regional Office						MOOE	70	70	70	70	280	
			Zamboanga del Norte						MOOE	3	3	3	3	12	
			Zamboanga del Sur						MOOE	3	3	3	3	12	
			Zamboanga City						MOOE	3	3	3	3	12	
	200,000/ha	Coral reef assessed and mapped (ha)	Regional Office	1					1	MOOE	80	120			200
		Milestone indicators:	- Aliguay Isl. PLS Dapitan City, ZDN												
		- habitat vulnerability assessment (%)		100											100
		- survey and mapping of coral reef areas (%)		100											100
		- underwater resource assessment/analysis (%)		60	40										100
		- collection and compilation of available scientific data/information (%)		50	50										100
	- establishment/management of coral resource database (%)			100										100	
	coral reef areas rehabilitated and protected (ha)	Regional Office							Total MOOE	50	200	200	200	650	
450,000/ha		- Aliguay Isl. PLS Dapitan City, ZDN			1	1	1	1	MOOE		150	150	150	450	
100,000/ha		- Murcielagos Isl. PLS Labason, ZDN		1	1	1	1	1	MOOE	25	25	25	25	100	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Provision of TA to LGUs in ICM Planning	100,000/ha		- Triton Island Vincenzo Sagun, ZDS	1	1	1	1	1	MOOE	25	25	25	25	100
	75,000/ proj. site	social mobilization and development conducted/ implemented (no)	Regional Office - Aliguay Isl. PLS Dapitan City, ZDN	1	1	1	1	1	MOOE	10	26	25	14	75
	60,000/ proj. site	MPA networking established and strengthened (no)	Zamboanga del Norte - Aliguay Isl. PLS Dapitan City, ZDN	1	1	1	1	1	MOOE	10	19	19	12	60
	125,000/ livelihood	PO organized and strengthened (no)	Zamboanga del Norte - Aliguay Isl. PLS Dapitan City, ZDN	1				1	MOOE	50	75			125
	200,000	Coastal municipalities implementing ICM Plans in consonance with the National ICM program (no)	Regional Office - Sibutad, ZDN	1	1	1	1	1	MOOE	40	60	60	40	200
3. Trainings/seminars/workshops/ conducted/attended by CMMD Focal Persons & other stakeholders		Trainings/seminars/workshops attended/conducted (no)	Regional Total	2	3	2	3	10	Total MOOE	31	130	30	132	323
			Regional Office		1		1	2	MOOE		100		100	200
			Zamboanga del Norte	1			1	2	MOOE	16			17	33
			Zamboanga del Sur	1		1		2	MOOE	15		15		30
			Zamboanga Sibugay		1		1	2	MOOE		15		15	30
			Zamboanga City		1	1		2	MOOE		15	15		30

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
4. Capital Outlay			Regional Office											
5. Project Management and Supervision			Regional Office						Total	45	49	50	45	189
									PS	25	25	25	25	100
									MOOE	20	24	25	20	89
A.03.e Clonal Nursery and Production of Quality Planting Materials (QPM)														
1. Production/procurement of Premium/Indigenous seedlings	12	Seedlings produced/procured (no)	Regional office		500,000			500,000	Total CO		6,000			6,000
			Zamboanga del Norte		259,500			259,500	CO		3,114			3,114
			CENRO Dapitan		70,000			70,000	CO		840			840
			1st District											
			- Sergio Osmeña		62,500			62,500			750			750
			- Polanco		7,500			7,500			90			90
			CENRO Dipolog		90,000			90,000	CO		1,080			1,080
			2nd District											
			- Katipunan		10,000			10,000			120			120
			- Manuel Roxas		22,500			22,500			270			270
			- Manukan		10,000			10,000			120			120
			- Jose Dalman		10,000			10,000			120			120
			- Sindangan		7,500			7,500			90			90
			- Siayan		27,500			27,500			330			330
			- Dipolog		2,500			2,500			30			30
			CENRO Liloy		65,000			65,000	CO		780			780

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			3rd district											
			- Leon Postigo		15,000			15,000			180			180
			- Godod		15,000			15,000			180			180
			- Salug		15,000			15,000			180			180
			- Gutalac		15,000			15,000			180			180
			- Tampilisan		5,000			5,000			60			60
			CENRO Siocon		34,500			34,500	CO		414			414
			3rd District											
			- Sibuco		5,000			5,000			60			60
			- Baliguian		15,000			15,000			180			180
			- Siocon		14,500			14,500			174			174
			Zamboanga del Sur		84,500			84,500	CO		1,014			1,014
			CENRO Pagadian		34,500			34,500	CO		414			414
			1st District											
			- Pagadian		5,000			5,000			60			60
			- Labangan		4,500			4,500			54			54
			- Sominot		5,000			5,000			60			60
			- Molave		5,000			5,000			60			60
			- Midsalip		5,000			5,000			60			60
			- Mahayag		5,000			5,000			60			60
			- Dumingag		5,000			5,000			60			60
			CENRO Guipos		50,000			50,000	CO		600			600
			2nd District											
			- Bayog		5,000			5,000			60			60
			- Tigbao		5,000			5,000			60			60
			- Kumalarang		2,500			2,500			30			30
			- Guipos		7,500			7,500			90			90
			- San Miguel		7,500			7,500			90			90
			- Dumalinao		7,500			7,500			90			90
			- Lakewood		7,500			7,500			90			90



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Lapuyan		7,500			7,500			90			90
			Zamboanga Sibugay		36,000			36,000	CO		432			432
			CENRO Buug		11,000			11,000	CO		132			132
			1st district											
			- Buug		6,000			6,000			72			72
			- Diplahan		5,000			5,000			60			60
			CENRO Ipil		25,000			25,000	CO		300			300
			2nd District											
			- Roseller T. Lim		7,500			7,500			90			90
			- Naga		5,000			5,000			60			60
			- Tungawan		7,500			7,500			90			90
			- Titay		5,000			5,000			60			60
			Zamboanga City		120,000			120,000	CO		1,440			1,440
			CENRO West		70,000			70,000	CO		840			840
			- 1st District											
			CENRO East		50,000			50,000	CO		600			600
			- 2nd District											
2. Maintenance and Operation of Clonal Nursery	2,500,000	clonal nursery maintained and operationalized (no)	Regional office	1	1	1	1	1	CO	624	624	625	627	2,500
		Seed collected and stored (kg)	Regional office	30	45	45	30	150	MOOE	125	125	125	125	500
3. Maintenance of Seed Production Areas (SPA) and Individual Plus Trees (IPTs)		SPAs/IPTs maintained (no)	Regional Office	3	3	3	3	3	MOOE	261	261	264	264	1,050
4. Project Management and Supervision			Regional Office						MOOE	250	250	250	250	1,000



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.g.1 Permit issuance and Monitoring of Forest and Forest Resource Use															
1.Forest Products Utilization and Land Use Regulation															
-Compliance monitoring of management arrangements (e.g.IFMA, SIFMA,CBFMA, FLGMA,FLAgT,FLAg)	10,000/per tenurial instrument	tenure holders monitored (no)	Regional Total					39	Total MOOE	80	120	110	80	390	
			Regional Office	1	2	1	1	5	MOOE	10	20	10	10	50	
			Zamboanga del Norte	4	4	4	4	16	MOOE	40	40	40	40	160	
			CENRO Dapitan City	1	1	1	1	4		10	10	10	10	40	
			CENRO Dipolog City	1	1	1	1	4		10	10	10	10	40	
			CENRO Liloy	1	1	1	1	4		10	10	10	10	40	
			CENRO Siocon	1	1	1	1	4		10	10	10	10	40	
			Zamboanga Sibugay	2	3	3	2	10	MOOE	20	30	30	20	100	
			PENRO Sibugay												
			CENRO Buug	1	1	1	1	4		10	10	10	10	40	
			CENRO Ipil	1	2	2	1	6		10	20	20	10	60	
			Zamboanga City	1	3	3	1	8	MOOE	10	30	30	10	80	
			PENRO Interim												
			CENRO West		1	1		2			10	10		20	
			CENRO East	1	2	2	1	6		10	20	20	10	60	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-Assessment of expired/ cancelled/ abandoned tenured areas (e.g. CSC)	100,000 per site	expired/cancelled/abandoned tenured areas assessed (no/ha)	Regional Total	1	2	1	1	5	Total MOOE	100	200	100	100	500
		milestone:	Regional Office		1		1	2	MOOE		100		100	200
		-interview/dialogue with stakeholders conducted (no)	PENRO Norte		1			1	MOOE		100			100
		-area/site inventoried cond(no/ha)	PENRO Sur				1	1	MOOE			100		100
		-map produced and georeferenced (no)	PENRO Interim	1				1	MOOE	100				100
2. Implementation of Forest Protection Plan	20.00/hotspot area	-Patrolling and surveillance area protected (ha)	Regional Total	28,000	28,000	28,000	28,000	28,000	Total MOOE	140	140	140	140	560
			Zamboanga del Norte	13,075	13,075	13,075	13,075	13,075	MOOE	66	65	65	66	262
			CENRO Dapitan City	2,010	2,010	2,010	2,010	2,010		10	10	10	11	41
			CENRO Dipolog City	3,020	3,020	3,020	3,020	3,020		15	15	15	15	60
			CENRO Liloy	3,660	3,660	3,660	3,660	3,660		19	18	18	18	73
			CENRO Siocon	4,385	4,385	4,385	4,385	4,385		22	22	22	22	88
			Zamboanga del Sur	5,970	5,970	5,970	5,970	5,970	MOOE	29	30	30	30	119
			CENRO Pagadian City	2,605	2,605	2,605	2,605	2,605		13	13	13	13	52
			CENRO Guipos	3,365	3,365	3,365	3,365	3,365		16	17	17	17	67
			Zamboanga Sibugay	5,970	5,970	5,970	5,970	5,970	MOOE	30	30	30	29	119
			CENRO Buug	2,208	2,208	2,208	2,208	2,208		11	11	11	11	44
			CENRO Ipil	3,762	3,762	3,762	3,762	3,762		19	19	19	18	75

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-Modernization and maintenance of monitoring stations	200,000 per monitoring station	monitoring stations modernized and maintained (no)	Zamboanga City	2,985	2,985	2,985	2,985	2,985	MOOE	15	15	15	15	60
			CENRO West	1,345	1,345	1,345	1,345	1,345		6	7	7	7	27
			CENRO East	1,640	1,640	1,640	1,640	1,640		9	8	8	8	33
			Regional Total	1	1	1	1	4	Total MOOE	200	200	200	200	800
			PENRO Norte	1		1		2	MOOE	200		200		400
			PENRO Sur		1			1	MOOE		200			200
			PENRO Sibugay				1	1	MOOE				200	200
			Regional Total					4	Total MOOE	70	73	73	72	288
			Regional Office						MOOE	25	27	27	26	105
			PENRO Norte						MOOE	15	16	16	16	63
PENRO Sur						MOOE	10	10	10	10	40			
PENRO Sibugay						MOOE	10	10	10	10	40			
PENRO Interim						MOOE	10	10	10	10	40			
3. Project Management and Supervision														
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use														
1. Issuances:														
-Management of Foreshore Areas/ Patrimonial Properties/Friar Lands	5,000	Permits/Lease Contracts/Deeds Issued (no)	Regional Total	3	3	3	1	10	Total MOOE	15	15	15	5	50
			Regional Office	2	2	2	1	7	MOOE	10	10	10	5	35

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Monitoring: -Monitor compliance to conditions of permits/lease contracts/Deeds -Patrimonial properties		Permits/Leases/Deeds monitored (no)	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
			Regional Total	2	3	3	2	10	Total MOOE	6	12	11	6	35
			Zamboanga del Norte			1	1	2	MOOE			4	3	7
			CENRO Dapitan City			1		1			4			4
			CENRO Dipolog City				1	1					3	3
			Zamboanga del Sur	1	1			2	MOOE	3	4			7
			CENRO Pagadian City		1			1			4			4
			CENRO Guipos	1				1		3				3
			Zamboanga Sibugay		1	1		2	MOOE		4	3		7
			CENRO Buug			1		1				3		3
			CENRO Ipil		1			1			4			4
			Zamboanga City											
			CENRO West	1	1	1	1	4	MOOE	3	4	4	3	14
-Friar and other government/lands			Regional Total	12	13	13	12	50	Total MOOE	41	46	46	42	175
			Regional Office	4	5	5	4	18	MOOE	13	18	18	14	63
			Zamboanga del Norte	4	4	4	4	16	MOOE	14	14	14	14	56
			CENRO Dapitan City	1	1	1	1	4		4	3	4	3	14
			CENRO Dipolog City	1	1	1	1	4		3	4	3	4	14
			CENRO Liloy	1	1	1	1	4		4	3	4	3	14
			CENRO Siocon	1	1	1	1	4		3	4	3	4	14

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3. Enforcement:  Appraisal/Re appraisal of foreshore areas, patrimonial properties, friar lands and other gov't assets and properties	5,000	Appraisal/Re-appraisal of permits/lease contracts/deeds (no)	Zamboanga del Sur	2	2	2	2	8	MOOE	7	7	7	7	28
			CENRO Pagadian City	1	1	1	1	4		4	3	4	3	14
			CENRO Guipos	1	1	1	1	4		3	4	3	4	14
			Zamboanga Sibugay	2	2	2	2	8	MOOE	7	7	7	7	28
			CENRO Buug	1	1	1	1	4		3	4	3	4	14
			CENRO Ipil	1	1	1	1	4		4	3	4	3	14
			Regional Total	4	6	6	4	20	Total MOOE	20	30	30	20	100
			Regional Office	1	2	2	1	6	MOOE	5	10	10	5	30
			Zamboanga del Norte		1	1	1	3	MOOE		5	5	5	15
			CENRO Dapitan City				1	1					5	5
			CENRO Dipolog City			1		1				5		5
			CENRO Liloy		1			1			5			5
			Zamboanga del Sur	1	1			2	MOOE	5	5			10
			CENRO Pagadian City		1			1			5			5
			CENRO Guipos	1				1		5				5
			Zamboanga Sibugay		1	1		2	MOOE		5	5		10
			CENRO Buug			1		1				5		5
			CENRO Ipil		1			1			5			5
			Zamboanga City	2	1	2	2	7	MOOE	10	5	10	10	35
			CENRO West	2	1	1	1	5		10	5	5	5	25

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
4. Project Management and Supervision			CENRO East			1	1	2				5	5	10
			Regional Total						Total MOOE	15	15	15	15	60
			Regional Office						MOOE	4	4	4	5	17
			PENRO Norte						MOOE	4	5	4	4	17
			PENRO Sur						MOOE	2	3	2	3	10
			PENRO Sibugay						MOOE	3	2	3	2	10
			PENRO Interim						MOOE	2	1	2	1	6
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine	150.00/ permit 200.00/ farm 20,000.00/ RWMC	issuance of wildlife permits -wildlife permits issued (no)  conduct of compliance monitoring	Regional Office						MOOE					
				5				5		1				1



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.g.4 Operations Against Illegal Environment and Natural Resources Aactivities		-permit holders monitored (no)	Regional Total						Total MOOE	16	32	32	16	96	
			Regional Office			1		1	MOOE		2			2	
			PENRO Norte		2	4	4	1	11	MOOE	5	9	10	3	27
			PENRO Sur		1	3	3	1	8	MOOE	3	7	7	3	20
			PENRO Sibugay		1	1	2	1	5	MOOE	3	3	4	3	13
			PENRO Interim		2	5	5	3	15	MOOE	5	11	11	7	34
1. Patrol and surveillance of untenured Public Forest and Refo Projects	15,000	entry and exit points of forest products monitored (no)	Regional Office	14	14	14	14	14	MOOE	52	53	52	53	210	
	10,000	Zamboanga Peninsula Anti-illegal Logging Task Force strengthened /maintained (no)	Regional Office	5	5	5	5	5	MOOE	13	12	13	12	50	
2. Strengthen Multi-sectoral Forest Protection Committee (MFPC)	5,000	meetings conducted (no)	Regional Office	5	5	5	5	20	MOOE	25	25	25	25	100	
3. Accounting and inventory of Confiscated/Forfeited Forest Products, Tools, Equipment and Conveyances	12,500	database updated (no)	Regional Office	1	1	1	1	4	MOOE	12	13	12	13	50	
4. Repair and maintenance of motor vehicles			Regional Office						MOOE	91	92	91	92	366	
5. Project Management and Supervision			Regional Office						MOOE	7	7	7	7	28	