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 Department of Environment and Natural Resources
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Document No.: PPSPD-2018-0000507 **Print Date:** Friday, February 1, 2019
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Subject: (Action Office) Office of the Undersecretary for Policy, Planning & International Affairs
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DA-C	2/15	ACBD	2-15-19	
GD-PMS	2/15	Asst. Sec. FMS	2/15	
ASST. SEC. FMS	2/15	ASST. SEC. EDA	2/18	
ASST. SEC. FMS	2/18/19	ON SECRETARIAT	2/18/19	
ASST. SEC. FMS	2/18/19	WE DA	2/18/19	

Helma
 all approved
 WFP for FY 2019
 P/s. inform the
 regions. there
 will no problem
 on the type

Cecilia,
 may give
 it to me?

Report for approval of FY 2019 WFP
 DENR Reg. 9. Reviewed & evaluated
 by FMS & Planning Officers & for approval
 of USEC areas.
 Found in order, for your approval &
 signature, please. T.Y.
 Belen P.

MAR 05 2019



Republic of the Philippines
Department of Environment and Natural Resources
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Print Date: Wednesday, October 24, 2018

Document No.: PPSPPD-2018-0000434

Sender: CARLITO M. TUBALLA

Address: THE OIC RED R9

Subject: FY 2019 WFP OF R9

Subject: (Action Office)

Addressee(s): Office of the Undersecretary for Policy, Planning & International Affairs
Office of the Undersecretary for Administration, Finance, Human Resources & Information Systems

CC Addressee(s):

Date/Time Received: 10/24/2018 5:24:00PM

ROUTING AND ACTION INFORMATION				
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PPSPPD	10/24/2018 05:24PM			
			10/24	Recear For evaluation
OAPP	11/11/19		OCT 24 2018	received doc ry duley
		WRU	11/18	For your consideration. si. d A IX RX
	OCT 24 2018. 27			

**DENR, REGION IX, ZAMBOANGA PENINSULA
SUMMARY OF REGIONAL BUDGET ALLOCATION
FY 2019**

REGIONAL OFFICE/PROVINCE	REGULAR FUND (P'000)			TOTAL
	PS	MOOE	CO	
TOTAL	418,653	214,980	409,852	1,043,485
REGIONAL OFFICE	131,072	102,581	60,726	294,379
ZAMBOANGA DEL NORTE	105,739	44,331	152,624	302,694
ZAMBOANGA DEL SUR	65,758	22,732	63,002	151,492
ZAMBOANGA SIBUGAY	116,084	45,336	133,500	294,920

Prepared by:


EDGARDO P. MONTOJO
Chief, Planning and Management Division

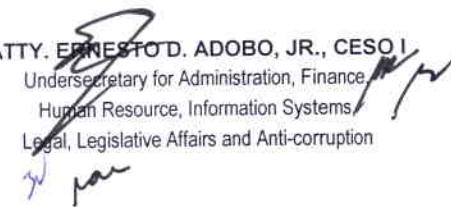
Recommending Approval:


LUISITO E. LLEDO
Chief, Finance Division


CARLITO M. TUBALLA
OIC - Regional Executive Director

Approved by:


ATTY. JONAS R. LEONES
Undersecretary for Policy, Planning,
and International Affairs


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource, Information Systems,
Legal, Legislative Affairs and Anti-corruption

**FY 2019 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)**

BED Form 1

REGION IX

Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accom.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets							
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
General Administration and Support Services																			
General Administration and Support Services			Regional Total								TOTAL	21,939	25,335	21,118	27,056	95,448			
											PS	15,139	19,032	14,714	20,991	69,876			
											MOOE	6,800	6,303	6,404	6,065	25,572			
			Regional Office								TOTAL	11,178	12,518	10,753	13,478	47,927			
											PS	5,454	7,372	5,519	8,523	26,868			
											MOOE	5,724	5,146	5,234	4,955	21,059			
			Zamboanga del Norte								TOTAL	3,674	4,371	3,551	4,583	16,179			
											PS	3,219	3,885	3,068	4,133	14,305			
											MOOE	455	486	483	450	1,874			
			Zamboanga Del Sur								TOTAL	3,333	3,957	3,194	4,183	14,667			
											PS	3,049	3,668	2,897	3,919	13,533			
											MOOE	284	289	297	264	1,134			
			Zamboanga Sibugay								TOTAL	3,754	4,489	3,620	4,812	16,675			
											PS	3,417	4,107	3,230	4,416	15,170			
											MOOE	337	382	390	396	1,505			
General Management and Supervision			Regional Total								TOTAL	18,726	21,493	18,130	22,568	80,917			
											PS	13,214	15,916	12,544	17,026	58,700			
											MOOE	5,512	5,577	5,586	5,542	22,217			
			Regional Office								TOTAL	8,392	9,180	8,161	9,541	35,274			
											PS	3,956	4,760	3,745	5,109	17,570			
											MOOE	4,436	4,420	4,416	4,432	17,704			
			Zamboanga del Norte								TOTAL	3,611	4,297	3,493	4,502	15,903			
											PS	3,156	3,811	3,010	4,052	14,029			
											MOOE	455	486	483	450	1,874			
			Zamboanga Del Sur								TOTAL	3,151	3,742	3,025	3,948	13,866			
											PS	2,867	3,453	2,728	3,684	12,732			
											MOOE	284	289	297	264	1,134			
			Zamboanga Sibugay								TOTAL	3,572	4,274	3,451	4,577	15,874			
											PS	3,235	3,892	3,061	4,181	14,369			
											MOOE	337	382	390	396	1,505			

FY 2019 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

BED Form 1

REGION IX

Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accompl.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Personnel Management			Regional Office								TOTAL MOOE	17	33	32	38	120
		Appointments prepared (no)	Regional Office				3	3	2	8	MOOE		18	18	12	48
		Personnel records maintained/ updated (no)	Regional Office			1,700	1,700	1,700	1,700	1,700	MOOE	4	4	4	6	18
		Applications/clearance processed (no)	Regional Office			150	150	150	150	600	MOOE	7	7	7	9	30
		Payrolls prepared (no) -regular and casual	Regional Office			13	8	6	23	50	MOOE	6	4	3	11	24
		Monthly report prepared and submitted (no)	Regional Office			3	3	3	3	12	MOOE					
2. Procurement Services			Regional Total								Total MOOE	35	44	46	70	195
			Regional Office								MOOE	23	26	24	47	120
		Agency procurement plan prepared (no)	Regional Office					1		1	MOOE				20	20
		Bidding conducted (no)	Regional Office			1	1	1	1	4	MOOE	1	1	1	2	5
			Zamboanga del Norte			1	1	1	1	4	MOOE	7	8	7	8	30
			Zamboanga Del Sur			1	1	1	1	4	MOOE	5	5	5	5	20
			Zamboanga Sibugay			1	1	1	1	4	MOOE		5	10	10	25
		Abstract of quotation/purchase order approved (no)	Regional Office			70	110	120	100	400	MOOE	2	3	3	2	10
		Resolutions approved (no)	Regional Office			125	170	180	120	595	MOOE	2	2	2	3	9
		Documents on procurement for payment	Regional Office			120	160	170	170	620	MOOE	2	3	2	3	10
		Agency purchase request acquired (PS-DBM) (no)	Regional Office			2	2	2	2	8	MOOE	14	14	14	14	56
		Purchased request acted upon (no)	Regional Office			170	230	210	150	760	MOOE	2	3	2	3	10
		Monthly report prepared and submitted (no)	Regional Office			3	3	3	3	12						
3. Property Management			Regional Total								Total MOOE	23	48	45	34	150
			Regional Office									23	38	35	24	120

FY 2019 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

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Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accomp.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		Inventory conducted (no)										Total					
			Regional Office						2		2	MOOE		15			15
			Zamboanga del Norte									MOOE	5			5	10
			Zamboanga Del Sur					1			1	MOOE			10		10
			Zamboanga Sibugay									MOOE	5			5	10
		Memo/receipt issued (no)	Regional Office			15	45	25	15	100		MOOE	1	1	1	2	5
		Vehicles maintained (no)	Regional Office			38	38	38	38	38		MOOE	7	7	7	4	25
		-(four-wheel)				23	23	23	23	23		MOOE					
		-(motorcycles)				15	15	15	15	15		MOOE					
		Vehicles repaired (no)	Regional Office			1	1	1	1	4		MOOE	3	3	5	3	14
		Vehicles registered/issued (no)	Regional Office			7	9	9	13	38		MOOE	2	1	2		5
		Equipment maintained (no)	Regional Office			60	60	60	60	60		MOOE	3	3	4	4	14
		Equipment repaired (no)	Regional Office			1	1	1	1	4		MOOE	3	3	4	4	14
		Buildings maintained (no)	Regional Office			5	5	5	5	5		MOOE	4	5	6	5	20
		Unserviceable equipment/ vehicle disposed (no)	Regional Office						2		2	MOOE			6	2	8
		Monthly report prepared and submitted (no)	Regional Office			3	3	3	3	12		MOOE					
4. Records Management			Regional Total									Total	51	55	54	50	210
			Regional Office									MOOE	29	32	29	30	120
			Zamboanga del Norte									MOOE	9	9	9	8	35
			Zamboanga Del Sur									MOOE	6	6	9	4	25
			Zamboanga Sibugay									MOOE	7	8	7	8	30
		Documents/ correspondences received (no)	Regional Office			886	759	813	842	3,300		MOOE	2	1	1	1	5
		Documents/correspondences/ dispatched/delivered (no)	Regional Office			1,186	1,227	1,277	1,310	5,000		MOOE	13	12	13	12	50
		Documents/correspondences filed (no)	Regional Office			1,229	1,303	1,805	1,663	6,000		MOOE	2	1	1	1	5
		Documents reproduced (no)	Regional Office			842	843	653	1,262	3,600		MOOE	3	5	3	4	15
		Documents authenticated (no)	Regional Office			188	249	226	337	1,000		MOOE	1	2	1	1	5
		Issuances disseminated (no)	Regional Office			486	845	892	1,377	3,600		MOOE	1	1	1	2	5
		Clients served (no)	Regional Office			339	375	414	372	1,500		MOOE		1	2	2	5

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Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accompl.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Inventory of records conducted (no)	Regional Office			1	1	1	1	4	MOOE	5	5	5	5	20
		Logbooks for receiving mails/documents maintained (no)	Regional Office			5	5	5	5	5	MOOE	1	2	1	1	5
		Logbooks for outgoing, releasing/dispatch, mails, correspondences documents maintained (no)	Regional Office			3	3	3	3	3	MOOE	1	2	1	1	5
		Monthly report prepared and submitted (no)	Regional Office			3	3	3	3	12	MOOE					
5. Budget/Finance Management			Regional Total								Total MOOE	116	95	100	79	390
			Regional Office								MOOE	85	54	57	54	250
			Zamboanga del Norte								MOOE	10	20	20	8	58
			Zamboanga Del Sur								MOOE	9	9	11	6	35
			Zamboanga Sibugay								MOOE	12	12	12	11	47
		Regional/PENRO financial plans reviewed and finalized (no)				4				4	MOOE	35				35
		Regional SAA/sub-SARO/NTA prepared (no)				3	3	3	3	12	MOOE	9	9	9	9	36
		Monthly financial report submitted (no)				3	3	3	3	12	MOOE	9	9	9	9	36
		Quarterly financial report submitted (no)				3	3	3	3	12	MOOE	9	9	9	9	36
		Vouchers/claims prepared and processed (no)				400	850	850	900	3,000	MOOE	7	9	8	6	30
		Budget registry prepared prepared and processed (no)									MOOE	16	18	22	21	77
		- Registry of Allotment, Obligation and Disbursement				87	87	87	87	348	MOOE					
		- Subsidiary Control of Allotment and Obligation				343	343	343	343	343	MOOE					

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Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accompl.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
6. Accounting/Finance Management																
			Regional Total								Total MOOE	129	145	148	134	556
			Regional Office								MOOE	82	84	87	97	350
			Zamboanga del Norte								MOOE	20	28	28	10	86
			Zamboanga del Sur								MOOE	12	15	15	9	51
			Zamboanga Sibugay								MOOE	15	18	18	18	69
		Vouchers/payroll indexed and processed (no)	Regional Office													
		-Fund 101				1,374	1,374	1,374	1,378	5,500	MOOE	6	6	6	7	25
		Certification issued (no)				48	48	48	56	200	MOOE	9	9	9	13	40
		Financial reports prepared (no)														
		-Fund 101				9	9	9	9	36	MOOE	12	12	12	14	50
		Monthly report of disbursement/ financial performance prepared & submitted (no)														
		-Fund 101				3	3	3	3	12	MOOE	25	27	27	26	105
		Remittances prepared (no)				24	24	24	28	100	MOOE	9	9	9	13	40
		Vouchers segregated (no)														
		-Fund 101				1,374	1,374	1,374	1,378	5,500	MOOE	21	21	24	24	90
7. Cashiering																
			Regional Total								Total MOOE	80	53	46	33	212
			Regional Office								MOOE	53	24	24	19	120
			Zamboanga del Norte								MOOE	10	11	11	6	38
			Zamboanga Del Sur								MOOE	10	10	3	23	
			Zamboanga Sibugay								MOOE	7	8	8	8	31
		ORs issued (no)	Regional Office			275	275	275	275	1,100	MOOE	30				30
		CAs prepared (no)				1	1	1	1	4	MOOE	6	6	7	6	25
		Reports prepared (no)				20	20	20	20	80	MOOE	5	5	5	5	15
		Checks issued/LAD ADA (no)				800	800	800	800	3,200	MOOE	12	13	12	13	50
		Monthly report prepared and submitted (no)				3	3	3	3	12	MOOE					
8. Top Level Management																
			Regional Total								Total MOOE	358	365	368	364	1,455
			Regional Office								MOOE	231	232	232	231	926
			Zamboanga del Norte								MOOE	50	56	59	56	221
			PENRO Norte								MOOE	10	10	12	13	45

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Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accompl.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Piñan								MOOE	10	10	11	13	44
			CENRO Manukan								MOOE	9	11	11	13	44
			CENRO Liloy								MOOE	10	12	12	10	44
			CENRO Siocon								MOOE	11	13	13	7	44
			Zamboanga Del Sur								MOOE	33	33	33	33	132
			PENRO Sur								MOOE	11	11	11	11	44
			CENRO Ramon Magsaysay								MOOE	11	11	11	11	44
			CENRO Guipos								MOOE	11	11	11	11	44
			Zamboanga Sibugay								MOOE	44	44	44	44	176
			PENRO Sibugay								MOOE	11	11	11	11	44
			CENRO Imelda								MOOE	11	11	11	11	44
			CENRO Kabasalan								MOOE	11	11	11	11	44
			CENRO Zamboanga City								MOOE	11	11	11	11	44
		Papers/documents acted upon (no)	Regional Total			4,200	4,200	4,200	4,200	16,800	Total	41	46	47	41	175
			Regional Office			3,000	3,000	3,000	3,000	12,000	MOOE	31	32	32	31	126
			Zamboanga del Norte			500	500	500	500	2,000	MOOE	3	7	8	3	21
			PENRO Norte			100	100	100	100	400	MOOE	1	1	2	1	5
			CENRO Piñan			100	100	100	100	400	MOOE	1	1	1	1	4
			CENRO Manukan			100	100	100	100	400	MOOE		2	2		4
			CENRO Liloy			100	100	100	100	400	MOOE		2	2		4
			CENRO Siocon			100	100	100	100	400	MOOE	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	MOOE	1	1	1	1	4
			CENRO Ramon Magsaysay			100	100	100	100	400	MOOE	1	1	1	1	4
			CENRO Guipos			100	100	100	100	400	MOOE	1	1	1	1	4
			Zamboanga Sibugay			400	400	400	400	1,600	MOOE	4	4	4	4	16
			PENRO Sibugay			100	100	100	100	400	MOOE	1	1	1	1	4
			CENRO Imelda			100	100	100	100	400	MOOE	1	1	1	1	4
			CENRO Kabasalan			100	100	100	100	400	MOOE	1	1	1	1	4
			CENRO Zamboanga City			100	100	100	100	400	MOOE	1	1	1	1	4

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Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accompl.		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		Meetings/conferences/ chaired/participated/ attended (no)										Total MOOE					
			Regional Total			49	48	49	48	194			317	319	321	323	1,280
			Regional Office			13	12	13	12	50		MOOE	200	200	200	200	800
			Zamboanga del Norte			15	15	15	15	60		MOOE	47	49	51	53	200
			PENRO Norte			3	3	3	3	12			9	9	10	12	40
			CENRO Piñan			3	3	3	3	12			9	9	10	12	40
			CENRO Manukan			3	3	3	3	12		MOOE	9	9	9	13	40
			CENRO Liloy			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Siocon			3	3	3	3	12		MOOE	10	12	12	6	40
			Zamboanga Del Sur			9	9	9	9	36		MOOE	30	30	30	30	120
			PENRO Sur			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Ramon Magsaysay			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Guipos			3	3	3	3	12		MOOE	10	10	10	10	40
			Zamboanga Sibugay			12	12	12	12	48		MOOE	40	40	40	40	160
			PENRO Sibugay			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Imelda			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Kabasalan			3	3	3	3	12		MOOE	10	10	10	10	40
			CENRO Zamboanga City			3	3	3	3	12		MOOE	10	10	10	10	40
9. Project Management and Supervision												Total MOOE					
			Regional Total										129	130	131	130	520
			Regional Office									MOOE	93	93	94	96	376
			PENRO Norte									MOOE	15	15	15	15	60
			PENRO Sur									MOOE	9	10	10	7	36
			PENRO Sibugay									MOOE	12	12	12	12	48
10. Fixed Expenditures												Total MOOE					
			Regional Total										2,973	3,004	3,011	3,010	11,998
			Regional Office									MOOE	2,199	2,199	2,197	2,196	8,791
			Zamboanga del Norte									MOOE	334	334	334	334	1,336
			Zamboanga del Sur									MOOE	200	201	201	200	802
			Zamboanga Sibugay									MOOE	240	270	279	280	1,069

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(In Thousand Pesos)

REGION IX

BED Form 1

Program/Activity/Project	Unit Cost (P)	Output Indicators	Province/ Municipality	FY 2018 Accomplishment		FY 2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
11. Budgetary Impositions			Regional Office								MOOE	754	756	756	753	3,019
12. Other Mandatories			Regional Office								MOOE	847	849	849	847	3,392
13. PS Requirement of Regular Personnel	58,700.00		Regional Total								Total PS	12,000	14,703	11,332	15,812	53,847
			Regional Office								PS	3,590	4,395	3,380	4,744	16,109
			PENRO Norte								PS	2,869	3,523	2,723	3,764	12,879
			PENRO Sur								PS	2,605	3,192	2,467	3,423	11,687
			PENRO Sibugay								PS	2,936	3,593	2,762	3,881	13,172
14. Retirement and Life Insurance Premium			Regional Total								Total PS	1,214	1,213	1,212	1,214	4,853
			Regional Office								PS	366	365	365	365	1,461
			PENRO Norte								PS	287	288	287	288	1,150
			PENRO Sur								PS	262	261	261	261	1,045
			PENRO Sibugay								PS	299	299	299	300	1,197
Human Resource Development			Regional Total								Total	3,213	3,033	2,628	3,017	11,891
											PS	1,925	2,307	1,810	2,494	8,536
											MOOE	1,288	726	818	523	3,355
			Regional Office								Total	2,786	2,529	2,232	2,466	10,013
											PS	1,498	1,803	1,414	1,943	6,658
											MOOE	1,288	726	818	523	3,355
			Zamboanga del Norte								PS	63	74	58	81	276
			Zamboanga del Sur								PS	182	215	169	235	801
			Zamboanga Sibugay								PS	182	215	169	235	801
1. Planning, Implementation and Coordination of Training Activities											Total					
1.1 Preparation of training design, conducting/facilitating/training/seminars/workshops/conferences including the collection/submission of training report from the different Divisions/Sections		Training design prepared, training/seminars/workshops/conferences conducted/facilitated and training report submitted to PMD/CO-HRD (no)									Total MOOE	1,105	485	625	345	2,560