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Republic of the Philippines  
**Department of Environment and Natural Resources**  
Visayas Avenue, Diliman, 1100 Quezon City  
Tel. Nos. (632) 929-6626 to 69, (632) 929-6252  
929-6620; 929-6633 to 35; 929-7041 to 43  
Website: [www.denr.gov.ph](http://www.denr.gov.ph)

**MEMORANDUM**

FOR : **All Regional Directors**

FROM : **The Director**  
Policy and Planning Service

SUBJECT : **APPROVED FY 2017 WORK AND FINANCIAL PLANS**

DATE : 15 March 2017

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This is to inform you that your FY 2017 Work and Financial Plan was already approved. We will send the scanned copy of your approved WFP to the email addresses of your respective Planning and Management Division. You may also get a hard copy from the Planning and Programming Division of this Office.

For your information and reference.

  
**ERIBERTO C. ARGETE**

cc: *OIC, Undersecretary for Policy and Planning*  
*Undersecretary for Administration and Information Systems*  
*Director, Financial and Management Service*  
*Chief, Program Monitoring and Evaluation Division*

504-6



Republic of the Philippines  
Department of Environment and Natural Resources  
Document Action Tracking System  
Document Routing Slip

Document No.: PPSPPD-2017-0000046 Print Date: Monday, January 30, 2017  
Sender: FELIX S. MIRASOL  
Address: RD- REGION 9  
Subject: SUBMISSION OF FY 2017 PHYSICAL AND FINANCIAL PLAN  
Subject: (Action Office)  
Addressee(s): Office of the Undersecretary for Policy and Planning  
CC Addressee(s):  
Date/Time Received: 1/30/2017 12:54:00PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
PPSPPD	01/30/2017 12:54PM			
PPS-OD	2/3/17	OU PPS/AS	1/30 3/3/17	Received For evaluation - received WFP. Signed Memo for OU PPS/AS rg mely
OU PPS	3/7/17	UMDM	3/7/17	Sir, For your signature, please. Thank you, Chito 3/7 APPROVED WFP

PPD 2017-01-29-98  
PLAN 16.417  
3.7

Encoder: Grace Dela Cruz



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**Department of Environment and Natural Resources**

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**MEMORANDUM**

**FOR :** **The OIC, Undersecretary**  
Policy and Planning

**The Undersecretary**  
Administration and Information System

**FROM :** **The Director**  
Policy and Planning Service

**SUBJECT :** **APPROVAL OF THE FY 2017 WORK AND FINANCIAL PLAN OF DENR REGION IX**

**DATE :** 28 February 2016

---

This is to endorse, for approval and signature, the FY 2017 Work and Financial Plan (WFP) of DENR Region IX amounting to PhP 1,026,534.00. The WFP has undergone revisions to integrate our comments and recommendations.

We find the WFP consistent with the provisions of the RA 10924 or the FY 2017 General Appropriations Act and FY 2017 Planning Guidelines. The Region has also addressed the instructions/ agreements during the National Reprogramming Workshop held last 25-28 January 2017 to include the priorities of the Department through Sustainable Integrated Area Development (SIAD). Among the agreements are the following:

1. The Region prioritizes mangrove, timber, bamboo and fruit tress/ agroforestry in the seedling production;
2. The Region identified an agroforestry site per province; and
3. The Region has already purchased drone in 2016 and allocated backpack jetshooter under FY 2017 WFP MF03 A.03.g1 technical and scientific equipment.

Attached is the summary of the agreements/instructions during the National Reprogramming Workshop vis-à-vis compliance of the Region for your reference.

FOR CONSIDERATION.

  
**O. C. ARGETE**

SUMMARY OF AGREEMENTS DURING NATIONAL REPROGRAMMING WORKSHOP VIS-A-VIS COMPLIANCE OF THE REGION	
AGREEMENTS DURING 2017 NATIONAL REPROGRAMMING WORKSHOP	ACTION OF THE REGION
<b>MFO 2</b>  1. The Region to do contour hedgerows w/ kakawate, citronella, guyabano, turmeric, and lemon grass  2. All Regions to identified agroforestry site	Region IX included in hedgerows in site preparation and planning.  The Region identified an agroforestry site per province
<b>MFO 3</b>  1. Region IX to add jet-shooter and drone in their budget for partner surveillance  1. Indicators to be adopted from Region 9 WFP: ecotourism site/facility improved/maintained 2. BMB to declare critical habitat for Philippine Eagle and tarsier of DENR Region IX but not too huge area.	The Region has already purchased drone in 2016 and allocated backpack jets shooter under FY 2017 WFP MFO3 A.03.g1 technical and scientific equipment.  BMB will be in charge of the action  BMB will be in charge of the action
<b>Other Comments</b>  1. All LGUs must be mobilized/ the SALT 2. Strengthen partnership with LGUs, governors, etc.,	Region IX considered this comment in their plan Region IX considered this comment in their plan



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Policy and Planning  
  
**The Undersecretary**  
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**ERIBERTO C. ARGETE**

*ER. mek*

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VIS-A-VIS COMPLIANCE OF THE REGION**

AGREEMENTS DURING 2017 NATIONAL REPROGRAMMING WORKSHOP	ACTION OF THE REGION
<p><b>MFO 2</b></p> <p>1. The Region to do contour hedgerows w/ kakawate, citronella, guyabano, turmeric, and lemon grass</p> <p>2. All Regions to identified agroforestry site</p> <p><b>MFO 3</b></p> <p>1. Region IX to add jet-shooter and drone in their budget for partner surveillance</p> <p>1. Indicators to be adopted from Region 9 WFP: ecotourism site/facility improved/maintained</p> <p>2. BMB to declare critical habitat for Philippine Eagle and tarsier of DENR Region IX but not too huge area.</p> <p><b>Other Comments</b></p> <p>1. All LGUs must be mobilized/ the SALT</p> <p>2. Strengthen partnership with LGUs, governors, etc.,</p>	<p>Region IX included in hedgerows in site preparation and planning.</p> <p>The Region identified an agroforestry site per province</p> <p>The Region has already purchased drone in 2016 and allocated backpack jetshooter under FY 2017 WFP MFO3 A.03.g1 technical and scientific equipment.</p> <p>BMB will be in charge of the action</p> <p>BMB will be in charge of the action</p> <p>Region IX considered this comment in their plan</p> <p>Region IX considered this comment in their plan</p>

DENR, REGION IX, ZAMBOANGA PENINSULA  
SUMMARY OF REGIONAL BUDGET ALLOCATION  
FY 2017

REGIONAL OFFICE/PROVINCE	REGULAR FUND (P'000)			TOTAL
	PS	MOOE	CO	
TOTAL	300,731	236,478	489,325	1,026,534
REGIONAL OFFICE	93,850	153,220	171,206	418,276
ZAMBOANGA DEL NORTE	73,140	31,659	109,010	213,809
ZAMBOANGA DEL SUR	48,613	16,583	64,512	129,708
ZAMBOANGA SIBUGAY	85,128	35,016	144,597	264,741

Prepared by:

  
LUISITO E. LLEDO  
Chief, Finance Division

  
EDGARDO P. MONTECINO  
Chief, Planning & Mgt. Division

Approved by:

  
FELINA S. MIRASOL, JR.  
OIC, Regional Director

**REGIONAL SUMMARY OF APPROPRIATIONS  
FY 2017**

**DENR, REGION IX**

DENR, REGION IX												
PROGRAM/PROJECT/ ACTIVITY (1)	EXPENSE CLASS (2)	BUDGET (PER GAA) (3)	MANDATORIES (4)	OTHER MANDATORIES (5)	NET OF MANDATORIES (6)	BUDGETARY IMPOSITIONS					TOTAL BUDGETARY IMPOSITION (10)	NET PROGRAMMABLE AMOUNT (11)
						5% CONTINGENCY FUND (6)	5% GAD (7)	IAS (8)	1% DISABLED/ SR. CITIZEN/ YOUTH (9)			
GRAND TOTAL		1,026,534	41,427	7,445	977,662	5,650	1,000	150	1,130	7,930	969,732	
	PS	300,731	-	-	300,731	-	-	-	-	-	300,731	
	MOOE	236,478	41,427	7,445	187,606	5,650	1,000	150	1,130	7,930	179,676	
	CO	489,325	-	-	489,325	-	-	-	-	-	489,325	
100000000 - GENERAL ADMINISTRATION AND SUPORT SERVICES	TOTAL	92,316	13,454	1,592	77,270	3,974	1,000	150	1,130	6,254	71,016	
	PS	54,388	-	-	54,388	-	-	-	-	-	54,388	
	MOOE	29,578	13,454	1,592	14,532	3,974	1,000	150	1,130	6,254	8,278	
	CO	8,350	-	-	8,350	-	-	-	-	-	8,350	
100010000 - General Management and Supervision	TOTAL	81,085	13,419	1,311	66,355	3,974	1,000	150	1,130	6,254	60,101	
	PS	47,911	-	-	47,911	-	-	-	-	-	47,911	
	MOOE	24,824	13,419	1,311	10,094	3,974	1,000	150	1,130	6,254	3,840	
	CO	8,350	-	-	8,350	-	-	-	-	-	8,350	
100020000 - Human Resource Dev't.	TOTAL	11,231	35	281	10,915	-	-	-	-	-	10,915	
	PS	6,477	-	-	6,477	-	-	-	-	-	6,477	
	MOOE	4,754	35	281	4,438	-	-	-	-	-	4,438	
200000000- SUPPORT TO OPERATIONS	TOTAL	11,299	1,027	169	10,103	20	-	-	-	20	10,083	
	PS	7,155	-	-	7,155	-	-	-	-	-	7,155	
	MOOE	4,144	1,027	169	2,948	20	-	-	-	20	2,928	
200010000 - Data mgt. including Systems Development & Maintenance	TOTAL	4,401	199	85	4,117	-	-	-	-	-	4,117	
	PS	2,751	-	-	2,751	-	-	-	-	-	2,751	
	MOOE	1,650	199	85	1,366	-	-	-	-	-	1,366	

**GRAND TOTAL**

## FY 2017

## BUDGETARY IMPOSITIONS

DENR, REGION IX												
PROGRAM/PROJECT/ ACTIVITY (1)	EXPENSE CLASS (2)	BUDGET (PER GAA) (3)	MANDATORIES (4)	OTHER MANDATORIES	NET OF MANDATORIES (5)	BUDGETARY IMPOSITIONS					TOTAL BUDGETARY IMPOSITION (10)	NET PROGRAMMABLE AMOUNT (11)
						5% CONTINGENCY FUND (6)	5% GAD (7)	IAS (8)	1% DISABLED/ SR. CITIZEN/ YOUTH (9)			
200020000 - Production & Dissemination of Technical and Popular Materials	TOTAL	2,953	504	-	2,449	-	-	-	-	-	-	2,449
	PS	2,049			2,049							2,049
	MOOE	904	504		400							400
200030000 - Legal Services including Opera- tions Against Unlawful Titing of Public Land	TOTAL	3,445	221	58	3,166	20	-	-	-	20	3,146	3,146
	PS	2,355			2,355							2,355
	MOOE	1,090	221	58	811	20				20	791	791
200040000 - Conduct of Special Studies, Design and Dev't. in Support of Forestry, Mining and Env'l. Mgt. Operations	TOTAL	500	103	26	371	-	-	-	-	-	371	371
	MOOE	500	103	26	371							
III. LINE OPERATIONS	TOTAL	922,919	26,946	5,684	890,289	1,656	-	-	-	1,656	888,633	888,633
	PS	239,188	-	-	239,188	-	-	-	-	-	239,188	239,188
	MOOE	202,756	26,946	5,684	170,126	1,656	-	-	-	1,656	168,470	168,470
	CO	480,975	-	-	480,975	-	-	-	-	-	480,975	480,975
301000000 - MFO 1: Ecosystem Policy Services	TOTAL	27,257	3,402	944	22,911	10	-	-	-	10	22,901	22,901
	PS	9,193	-	-	9,193	-	-	-	-	-	9,193	9,193
	MOOE	18,064	3,402	944	13,718	10	-	-	-	10	13,708	13,708
	CO	-	-	-	-						-	-
200040000 - Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL	27,257	3,402	944	22,911	10	-	-	-	10	22,901	22,901
	PS	9,193			9,193						9,193	9,193
	MOOE	18,064	3,402	944	13,718	10				10	13,708	13,708
	CO	-	-	-	-						-	-

## FY 2017

## DENR, REGION IX

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## FY 2017

## **DENR, REGION IX**

DENR, REGION IX												
PROGRAM/PROJECT/ ACTIVITY (1)	EXPENSE CLASS (2)	BUDGET (PER GAA) (3)	MANDATORIES (4)	OTHER MANDATORIES	NET OF MANDATORIES (5)	BUDGETARY IMPOSITIONS					TOTAL BUDGETARY IMPOSITION (10)	NET PROGRAMMABLE AMOUNT (11)
						5% CONTINGENCY FUND (6)	5% GAD (7)	IAS (8)	1% DISABLED/ SR. CITIZEN/ YOUTH (9)			
302030003 - Management of Coastal and Marine Resources/Areas	TOTAL	25,668	610	755	24,303	306	-	-	-	306	23,997	
	PS				-					-	-	
	MOOE	18,019	610	755	16,654	306				306	16,348	
	CO	7,649			7,649						7,649	
303000000 - MFO 3: Ecosystem Regulation Services	TOTAL	58,690	400	1,174	57,116	893	-	-	-	893	56,223	
	PS	31,262	-	-	31,262	-	-	-	-	-	31,262	
	MOOE	22,508	400	1,174	20,934	893	-	-	-	893	20,041	
	CO	4,920	-	-	4,920	-	-	-	-	-	4,920	
303010000 - Enforcement of Laws, Rules and Regulations	TOTAL	58,690	400	1,174	57,116	893	-	-	-	893	56,223	
	PS	31,262			31,262	-	-	-	-	-	31,262	
	MOOE	22,508	400	1,174	20,934	893	-	-	-	893	20,041	
	CO	4,920	-	-	4,920	-	-	-	-	-	4,920	
303010001 - Permit Issuance and Monitoring of Forest & Forest Resource Use	TOTAL	55,675	75	1,020	54,580	363	-	-	-	363	54,217	
	PS	31,262			31,262					-	31,262	
	MOOE	19,493	75	1,020	18,398	363				363	18,035	
	CO	4,920			4,920					-	4,920	
303010002 - Permit Issuance and Monitoring of Land and Land Resource Use	TOTAL	41	-	-	41	-	-	-	-	-	41	
	PS				-					-	-	
	MOOE	41			41					-	41	
	CO				-					-	-	

**DENR, REGION IX**

DENR, REGION IX												
PROGRAM/PROJECT/ ACTIVITY (1)	EXPENSE CLASS (2)	BUDGET (PER GAA) (3)	MANDATORIES (4)	OTHER MANDATORIES	NET OF MANDATORIES (5)	BUDGETARY IMPOSITIONS					TOTAL BUDGETARY IMPOSITION (10)	NET PROGRAMMABLE AMOUNT (11)
						5% CONTINGENCY FUND (6)	5% GAD (7)	IAS (8)	1% DISABLED/ SR. CITIZEN/ YOUTH (9)			
303010003 - Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine	TOTAL	1,974	222	104	1,648	316	-	-	-	-	316	1,332
	PS				-						-	-
	MOOE	1,974	222	104	1,648	316					316	1,332
303020000 - Operations against Illegal Environment and Natural Resources Activities	TOTAL											
	PS	1,000	103	50	847	214	-	-	-	-	214	633
	MOOE				-						-	-
	CO	1,000	103	50	847	214					214	633

Approved:

ATTY. ERNESTO D. ADOBO, JR., CESO  
Undersecretary for Administration and  
Information Systems

FY 2017 PHYSICAL AND FINANCIAL PLAN  
(In Thousand Pesos)

REGION IX

BED Form 1

Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
A.01 General Administration and Support Services			Regional Total								TOTAL	26,815	23,199	21,294	21,008	92,316
											PS	13,592	13,602	13,594	13,600	54,388
											MOOE	8,135	8,509	6,613	6,321	29,578
											CO	5,088	1,087	1,087	1,087	8,350
			Regional Office								TOTAL	12,891	12,255	10,355	10,078	45,579
											PS	5,091	5,096	5,091	5,094	20,372
											MOOE	6,800	7,159	5,264	4,984	24,207
											CO	1,000				1,000
			Zamboanga del Norte								TOTAL	4,622	3,629	3,625	3,624	15,500
											PS	3,075	3,078	3,077	3,078	12,308
											MOOE	547	551	548	546	2,192
											CO	1,000				1,000
			PENRO Norte								TOTAL	4,574	3,585	3,581	3,576	15,316
											PS	3,075	3,078	3,077	3,078	12,308
											MOOE	499	507	504	498	2,008
											CO	1,000				1,000
			CENRO Piñan								MOOE	12	11	11	12	46
			CENRO Marulan								MOOE	12	11	11	12	46
			CENRO Lilyay								MOOE	12	11	11	12	46
			CENRO Sioccon								MOOE	12	11	11	12	46
			Zamboanga Del Sur								TOTAL	4,169	3,172	3,175	3,172	13,688
											PS	2,609	2,610	2,609	2,610	10,438
											MOOE	310	312	316	312	1,250
			PENRO Sur								CO	1,250	250	250	250	2,000
											TOTAL	4,149	3,152	3,155	3,153	13,609
											PS	2,609	2,610	2,609	2,610	10,438
										MOOE	290	292	296	293	1,171	
										CO	1,250	250	250	250	2,000	
		CENRO Ramon Magsaysay								MOOE	10	10	10	10	40	
		CENRO Guipos								MOOE	10	10	10	9	39	

BED Form 1

REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.01.a General Management and Supervision	Zamboanga Sibugay											TOTAL	5,133	4,143	4,139	4,134	17,549
				PS	2,817	2,818	2,817	2,818	2,818	11,270							
				MOOE	478	487	485	479	1,929								
				CO	1,838	838	837	837	4,350								
				TOTAL	5,100	4,110	4,106	4,101	17,417								
				PS	2,817	2,818	2,817	2,818	11,270								
				MOOE	445	454	452	446	1,797								
				CO	1,838	838	837	837	4,350								
				MOOE	11	11	11	11	44								
				MOOE	11	11	11	11	44								
				MOOE	11	11	11	11	44								
				MOOE	11	11	11	11	44								
	PENRO Sibugay			TOTAL	23,252	19,278	19,275	19,280	81,085								
				PS	11,976	11,980	11,976	11,979	47,911								
				MOOE	6,188	6,210	6,212	6,214	24,824								
				CO	5,088	1,087	1,087	1,087	8,350								
	Regional Office			TOTAL	9,660	8,670	8,670	8,686	35,686								
				PS	3,807	3,810	3,807	3,809	15,233								
				MOOE	4,853	4,860	4,863	4,877	19,453								
				CO	1,000				1,000								
	Zamboanga del Norte			TOTAL	4,564	3,569	3,566	3,564	15,263								
				PS	3,017	3,018	3,018	3,018	12,071								
				MOOE	547	551	548	546	2,192								
				CO	1,000				1,000								
	PENRO Norte			TOTAL	4,516	3,525	3,522	3,516	15,079								
				PS	3,017	3,018	3,018	3,018	12,071								
				MOOE	499	507	504	498	2,008								
				CO	1,000				1,000								
CENRO Piñan			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
CENRO Lilooy			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
CENRO Siocon			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									
			MOOE	12	11	11	12	46									

FY 2017 PHYSICAL AND FINANCIAL PLAN  
(In Thousand Pesos)

REGION IX

BED Form 1

Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1. Personnel Management			Zamboanga Del Sur									TOTAL	4,002	3,005	3,008	3,005	13,020
												PS	2,442	2,443	2,442	2,443	9,770
												MOOE	310	312	316	312	1,250
												CO	1,250	250	250	250	2,000
												TOTAL	3,982	2,985	2,988	2,986	12,941
			PENRO Sur									PS	2,442	2,443	2,442	2,443	9,770
												MOOE	290	292	296	293	1,171
												CO	1,250	250	250	250	2,000
												MOOE	10	10	10	10	40
												MOOE	10	10	10	9	39
		CENRO Ramon Magsaysay									TOTAL	5,026	4,034	4,031	4,025	17,116	
		CENRO Guipos									PS	2,710	2,709	2,709	2,709	10,837	
		Zamboanga Sibugay									MOOE	478	487	485	479	1,929	
											CO	1,838	838	837	837	4,350	
		PENRO Sibugay									TOTAL	4,993	4,001	3,998	3,992	16,984	
											PS	2,710	2,709	2,709	2,709	10,837	
											MOOE	445	454	452	446	1,797	
											CO	1,838	838	837	837	4,350	
		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	
		Regional Office									MOOE	25	25	25	25	100	
		Appointment preparation (no)			2	3	1	2	8								
		Personnel records maintained/updated (no)			1,700	1,700	1,700	1,700	1,700								
		Applications/clearance processed (no)			150	150	150	150	600								

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REGION IX

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REGION IX															
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
2. Procurement Services		Regional Total								Total	34	36	40	60	170
		Regional Office								MOOE	16	18	23	43	100
	Agency procurement plan prepared (no)	Regional Office								MOOE	1		1	20	20
	Bidding conducted (no)	Regional Office								MOOE	8	8	7	7	30
		Zamboanga del Norte								MOOE	4	4	4	4	16
		Zamboanga Del Sur								MOOE	6	6	6	6	24
		Zamboanga Sibugay								MOOE	1	3	3	3	10
	Abstract of quotation/purchase order approved (no)	Regional Office								MOOE	1	1	3	3	10
	Resolutions approved (no)	Regional Office								MOOE	1	1	3	4	9
	Documents on procurement for payment	Regional Office								MOOE	1	3	3	3	10
3. Property Management	Agency purchase request acquired (PS-DBM) (no)	Regional Office								MOOE	10	10	10	10	40
	Purchased request acted upon(no)	Regional Office								MOOE	2	1	3	3	9
		Regional Office								Total	50	50	50	50	200
		Regional Total								MOOE	25	25	25	25	100
		Regional Office													
	Inventory conducted (no)														
	Memoreceipt issued (no)														
	Vehicles maintained (no)														
	- (four wheels)														
	- (motorcycles)														
Equipment maintained (no)															
Vehicles repaired (no)															
Equipment repaired (no)															
Vehicles registered/issued (no)															
Buildings maintained (no)															
Forfeited confiscated lumber disposed (no)															
Unserviceable equipment disposed (no)															

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
4. Records Management		Incoming documents/ correspondences received (no) Documents/correspondences/ dispatched/delivered (no) Issuances disseminated (no) Documents/correspondences filed (no) Clients served (no) Disposition of valueless records conducted (no) Documents reproduced (no) Inventory of records conducted (no) Logbooks for receiving mails/documents maintained (no) Logbooks for outgoing, releasing/ dispatch, mails, correspondences documents maintained (no) Documents authenticated (no) Records monthly reports maintained (no)	Zamboanga del Norte			750	500	500	500	2,250	MOOE	10	10	10	10	40
			Zamboanga Del Sur			750	750	750	750	3,000	MOOE	6	6	6	6	24
			Zamboanga Sibugay			900	900	900	900	3,600	MOOE	9	9	9	9	36
			Regional Total			625	625	625	625	2,500	MOOE	42	48	48	47	185
			Regional Office			360	360	360	360	1,440	MOOE	25	25	25	25	100
						500	500	1	500	2,000						
						7	7	7	7	7						
						7	7	7	7	7						
						250	250	250	250	1,000						
						3	3	3	3	12	MOOE	5	10	10	10	35
			Zamboanga del Norte							MOOE	5	10	10	10	35	
			Zamboanga Del Sur							MOOE	5	5	5	5	20	
			Zamboanga Sibugay							MOOE	7	8	8	7	30	

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REGION IX																		
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
5. Budget/Finance Management		PENRO/CENRO financial plans reviewed and finalized (no)	Regional Total Regional Office							4	4	Total	84	85	84	82	335	
		Copies produced (no)							20	20	MOOE	50	50			50	200	
		Regional SAA/sub-SARONITA prepared (no)		1	1	1		1	4									
		Monthly/Quarterly financial reports submitted		3	3	3		3	12									
		Financial justification prepared (no)		1	1	1		1	4									
		Copies produced (no)		5	6	5		5	21									
		Vouchers/claims prepared and processed (no)		750	750	750		750	3,000									
		Budget record prepared (no)		5	5	5		5	20									
				Zamboanga del Norte										15	15	15	13	58
				Zamboanga Del Sur										8	8	8	8	32
6. Accounting			Zamboanga Sibugay										11	12	11	11	45	
			Regional Total										126	126	127	122	501	
			Regional Office										75	75	75	75	300	
		Vouchers/payroll indexed and processed (no)																
		-Fund 101	800	1,200	1,500		2,000	5,500										
		Certification issued (no)	50	50	50		50	200										
		Financial reports prepared (no)	9	9	9		9	36										
		-Fund 101																
		Monthly report of disbursement/ financial performance report (no)	3	3	3		3	12										
		-Fund 101	25	25	25		25	100										
	Remittances (no)																	

**(In Thousand Pesos)**

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## REGION IX

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
7. Cashiering	Segregation of vouchers (no) -Fund 101	Zamboanga del Norte			800	1,200	1,500	2,000	5,500	MOOE	24	24	24	21	93	
		Zamboanga del Sur								MOOE	12	11	12	11	46	
		Zamboanga Sibugay								MOOE	15	16	16	15	62	
										MOOE Total	46	47	47	46	188	
		Regional Total								MOOE	25	25	25	25	100	
		Regional Office														
		ORs issued (no)	250	250	250	250	1,000									
		CAs prepared (no)	1	1	1	3	6									
		Reports prepared (no)	15	15	15	15	60									
		Checks issued/LAD ADA (no)	750	750	750	750	3,000									
8. Top Level Management	Zamboanga del Norte									MOOE	9	9	9	9	3	
	Zamboanga Del Sur									MOOE	5	5	5	5	2	
	Zamboanga Sibugay									MOOE	7	8	8	7	3	
									MOOE Total	403	398	399	399	1,59		
	Regional Total								MOOE	269	269	270	267	1,07		
	Regional Office								MOOE	60	55	55	60	23		
	Zamboanga del Norte								MOOE	12	11	11	12	4		
	PENRO Norte								MOOE	12	11	11	12	4		
	CENRO Piñan								MOOE	12	11	11	12	4		
	CENRO Manukan								MOOE	12	11	11	12	4		
	CENRO Liloj								MOOE	12	11	11	12	4		
	CENRO Siocon								MOOE	12	11	11	12	4		
	Zamboanga Del Sur								MOOE	30	30	30	29	11		
	PENRO Sur								MOOE	10	10	10	10	4		
	CENRO Ramon Magsaysay								MOOE	10	10	10	10	4		
	CENRO Guipos								MOOE	10	10	10	9	3		
	Zamboanga Sibugay								MOOE	44	44	44	43	17		
	PENRO Sibugay								MOOE	11	11	11	10	4		
	CENRO Imelda								MOOE	11	11	11	11	4		
	CENRO Kadasalan								MOOE	11	11	11	11	4		
CENRO Zamboanga City								MOOE	11	11	11	11	4			

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REGION IX																
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Papers/documents acted upon (no)	Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Liloay CENRO Siocoon Zamboanga Del Sur PENRO Sur CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay PENRO Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City			4,200 3,000 500 100 100 100 100 100 300 100 100 100 400 100 100 100 100	4,200 3,000 500 100 100 100 100 100 300 100 100 100 400 100 100 100 100	4,200 3,000 500 100 100 100 100 100 300 100 100 100 400 100 100 100 100	4,200 3,000 500 100 100 100 100 100 300 100 100 100 400 100 100 100 100	16,800 12,000 2,000 400 400 400 400 400 1,200 400 400 400 1,600 400 400 400 400	Total MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE	42 30 5 1 1 1 1 1 3 1 1 1 4 1 1 1 1	42 30 5 1 1 1 1 1 3 1 1 1 4 1 1 1 1	42 30 5 1 1 1 1 1 3 1 1 1 4 1 1 1 1	42 30 5 1 1 1 1 1 3 1 1 1 4 1 1 1 1	168 120 20 4 4 4 4 4 12 4 4 4 16 4 4 4 4
		Meetings/conferences/chaired/ participated/attended (no)	Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Liloay CENRO Siocoon Zamboanga Del Sur PENRO Sur CENRO Ramon Magsaysay CENRO Guipos			49 13 15 3 3 3 3 9 3 3 3 3	48 12 15 3 3 3 3 9 3 3 3 3	49 13 15 3 3 3 3 9 3 3 3 3	48 12 15 3 3 3 3 9 3 3 3 3	194 50 60 12 12 12 12 36 12 12 12 Total	361 239 55 11 11 11 11 27 9 9 9 9	356 239 50 10 10 10 10 27 9 9 9 9	357 240 50 10 10 10 10 27 9 9 9 9	357 237 55 11 11 11 11 26 9 9 9 8	1,431 955 210 42 42 42 42 107 36 36 35	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
9. Capital Outlay Program	Office building completed/ repaired (no)		Zamboanga Sibugay		12	12	12	12	12	48	MOOE	40	40	40	39	159	
			PENRO Sibugay		3	3	3	3	3	12		10	10	10	9	39	
			CENRO Inelda		3	3	3	3	3	12		10	10	10	10	40	
			CENRO Kabasalan		3	3	3	3	3	12		10	10	10	10	40	
			CENRO Zamboanga City		3	3	3	3	3	12		10	10	10	10	40	
9.1 Building Outlay	Motor Vehicles procured (no)		Regional Total		2	2				2	Total CO	1,088	1,088	1,087	1,087	4,350	
			Zamboanga del Sur		1	1				1	CO	250	250	250	250	1,000	
			Zamboanga Sibugay		1	1				1	CO	838	838	837	837	3,350	
			Regional Total		4	4				4	Total CO	4,000				4,000	
			Regional Office		1	1				1	CO	1,000				1,000	
9.2 Vehicle Outlay			Zamboanga del Norte		1	1				1	CO	1,000				1,000	
			Zamboanga del Sur		1	1				1	CO	1,000				1,000	
			Zamboanga Sibugay		1	1				1	CO	1,000				1,000	
			Regional Total		3	3				3	Total	3,349	3,357	3,358	3,355	13,419	
			Regional Office		95	93				93	MOOE	139	144	143	138	564	
10. Project Management and Supervision			Regional Office		17	18				17	MOOE	93	93	93	93	374	
			PENRO Norte		12	15				15	MOOE	17	18	18	17	70	
			PENRO Sur		15	18				17	MOOE	12	15	15	13	55	
			PENRO Sibugay		15	18				15	MOOE	15	18	17	15	65	
			Regional Total		3,349	3,357				3,358	MOOE	3,349	3,357	3,358	3,355	13,419	
11. Fixed Expenditures			Regional Office		2,358	2,361				2,359	MOOE	2,358	2,361	2,361	2,359	9,439	
			Regional Office		399	402				399	MOOE	399	402	400	399	1,600	
			PENRO Norte		228	228				231	MOOE	228	228	231	231	918	
			PENRO Sur		364	366				366	MOOE	364	366	366	366	1,462	
			PENRO Sibugay		1,563	1,564				1,564	MOOE	1,563	1,564	1,564	1,563	6,254	
12. Budgetary Impositions			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
13. Other Mandatories			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	
			Regional Office		327	330				327	MOOE	327	330	327	327	1,311	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
14. PS Requirement of Regular Personnel			Regional Total								Total PS	11,976	11,980	11,976	11,979	47,911
			Regional Office								PS	3,807	3,810	3,807	3,809	15,233
			PENRO Norte								PS	3,017	3,018	3,018	3,018	12,071
			PENRO Sur								PS	2,442	2,443	2,442	2,443	9,770
			PENRO Sibugay								PS	2,710	2,709	2,709	2,709	10,837

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.01.b Human Resource Development		Seminars/workshops/ trainings/conferences coordinated/facilitated/ attended (no)	Regional Total								Total	3,563	3,921	2,019	1,728	11,231	
			Regional Office								Total	PS	1,616	1,622	1,618	1,621	6,477
											MOOE	1,947	2,299	401	107	4,754	
											Total	3,231	3,585	1,685	1,392	9,893	
											PS	1,284	1,286	1,284	1,285	5,139	
			Zamboanga del Norte								MOOE	1,947	2,299	401	107	4,754	
				Zamboanga del Sur							PS	58	60	59	60	237	
											PS	167	167	167	167	668	
					Zamboanga Sibugay							PS	107	109	108	109	433
			Regional Office							Total	MOOE	1,869	2,219	320	30	4,438	
			Regional Office								MOOE	30	30	30	30	120	
											MOOE		600			600	
											MOOE		250			250	
											MOOE	4	200			200	
			Regional Office								MOOE	1	200			200	
								MOOE	1	200			200				
								MOOE	1	200			200				

1. Coordinate/Facilitate Seminars/Workshops/Conferences

Seminars/workshops/ trainings/conferences coordinated/facilitated/ attended (no)

- Training of CBFMA holders, LGUs & key stakeholders on soil and water conservation measures

- Workshop/orientation for the rolling-out of R2

- Training for Cave Assessment Teams/ RCC meeting conducted/ cave congress attended (no)

- Training on cave rescue

- ICT Training

- Para-Legal training for DENR personnel/partners

- Workshop/Updating of Regional Webpage

A.01.b

HRD

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REGION IX

Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		- Training on biodiversity conservation and management	Regional Office			1						1	MOOE	200			200
		- Training on marine spatial planning	Regional Office			1						1	MOOE	250			250
		- Capability training on mgt. of critical river basin	Regional Office					1				1	MOOE		200		200
		- Planning workshop on community-based river basin restoration & mgt.	Regional Office					1				1	MOOE		200		200
		- Training of tour guides	Regional Office			1						1	MOOE	200			200
		- Training on SCUBA diving	Regional Office			1						1	MOOE	250			250
		- Training/workshop on personality and skills development for DENR technical and management services personnel & CSOs	Regional Office					1				1	MOOE		50		50
		- Training on Survey & Registration of Protected Area Occupants (SRPAO)	Regional Office							1		1	MOOE				
		- Computer literacy training for management personnel and training of new employees on proper decorum, office protocols, and the DENR Identity Design System and Manual of Style	Regional Office			2		1		1		4	MOOE	179	89	90	358
		- Learning event on Republic Act No. 9184 known as Government Procurement Reform Act	Regional Office			1						1	MOOE	60			60
		- Training on technical writing, content generation and information packaging	Regional Office			1						1	MOOE	300			300
		- Training on photo documentation and video clip production	Regional Office					1				1	MOOE		200		200

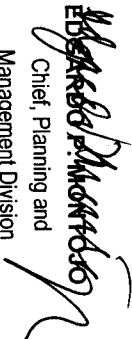
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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accomp.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Fixed Expenditures			Regional Office								MOOE	9	9	9	8	35
3. Other Mandatories			Regional Office								MOOE	69	71	72	69	281
4. PS Requirement of Regular Personnel			Regional Total								Total PS	1,616	1,622	1,618	1,621	6,477
			Regional Office								PS	1,284	1,286	1,284	1,285	5,139
			PENRO Norte								PS	58	60	59	60	237
			PENRO Sur								PS	167	167	167	167	668
			PENRO Sibugay								PS	107	109	108	109	433

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Central Office Planning Officer

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.02 Support to Operations			Regional Total								TOTAL	2,979	2,755	2,563	3,002	11,299
											PS	1,698	1,867	1,699	1,891	7,155
											MOOE	1,281	888	864	1,111	4,144
			Regional Office								TOTAL	2,770	2,555	2,365	2,806	10,496
											PS	1,582	1,750	1,582	1,774	6,688
											MOOE	1,188	805	783	1,032	3,808
			Zamboanga Del Norte								MOOE	39	36	34	32	141
			PENRO Norte								MOOE	11	12	10	8	41
			CENRO Piñan								MOOE	7	6	6	6	25
			CENRO Manukan								MOOE	7	6	6	6	25
			CENRO Liliy								MOOE	7	6	6	6	25
			CENRO Siocon								MOOE	7	6	6	6	25
			Zamboanga Del Sur								TOTAL	139	137	137	137	550
											PS	116	117	117	117	467
			PENRO Sur								MOOE	23	20	20	20	83
											TOTAL	125	125	125	125	500
											PS	116	117	117	117	467
			CENRO Ramon Magsaysay								MOOE	9	8	8	8	33
			CENRO Guipos								MOOE	7	6	6	6	25
											MOOE	7	6	6	6	25
			Zamboanga Sibugay								MOOE	31	27	27	27	112
			PENRO Sibugay								MOOE	10	9	9	9	37
			CENRO Imelda								MOOE	7	6	6	6	25
			CENRO Kabasalan								MOOE	7	6	6	6	25
			CENRO Zamboanga City								MOOE	7	6	6	6	25

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REGION IX																
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.02.a Data Management including Systems Development and Maintenance			Regional Total								TOTAL	1,421	1,011	981	988	4,401
											PS	686	689	687	689	2,751
											MOOE	735	322	294	299	1,650
			Regional Office								TOTAL	1,221	822	792	799	3,634
											PS	570	572	570	572	2,284
											MOOE	651	250	222	227	1,350
											MOOE	35	30	30	30	125
			Zamboanga del Norte									7	6	6	6	25
			PENRO Norte									7	6	6	6	25
			CENRO Piñan									7	6	6	6	25
			CENRO Manukan									7	6	6	6	25
			CENRO Liloay									7	6	6	6	25
			CENRO Siocoon									7	6	6	6	25
			Zamboanga Del Sur								TOTAL	137	135	135	135	542
											PS	116	117	117	117	467
											MOOE	21	18	18	18	75
			PENRO Sur								TOTAL	123	123	123	123	492
											PS	116	117	117	117	467
											MOOE	7	6	6	6	25
											MOOE	7	6	6	6	25
										MOOE	7	6	6	6	25	
		CENRO Ramon Magsaysay								MOOE	28	24	24	24	100	
		CENRO Guipos								MOOE	7	6	6	6	25	
		Zamboanga Sibugay								MOOE	7	6	6	6	25	
		PENRO Sibugay								MOOE	7	6	6	6	25	
		CENRO Imelda								MOOE	7	6	6	6	25	
		CENRO Kabasalan								MOOE	7	6	6	6	25	
		CENRO Zamboanga City								MOOE	7	6	6	6	25	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Information and Communications Technology			Regional Total								Total	640	219	219	218	1,296
			Regional Office								MOOE	556	147	147	146	996
			Zamboanga del Norte								MOOE	35	30	30	30	125
			PENRO Norte								MOOE	7	6	6	6	25
			CENRO Pinar									7	6	6	6	25
			CENRO Manukan									7	6	6	6	25
			CENRO Liloy									7	6	6	6	25
			CENRO Siocan									7	6	6	6	25
			Zamboanga Del Sur								MOOE	21	18	18	18	75
			PENRO Sur									7	6	6	6	25
			CENRO Ramon Magsaysay									7	6	6	6	25
			CENRO Guipos								MOOE	28	24	24	24	100
			Zamboanga Sibugay									7	6	6	6	25
			PENRO Sibugay									7	6	6	6	25
			CENRO Imelda									7	6	6	6	25
1.1 Application and Database Build-up and Maintenance		Application systems database build-up/developed and maintained (no)  GIS maps generated and maintained (no)	CENRO Kabasalan									7	6	6	6	25
			CENRO Zamboanga City													
			Regional Office								MOOE	25	25	25	25	100
			Regional Office			4	4	4	4	4	MOOE					
			Regional Office						520	520	MOOE					

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.2 Management and Maintenance of ICT Resources/Facilities	Internet connectivity maintained and monitored (no)	Regional Total		13		13	13	13	13	13	Total	134	122	122	122	500
		Regional Office		1	1	1	1	1	1	1	MOOE	50	50	50	50	200
		Zamboanga del Norte		5	5	5	5	5	5	5	MOOE	35	30	30	30	125
		PENRO Norte		1	1	1	1	1	1	1	4	7	6	6	6	25
		CENRO Pifian		1	1	1	1	1	1	1	4	7	6	6	6	25
		CENRO Manukan		1	1	1	1	1	1	1	4	7	6	6	6	25
		CENRO Liloy		1	1	1	1	1	1	1	4	7	6	6	6	25
		CENRO Siocon		1	1	1	1	1	1	1	4	7	6	6	6	25
		Zamboanga Del Sur		3	3	3	3	3	3	3	MOOE	21	18	18	18	75
		PENRO Sur		1	1	1	1	1	1	1	1	7	6	6	6	25
		CENRO Ramon Magsaysay		1	1	1	1	1	1	1	1	7	6	6	6	25
		CENRO Guipos		1	1	1	1	1	1	1	1	7	6	6	6	25
		Zamboanga Sibugay		4	4	4	4	4	4	4	MOOE	28	24	24	24	100
		PENRO Sibugay		1	1	1	1	1	1	1	1	7	6	6	6	25
		CENRO Imelda		1	1	1	1	1	1	1	1	7	6	6	6	25
		CENRO Kabasalan		1	1	1	1	1	1	1	1	7	6	6	6	25
CENRO Zamboanga City		1	1	1	1	1	1	1	1	71	72	72	71	286		
1.3 Maintenance & Upgrading of ENGAS Server's Operating System, SQL Server, & Productivity Software	Server room maintained (no)	Regional Office		1						1	MOOE					
	Operating system upgraded (no)	Regional Office		5						5	MOOE	50				50
	Productivity software upgraded (no)	Regional Office		6						6	MOOE	60				60
	2. Statistic Information	Operating System upgraded (no)	Regional Office		1						1	MOOE	50			
SQL Database upgraded (no)		Regional Office		1						1	MOOE	250				250
Regional statistical profile prepared/published (no)		Regional Office			1					1	MOOE		5			5

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
3. Attendance to PAPIs activities 4. Fixed Expenditures 5. Other Mandatories 6. PS Requirement of Regular Personnel		ENR quarterly statistical report consolidated (no)	Regional Office			1	1	1	1		4	MOOE	1	1	2	1	5
		Statistical activities conducted/coordinated (no)	Regional Office						2		2	MOOE					10
		PAPIS activities attended (no)	Regional Office			1	1			2	MOOE	25	25				50
			Regional Office								MOOE	48	51	51			199
			Regional Office								MOOE	21	21	22			85
			Regional Total								Total PS	686	689	687			2,751
			Regional Office								PS	570	572	570	572	2,284	
			PENRO Sur								PS	116	117	117	117	467	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets											
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL							
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environment Education			Regional Total							TOTAL		757	728	779	689	2,953							
																	PS	512	513	512	512	512	2,049
			Regional Office									MOOE	245	215	267	177	904						
Zamboanga del Norte									TOTAL	748	717	770	682	2,917									
Zamboanga Del Sur									PS	512	513	512	512	2,049									
Zamboanga Sibugay									MOOE	236	204	258	170	868									
1. Information, Education, and Communication	2,000	News article prepared and submitted to RO (no)	Regional Total							Total MOOE	9	11	9	7	36								
			Zamboanga del Norte									MOOE	4	6	4	2	16						
Zamboanga Del Sur									MOOE	2	2	2	2	8									
Zamboanga Sibugay									MOOE	1	2	3	3	12									
1.a.2 Media Releases	2000	Articles released (no)	Regional Office							MOOE	4	6	6	6	22								
- Article Releases			Regional Office							MOOE	16	24	24	20	84								
- Multimedia Release (e.g. photo, video, etc.)			Regional Office							MOOE	51		51		102								
1.b Print Media			Regional Office							MOOE	6				24								
1.b.1 Newsletter Production			Regional Office							MOOE	6				24								
1.b.2 Streamer/Tarpaulin/ Billboard Production			Regional Office							MOOE	6				24								

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1.c Broadcast Media																	
1.c.1 Radio	5000	Airtime hours conducted (no)	Regional Office			4	6	6		4	20	MOOE	20	30	30	P 20,000 chargeable against Fixed Exp.	80
1.d E-Media																	
1.d.1 Regional Website	3000	Website maintained/ hosted (no)	Regional Office			3	3	3		3	12	P 36,000 chargeable against Fixed Expenditures					
1.d.2 Social Media	1,000	Social media account maintained/hosted (no)	Regional Office			3	3	3		3	12	P 12,000 chargeable against Fixed Expenditures					
2. Environmental Education	25000	School/community visited (no)	Regional Office			2	3	3		2	10	P 250,000 chargeable against Fixed Expenditures					
3. Project Management & Supervision			Regional Office									MOOE	13	12	15	12	52
4. Fixed Expenditures			Regional Office									MOOE	126	126	126	126	504
5. PS Requirement of Regular Personnel			Regional Office									PS	512	513	512	512	2,049

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.02.c Legal Services, including Operations against Unlawful Tilling of Public Land			Regional Office									TOTAL PS MOOE	747 500 247	964 665 299	751 500 251	983 690 293	3,445 2,355 1,090
1. File Case in Court Regarding Investigation, Resolution and Cancellation/Reversion thru the Office of the Solicitor General																	
1.1 Opplan Anti-Fake Titles	45,000	Cases filed in court (no)	Regional Office			1	2	1	2	6	MOOE	44	90	44	90	268	
1.2 Anti-illegal Cases - FMS (Regionwide)	25,000	Cases filed in court (no)	Regional Office			1	1	1	1	4	MOOE	25	25	25	25	100	
1.3 Conduct of Investigations	4,800	Investigations conducted (no)	Regional Office			5	5	5	5	20	MOOE	24	24	24	24	96	
2. Fasttrack Disposition of Aging Cases (lands, Forestry and Others) in the Regional Office	5,000	Aging cases disposed/ resolved (no)	Regional Office			10	10	10	12	42	MOOE	82	82	82	81	327	
3. Fixed Expenditures			Regional Office								MOOE	54	57	56	54	221	
4. Budgetary Impositions			Regional Office								MOOE	3	6	6	5	20	
5. Other Mandatories			Regional Office								MOOE	15	15	14	14	58	
6. PS Requirement of Regular Personnel			Regional Office								PS	500	665	500	690	2,355	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.02.d Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations			Regional Office								TOTAL MOOE	54	52	52	342	500	
1. P-EAGA F/E TWG Meetings																	
1.1 Focal Person's meeting		Meeting/workshop attended and report prepared (no)	Regional Office			1	1	1	1	4	MOOE	20	20	20	20	80	
2. Special projects		Special projects prepared/ endorsed/ implemented (no)	Regional Office							1	MOOE				291	291	
3. Fixed Expenditures			Regional Office								MOOE	26	26	26	25	103	
4. Other Mandatores			Regional Office								MOOE	8	6	6	6	26	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
				Accompl.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
MFO 1 - ECOSYSTEM POLICY SERVICES A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1. Watershed Management planning  1.1 Watershed characterization cum vulnerability assessment	960,000	Watershed characterized cum vulnerability assessment (no)	Zamboanga Sibugay								TOTAL	612	1,304	854	680	3,450	
												PS	273	370	272	383	1,298
												MOOE	339	934	582	297	2,152
												TOTAL	401	490	341	447	1,679
												PS	273	370	272	383	1,298
												MOOE	128	120	69	64	381
												MOOE	13	58	113	63	247
												MOOE	185	598	337	157	1,277
												MOOE	13	158	63	13	247
												Total	426	1,364	627	262	2,679
												MOOE	150	485	225	100	960
													150	410			150
														75	225		300
															100		100
											</						

**(In Thousand Pesos)**

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REGION IV																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accompl. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
	120,000	Doña Josefa Watershed A= 2,538.74. ha Milestone Target: Preparatory/initiation activities (%) - Creation of WMPT - Identification of key stakeholders - Orientation & leveling-off - Meetings & consultations - IEC Management planning (%) - Participatory consultations/workshops - Writeshops - Legitimization of the plan - Reproduction of the plan				1	1	1	1	1			13	49	38	20	120
						55	45			100			13	11			24
	340,000	Layawan River Watersheds A= 10,308.44 ha Milestone Target: Preparatory/initiation activities (%) - Creation of WMPT - Identification of key stakeholders - Orientation & leveling-off - Meetings & consultations - IEC Management planning (%) - Participatory consultations/workshops - Writeshops - Legitimization of the plan - Reproduction of the plan	Zamboanga del Norte  CENRO Piñan			1	1	1	1	1	MOOE		37	139	108	56	340
						55	45			100			37	31			68
							40	40	20	100			108	108		56	272

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets						
				Accompl. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1.3 Formation and operationalization of Watershed Management Council	180,000	Watershed Management Council created and operationalized (no)	Regional Total														
			Regional Office														
			Labangan River Watershed A= 47,713 ha Doha Josefa Watershed A= 2,538.74. ha														
2. Baseline data gathering on priority threatened wildlife species		Threatened wildlife species verified and assessed (no) Intervening Activity: - promotion materials produced - local community trained (visitor's guide) - habitat mapping - networking/linkaging with LGU Sulu Hornbill (Anthracoceros montani)	Zamboanga del Norte														
			CENRO Pinan														
			Zamboanga Sibugay														
			PENRO Sibugay			1	1				1	MOOE		59	50		109

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2017		FY 2017 Physical Performance/ targets					Exp. Class	FY 2017 Financial Performance/ targets							
				Actual Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
3. Forest Land Use planning																			
3.1 Preparation of FLUP	400,000	FLUP prepared/drafted (no)	Regional Total Zamboanga del Norte CENRO Liloay			3	3	3	3	3	3	Total MOOE	150	438	423	189	1,200		
		Milestone Target: Preparatory activities (%) - IEC & production of IEC materials - Capability building (%) - Situational analysis (no) - Plan formulation/drafting (no) - Review/deliberation				50	50	60	40	1	1	100	50	50	96	64	27	160	
			Zamboanga Del Sur CENRO Ramon Magsaysay			1	1	1	1	1	1	MOOE	50	146	141	63	400		
		Milestone Target: Preparatory activities (%) - IEC & production of IEC materials - Capability building (%) - Situational analysis (no) - Plan formulation/drafting (no) - Review/deliberation				50	50		1	1	1	100	50	50	96	64	27	160	
			Zamboanga Sibugay CENRO Kabasalan						1	1	1	MOOE	50	146	141	63	400		
		Milestone Target: Preparatory activities (%) - IEC & production of IEC materials - Capability building (%) - Situational analysis (no) - Plan formulation/drafting (no) - Review/deliberation				50	50		1	1	1	100	50	50	96	64	27	160	
																24	36	60	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accomplishment		FY 2017 Physical Performance/Targets							Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate		Q3 Estimate	Q4 Estimate	TOTAL		
3.2 Finalization and adoption of FLUP	50,000	FLUP finalized and adopted by Sangguniang Bayan (no)	Regional Office				1	3	1	5	MOOE		50	150	50	250		
4. Updating of Community Resource Management Framework including map and 5-year workplan	45,000	CRMF and 5-year workplan formulated (no) CRMF reviewed, affirmed and endorsed to RO (no)  Milestone Target: - Preparatory activities Creation of facilitators team Gathering of related documents Preparation of GIS maps Coordination with community/POs Reconnaissance survey PO orientation - Planning activities  Situational analysis/community mapping & SWOT Analysis, vision mapping, formulation of strategies & activities - Integration/ consolidation of outputs for the packaging of the CRMF - Approval/affirmation of CRMF  CRMF evaluated, affirmed, consolidated and submitted to FMB (no)	Regional Total			8	8	1	1	9	Total MOOE	135	225	45		405		
			Zamboanga del Norte			3	3	1	1	4	MOOE	135		45			180	
			CENRO Piñan			1	1			1		45		45			45	
			CENRO Manukan			1	1			1		45		45			45	
			CENRO Liloay			1	1			1		45					45	
			CENRO Siicon					1		1						45	45	
			Zamboanga del Sur			2	2		1	2	MOOE			90		45	90	
			CENRO Ramon Magsaysay			1	1			1				45			45	
			CENRO Guipos			1	1			1				45			45	
			Zamboanga Sibugay					3		3	MOOE			135			135	
	5,000		CENRO Imelda				1			1				45		45		
			CENRO Kabasalan				1			1				45		45		
			CENRO Zamboanga City				1			1				45		45		
			Regional Office						9	9	MOOE				45	45		

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2010		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets								
				Accoun. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
5. Forest Data Management																			
5.1 Operation and Maintenance of Forestry Information System	eFIS forms filled-up and submitted to PENRO (no)	Regional Total	Zamboanga del Norte							Total MOOE	50	50	50	50	200				
			CENRO Piñan																
			CENRO Manukan																
			CENRO Liloay																
			CENRO Siocoon																
			Zamboanga del Sur																
			CENRO Ramon Magsaysay																
			CENRO Guipos																
			Zamboanga Sibugay																
			CENRO Imelda																
CENRO Kabasalan																			
CENRO Zamboanga City																			
100% forest tenure and NGP sites records updated, assessed, validated & transmitted to Region (%)	Regional Total	25	25	25	25	100	Total MOOE	25	25	25	25	100							
100% forest tenure and NGP sites records updated, assessed, validated & transmitted to FMB (%)	Zamboanga del Norte	25	25	25	25	100	MOOE	P 80,000 to be downloaded from Regional Office (MFO1 - PMS)	10	10	10	10	40						
	Zamboanga del Sur	25	25	25	25	100	MOOE		10	10	10	10	40						
	Zamboanga Sibugay	25	25	25	25	100	MOOE		15	15	15	15	60						
	Regional Office	25	25	25	25	100													

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets				TOTAL
				Account. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	
5.2 Forest products utilization and price monitoring of forest products	12,000/ CENRO/ year	Price data gathered, processed, summarized and submitted to PENRO monthly (no)	Regional Total			9	9	9	9	Total MOOE		27	27	27	108
			Zamboanga del Norte			4	4	4	4	MOOE		12	12	12	48
			CENRO Piñan			1	1	1	1			3	3	3	12
			CENRO Manukan			1	1	1	1			3	3	3	12
			CENRO Liliy			1	1	1	1			3	3	3	12
			CENRO Siocon			1	1	1	1			3	3	3	12
			Zamboanga del Sur			2	2	2	2	MOOE		6	6	6	24
			CENRO Ramon Magsaysay			1	1	1	1			3	3	3	12
			CENRO Guipos			1	1	1	1			3	3	3	12
			Zamboanga Sibugay			3	3	3	3	MOOE		9	9	9	36
			CENRO Imelda			1	1	1	1			3	3	3	12
			CENRO Kabasalan			1	1	1	1			3	3	3	12
			CENRO Zamboanga City			1	1	1	1			3	3	3	12
			5.3 Forest Resource Assessment (FRA)	50,000/ tract	FRA tracts remeasured (no)	Regional Office			2	2		2	MOOE		40
6. Formulation and Adoption of Provincial Foreshore Management and Development Plan	3,000,000/ 2 Provinces	Provincial Foreshore Management and Development Plan formulated and adopted (no)	Regional Office			2	2	2	2	MOOE		750	750	750	3,000

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Actual Accomplishment		FY 2017 Physical Performance/Targets							Exp. Class	FY 2017 Financial Performance/Targets							
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate		Q3 Estimate	Q4 Estimate	TOTAL					
7. Survey and Registration of PA Occupants (SRPAO)	150,000	PAS surveyed with consolidated SRPAO results and maps submitted to BMB (no) Milestone Target:  - Initial data/information gathering and collation  - Actual survey ( interview, costing of sticker, farm/lot visitation/verification, GPS reading & geotagging, proofs of occupancy)  - Collation, organization & analysis of actual survey data  - Public notification & posting of list of tenured migrants  - Conflict resolution, if necessary  - Submission of official list of tenured migrants & forms 1, 2 & 3 to RO by the PASu  - Review & consolidation of report by CDD  - Distribution of Certificate of Recognition (PASu)  - Conduct orientation/briefing on the use & importance of the Certificate of Recognition ( PASu)	Regional Total					3													
			Regional Office						1												
			Zamboanga del Norte																		
			CENRO Pitran							1											
			Zamboanga del Sur												2						
			PENRO Sur													1					
			CENRO Guipos													1					
			Zamboanga Sibugay							1							2				
			CENRO Imelda														1				
			CENRO Zamboanga City															1			

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2017		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/ targets				
				Accompl. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
8. Forest Products Utilization and Land Use Regulation 8.1 Review, assessment and monitoring of compliance to existing agreements/permits	5000	CBFMA assessed, monitored and evaluated with categorical recommendation (no)	Regional Office			172 CBFMAs targeted under MFO 3 - A.03.g1						MOOE					
													214	216	216	214	860
9. Resource assessment	1,000/tenure 100/ha	CSC assessed with categorical recommendation (no) Biophysical assessment report (permanent monitoring plots) submitted (no) Bug Natural Biotic Area (BNBA)	Regional Office			324 CSCs targeted under MFO 3 - A.03.g1						MOOE					
													81	81	81	81	324
10. Monitoring and Evaluation			Regional Total Regional Office PENRO Norte PENRO Sur PENRO Sibugay Regional Office			2	2	2	2	2	2	MOOE	Budgetary Requirement of P 2,294,000 allocated under MFO 2 - A.03.d. 1				
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
						1	1	1	1	1	1						
11. Project Monitoring and Supervision			Regional Total			81	84	82	77	324	MOOE						
						33	33	33	32	131							
12. Fixed Expenditures			Regional Office PENRO Norte PENRO Sur PENRO Sibugay			18	21	19	18	76	MOOE						
						15	14	15	14	58							
						15	16	15	13	59							
						384	387	386	384	1,541							
						851	852	851	848	3,402							
						771	771	771	771	3,084							
			Regional Office PENRO Norte PENRO Sur PENRO Sibugay			19	19	19	20	77	MOOE						
						22	23	22	21	88							
						39	39	39	36	153							
						39	39	39	36	153							


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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2017		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets				
				Accompl. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
13. Budgetary Impositions			Regional Office							MOOE	3	3	3	1	10
14. Other Mandatories			Regional Office							MOOE	237	237	236	234	944
15. PS Requirement of Regular Personnel			Regional Total							Total PS	1,937	2,614	1,929	2,713	9,193
			Regional Office							PS	1,298	1,751	1,295	1,820	6,164
			PENRO Norte							PS	93	123	90	127	433
			PENRO Sur							PS	273	370	272	383	1,298
			PENRO Sibugay							PS	273	370	272	383	1,298

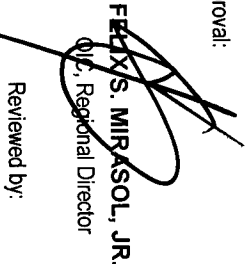
Prepared by:

  
EDGARDO P. MONTOSO  
Chief, Planning and  
Management Division

Recommending Approval:

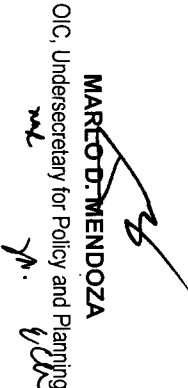
  
LUISITO E. LLEDO  
Chief, Finance Division

Approved:

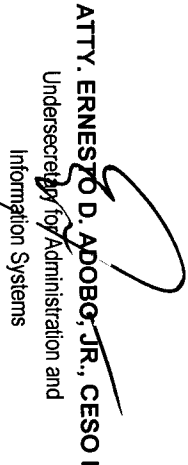
  
FELIX S. MIRASOL, JR.  
OIC, Regional Director

Reviewed by:

FREDERICK C. YANGO  
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MARLO D. MENDOZA  
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ROSEANNE V. CERVANTES  
Central Office Planning Officer

  
ATTY. ERNESTO D. ADOBIG, JR., CESO I  
Undersecretary for Administration and  
Information Systems

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FY 2017 PHYSICAL AND FINANCIAL PLAN  
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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
CENRO Siocon											TOTAL	2,998	11,271	7,396	5,947	27,612
											MOOE	579	582	582	582	2,325
											CO	2,419	10,689	6,814	5,365	25,287
											TOTAL	14,436	31,362	26,421	9,820	82,039
											PS	2,665	3,631	2,665	3,796	12,757
											MOOE	1,218	3,110	1,223	1,219	6,770
											CO	10,553	24,621	22,533	4,805	62,512
											TOTAL	2,812	5,670	2,813	3,943	15,238
											PS	2,665	3,631	2,665	3,796	12,757
											MOOE	147	2,039	148	147	2,481
CENRO Ramon Magsaysay											TOTAL	5,715	12,582	11,329	2,904	32,530
											MOOE	534	534	537	535	2,140
											CO	5,181	12,048	10,792	2,369	30,390
											TOTAL	5,909	13,110	12,279	2,973	34,271
											MOOE	537	537	538	537	2,149
											CO	5,372	12,573	11,741	2,436	32,122
											TOTAL	28,112	67,946	59,612	33,694	189,364
											PS	6,297	8,627	6,295	9,102	30,321
											MOOE	4,007	6,763	4,016	4,010	18,796
											CO	17,808	52,556	49,301	20,582	140,247
PENRO Sibugay											TOTAL	6,600	11,685	6,601	9,406	34,292
											PS	6,297	8,627	6,295	9,102	30,321
											MOOE	303	3,058	306	304	3,971
											TOTAL	3,903	11,319	13,636	2,548	31,406
											MOOE	798	798	801	799	3,196
											CO	3,105	10,521	12,835	1,749	28,210
											TOTAL	3,827	9,427	12,039	5,704	30,997
											MOOE	822	822	824	822	3,290
											CO	3,005	8,605	11,215	4,882	27,707
				CENRO Kabasalan											TOTAL	13,782
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669
CENRO Zamboanga City											TOTAL	13,782	35,515	27,336	16,036	92,669
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669
											MOOE	2,084	2,085	2,085	2,085	8,339
											CO	11,698	33,430	25,251	13,951	84,330
											TOTAL	13,782	35,515	27,336	16,036	92,669

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Site Assessment	450	Area assessed	Regional Total Regional Office Zamboanga del Norte Zamboanga del Sur Zamboanga Sibugay				28,057 9,884 7,846 4,205 6,122			28,057 9,884 7,846 4,205 6,122	Total MOOE MOOE MOOE MOOE		12,526 4,448 3,531 1,892 2,755			12,626 4,448 3,531 1,892 2,755
2. Comprehensive Site Development a. Seedling Production		Seedling produce														
	8	seedlings	Regional Total			960,677	12,545,411	47,588		13,553,676	Total CO	23,848	177,546			201,394
	35	culm	Timber			594,878	5,298,730	35,686		5,929,294	CO	8,981	26,605			35,586
			Bamboo			80,003	1,458,051	6,022		1,544,076	CO	2,998	51,774			54,772
	15 for potted prop (60%)/ 3,00 for propagules (30%)	seedlings	Mangrove			31,250	3,488,750			3,520,000	CO	2,416	33,488			35,904
			Agro-forestry			70,105	1,746,557	5,880		1,822,542	CO	6,286	46,999			53,285
			Regional Office				5,838,574			5,838,574	CO		94,328			94,328
			Timber				1,875,916			1,875,916	CO		15,008			15,008
			Bamboo				776,424			776,424	CO		27,175			27,175
			Mangrove				2,000,000			2,000,000	CO		20,400			20,400
			Agro-forestry				385,475			385,475	CO		31,745			31,745
			Zamboanga del Norte			444,931	2,403,937	47,588		2,896,456		11,622	32,586			44,208
			Timber			328,735	1,698,087	35,686		2,062,508		6,151	10,359			16,510
			Bamboo			51,341	404,085	6,022		461,448		882	15,289			16,151
			Mangrove			8,750	51,250			60,000		89	523			612
			Agroforestry			56,105	250,515	5,880		312,500		4,500	6,435			10,935
			CENRO Pitan - Sergio Osmeña			206,214	539,328	47,588		793,130		8,190	3,513			11,703
			Timber			206,214	539,328	47,588		793,130		8,190	3,513			11,703
			Bamboo			154,638	404,438	35,686		594,762		4,760				4,760
						26,096	68,250	6,022		100,368			3,513			3,513

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
	Mangrove Agroforestry			25,480	66,640	5,880		98,000		3,430					3,430	
	CENRO Manukan			238,717	716,151			954,868		3,432					13,751	
	Timber			174,097	522,291			696,388		1,391					5,575	
	Bamboo			25,245	75,735			100,980		882					3,533	
	Mangrove			8,750	26,250			35,000		89					357	
	Agroforestry			30,625	91,875			122,500		1,070					4,286	
	- Kalipunan			23,868	71,604			95,472		340					1,362	
	Timber			18,326	54,978			73,304		146					587	
	Bamboo			3,417	10,251			13,668		120					476	
	Agroforestry			2,125	6,375			8,500		74					297	
	- Roxas			19,661	58,983			78,644		283					1,133	
	Timber			14,994	44,982			59,976		120					480	
	Bamboo			3,417	10,251			13,668		120					476	
	Agroforestry			1,250	3,750			5,000		43					175	
	- Manukan			14,571	43,711			58,282		202					813	
	Timber			7,914	23,740			31,654		63					253	
	Bamboo			2,907	8,721			11,628		101					407	
	Mangrove			3,750	11,250			15,000		38					153	
	Agroforestry															
	- Jose Dalman			12,486	37,460			49,946		177					713	
Timber			9,579	28,739			38,318		76					306		
Bamboo			2,907	8,721			11,628		101					407		
Agroforestry																
- Sindangan			62,875	188,625			251,500		906					3,629		
Timber			43,316	129,948			173,264		346					1,387		
Bamboo			5,559	16,677			22,236		194					778		
Mangrove			5,000	15,000			20,000		51					204		
Agroforestry			9,000	27,000			36,000		315					1,260		
- Slayan			105,256	315,768			421,024		1,524					6,101		
Timber			79,968	239,904			319,872		640					2,562		
Bamboo			7,038	21,114			28,152		246					985		
Agroforestry			18,250	54,750			73,000		638					2,554		

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets			
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
															TOTAL
CENRO Sicoon			Timber			445,466	248,234			445,466		8,270	1,987		8,270
			Bamboo			159,732	25,000			159,732		5,591	255		5,591
			Mangrove			12,500	124,850			12,500		437	2,346		437
			Agroforestry			74,970	44,880			74,970		600	1,571		600
			- Sicoon												
			Timber												
			Bamboo												
			Mangrove												
			Agroforestry												
			- Sirawai												
			Timber			5,000	73,844			5,000		175	1,514		175
			Bamboo			16,660	24,684			16,660		133	864		133
			Mangrove			25,000	7,500			25,000		255	262		255
			Agroforestry			118,388	73,304			118,388		2,165	587		2,165
			- Sibuco												
			Timber			45,084				45,084		1,578			1,578
			Bamboo												
			Mangrove												
			Agroforestry												
			- Baliguan												
			Timber			128,384	83,300			128,384		2,245	667		2,245
			Bamboo			45,084				45,084		1,578			1,578
			Mangrove												
			Agroforestry												
			Zamboanga del Sur												
			Timber			515,746	1,547,240			2,062,986		7,012	21,083		28,095
			Bamboo			286,143	798,431			1,084,574		2,125	6,393		8,518
			Mangrove			28,662	85,986			114,648		1,001	3,012		4,013
			Agroforestry			22,500	67,500			90,000		229	689		918
						14,000	42,000			56,000		490	1,470		1,960

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
		Agroforestry		-Tukuran			16,915	50,745			67,660		209	629			838	
					Timber			14,161	42,483			56,644		113	340			453
					Bamboo			2,754	8,262			11,016		96	289			385
					Mangrove													
				Agroforestry														
					-Molave			36,822	110,466			147,288		343	1,033			1,376
					Timber			34,986	104,958			139,944		279	840			1,119
					Bamboo			1,836	5,508			7,344		64	193			257
				Agroforestry														
					Mangrove													
					-Aurora			16,252	48,756			65,008		186	561			747
					Timber			14,161	42,483			56,644		113	341			454
				Agroforestry														
					Bamboo			2,091	6,273			8,364		73	220			293
					Mangrove													
					Agroforestry													
		Agroforestry		-Ramon Magsaysay			16,456	49,368			65,824		193	582			775	
					Timber			14,161	42,483			56,644		113	341			454
					Bamboo			2,295	6,885			9,180		80	241			321
					Mangrove													
				Agroforestry														
					CENRO Guipos			223,397	670,191			893,588	CO	3,589	10,790			14,379
					Timber			135,779	407,337			543,116		1,085	3,260			4,345
					Bamboo			36,618	109,854			146,472		1,279	3,847			5,126
				Agroforestry														
					Mangrove			22,500	67,500			90,000		229	689			918
					Agroforestry			28,500	85,500			114,000		996	2,994			3,990
					- Tigbao			36,807	110,421			147,228		545	1,640			2,185
				Agroforestry														
					Timber			27,489	82,467			109,956		220	660			880

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
	5	Bamboo	Bamboo			2,193	6,579			8,772	76	231				307
		Mangrove	Mangrove							28,500	249	749				998
		Agroforestry	Agroforestry			7,125	21,375									
		- Bayog	Timber			63,457	190,371			253,828	1,478	4,437				5,915
						27,489	82,467			109,956	220	660				880
						22,593	67,779			90,372	790	2,373				3,163
		Bamboo	Bamboo													
		Mangrove	Mangrove													
		Agroforestry	Agroforestry			13,375	40,125			53,500	468	1,404				1,872
		- Kumalarang	Timber			30,808	91,824			122,432	327	989				1,316
						27,489	82,467			109,956	219	660				879
						2,244	6,732			8,976	78	236				314
		Bamboo	Bamboo													
		Mangrove	Mangrove													
		Agroforestry	Agroforestry			875	2,625			3,500	30	93				123
		- Lakewood	Timber			41,958	125,874			167,832	726	2,179				2,905
						27,489	82,467			109,956	220	660				880
						7,344	22,032			29,376	257	771				1,028
		Bamboo	Bamboo													
		Mangrove	Mangrove													
		Agroforestry	Agroforestry			7,125	21,375			28,500	249	748				997
		- Pitogo	Timber			50,567	151,701			202,268	513	1,445				2,058
						25,823	77,469			103,292	206	620				826
						2,244	6,732			8,976	78	236				314
		Bamboo	Bamboo													
		Mangrove	Mangrove			22,500	67,500			90,000	229	689				918
		Agroforestry	Agroforestry													
		Zamboanga Sibugay	Bamboo			2,755,660				2,755,660	5,214	29,549				34,763
							191,556			191,556	1,115	6,318				7,433
							1,370,000			1,370,000	2,098	11,876				13,974
							267,808			267,808	1,296	7,349				8,645
		Timber	Timber				926,296			926,296	705	4,006				4,711

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		CENRO Ineida	Bamboo			998,388				998,388		1,857	10,521			12,378
			Mangrove			46,716				46,716		355	2,008			2,363
			Agro-forestry			500,000				500,000		766	4,334			5,100
			Timber			111,808				111,808		477	2,708			3,185
						339,864				339,864		259	1,471			1,730
			- Alicia			307,560				307,560		526	2,986			3,512
			Bamboo			11,424				11,424		60	340			400
			Mangrove			200,000				200,000		306	1,734			2,040
			Agro-forestry			19,500				19,500		102	580			682
			Timber			76,636				76,636		58	332			390
			- Bugug			101,508				101,508		55	309			364
			Bamboo			10,404				10,404		55	309			364
			Timber													
			- Dipilahan			91,104				91,104		209	1,187			1,396
			Bamboo			11,628				11,628		61	346			407
			Agro-forestry			19,500				19,500		102	581			683
			Timber			59,976				59,976		46	260			306
			- Imelda			106,098				106,098		220	1,252			1,472
			Bamboo			11,628				11,628		61	346			407
			Agro-forestry			19,500				19,500		102	581			683
Timber			74,970				74,970		57	325			382			
			- Marangas			322,818				322,818		562	3,178			3,740
			Bamboo			12,036				12,036		63	358			421
			Mangrove			150,000				150,000		230	1,300			1,530
			Agro-forestry			32,500				32,500		171	966			1,137
			Timber			128,282				128,282		98	554			652

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
			- Payao				160,404			160,404	CO	285	1,609			1,894			
			Mangrove				150,000			150,000		230	1,300			1,530			
			Bamboo				10,404			10,404		55	309			364			
			Timber																
			CENRO Kabasalan	Bamboo			740,202	78,540				740,202	1,518	8,605			10,123		
				Mangrove			120,000	120,000				120,000	412	2,338			2,750		
				Agro-forestry			113,500	113,500				113,500	184	1,040			1,224		
				Timber			428,162					428,162	596	3,376			3,972		
			- Ipil	Bamboo											326	1,851			2,177
- Kabasalan	Bamboo																		
Agro-forestry	Timber																		
- Naga	Bamboo																		
Mangrove	Agro-forestry	Timber																	
- RT Lim	Bamboo																		
Agro-forestry	Timber																		

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				FY 2016 Accompl.											
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
	- Slay				94,130				94,130	138	1,048			1,186	
	Bamboo				8,976					47	268			315	
	Mangrove				45,000				45,000	69	390			459	
	Agro-forestry				8,500				8,500	45	252			297	
	Timber				31,654				31,654	24	138			162	
	- Tilay				146,158				146,158	297	1,678			1,975	
	Bamboo				10,200				10,200	54	303			357	
	Agro-forestry				31,000				31,000	163	922			1,085	
	Timber				104,958				104,958	80	453			533	
	- Tungawan				119,100				119,100	229	1,301			1,530	
Bamboo				9,792				9,792	51	291			342		
Mangrove				30,000				30,000	46	260			306		
Agro-forestry				16,000				16,000	84	476			560		
Timber				63,308				63,308	48	274			322		
CENRO Zamboanga City					1,017,070				1,017,070	1,839	10,423			12,262	
Bamboo					66,300				66,300	348	1,972			2,320	
Mangrove					750,000				750,000	1,148	6,502			7,650	
Agro-forestry					42,500				42,500	223	1,285			1,488	
Timber					158,270				158,270	120	684			804	
- Cunan					59,980				59,980	91	513			604	
Agro-forestry					10,000				10,000	53	297			350	
Timber					49,980				49,980	38	216			254	
- Dulian					32,640				32,640	171	971			1,142	
Bamboo					32,640				32,640	171	971			1,142	
- Durcaan					750,000				750,000	1,148	6,502			7,650	
Mangrove					750,000				750,000	1,148	6,502			7,650	

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
b. Site Preparation & Planting	1665ha 204ha 2500ha 500ha + hedgerows 6,500 6,500 6,500 10,000	Area planted	- Marikinan Bamboo			13,260	13,260			13,260		70	394			464
			- Tictapul Agro-forestry Timber			59,980 10,000 49,980			59,980 10,000 49,980			90 52 38	514 298 216			604 350 254
			- Vitali			101,210			101,210			269	1,529			1,798
			Bamboo			20,400			20,400			107	607			788
			Agro-forestry Timber			22,500 58,310			22,500 58,310			118 44	670 252			788 296
			Regional Total	89	11,913	4,874	16,876	Total CO		1,123	85,414	34,629	121,166			
			Timber	89	2,832	930	3,851	CO		350	18,541	6,160	25,051			
			Bamboo		5,786	2,558	8,344	CO		479	37,448	16,310	54,237			
			Mangrove		1,050	358	1,408	CO			6,825	2,327	9,152			
			Agro-forestry		2,245	1,028	3,273	CO		294	22,600	9,832	32,726			
Regional Office			Timber			4,338	3,208	7,546	CO			31,856	23,547	55,403		
			Bamboo			647	479	1,126	CO			4,211	3,113	7,324		
			Mangrove			2,188	1,618	3,806	CO			14,224	10,515	24,739		
			Agro-forestry			460	340	800	CO			2,990	2,210	5,200		
						1,043	771	1,814	CO			10,431	7,709	18,140		
			Zamboanga del Norte													
			Timber	89	2,394	1,666	4,149	CO		1,123	16,953	11,082	29,158			
			Bamboo	89	698	451	1,238	CO		350	4,656	3,047	8,053			
			Mangrove		1,322	940	2,262	CO		479	8,429	5,795	14,703			
			Agro-forestry		6	18	24	CO		294	39	117	156			
CENRO Pitian			Timber			554	402	1,045	CO			1,123	4,067	2,295		
			Bamboo	89	159	109	357			350	1,187	790	2,327			
						282	210	492			479	1,631	1,088			

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Agro-forestry					42	30	72				432	288	720	
		-Sayan					287	189	476				2,163	1,440	3,603	
		Timber					118	74	192				748	500	1,248	
		Bamboo					82	56	138				539	358	897	
		Agro-forestry					87	59	146				876	582	1,458	
		CENRO Liloj								CO						
		Timber					571	394	965				4,047	2,782	6,829	
		Bamboo					194	120	314				1,261	780	2,041	
		Agro-forestry					281	211	492				1,826	1,372	3,198	
		- Godod					96	63	159				960	630	1,590	
		Timber					104	68	172				747	491	1,238	
		Bamboo					37	22	59				241	143	384	
		Agro-forestry					47	32	79				306	208	514	
		- Gulalac					20	14	34				200	140	340	
		Timber					42	29	71				273	188	461	
		Bamboo					12	6	18				78	39	117	
		Agro-forestry					30	23	53				195	149	344	
		- Kalewit														
		Timber					135	96	231				989	702	1,691	
		Bamboo					51	32	83				331	208	539	
		Agro-forestry					52	42	94				338	274	612	
		- Labason					32	22	54				320	220	540	
		Timber					41	29	70				267	188	455	
		Bamboo					11	6	17				72	38	110	
		Agro-forestry					30	23	53				195	150	345	
		- Leon B. Postigo														
		Timber					136	93	229				1,000	681	1,681	
		Bamboo					50	31	81				325	201	526	
		Agro-forestry					53	40	93				345	260	605	
		- Saling					33	22	55				330	220	550	
		Timber					70	51	121				493	349	842	
		Bamboo					22	16	38				143	104	247	
							37	30	67				240	195	435	

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Zamboanga del Sur																
			Timber			2,542				2,542		17,721				17,721
			Bamboo			931				931		6,058				6,058
			Mangrove			1,235				1,235		8,029				8,029
CENRO Rmagsaysay			Agro-forestry			36				36		234				234
						340				340		3,400				3,400
			Timber			1,234				1,234	CO	8,417				8,417
			Bamboo			605				605		3,936				3,936
-Midsalip			Mangrove			517				517		3,361				3,361
			Agro-forestry			112				112		1,120				1,120
			Timber			282				282		865				865
			Bamboo			133				133		481				481
-Dumungag			Mangrove			74				74		750				750
			Agro-forestry			75				75						
			Timber			213				213		806				806
			Bamboo			124				124		338				338
-Mahayag			Mangrove			52				52		370				370
			Agro-forestry			37				37						
			Timber			113				113		286				286
			Bamboo			44				44		449				449
-Labangan			Mangrove			69				69						
			Agro-forestry													
			Timber			126				126		546				546
Bamboo						84				84		273				273
						42				42						

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
CENRO Guipos			Timber			1,308				1,308	CO			9,304		9,304
			Bamboo			326				326				2,122		2,122
			Mangrove			718				718				4,668		4,668
			Agro-forestry			36				36				234		234
						228				228				2,280		2,280
		-Tigbao														
		Timber				166				166				1,280		1,280
		Bamboo				66				66				430		430
		Mangrove				43				43				280		280
		Agro-forestry				57				57				570		570
		-Bayog														
		Timber				616				616				4,379		4,379
		Bamboo				66				66				429		429
		Mangrove				443				443				2,880		2,880
		Agro-forestry				107				107				1,070		1,070
		-Kumalarang														
		Timber				117				117				786		786
		Bamboo				66				66				430		430
		Mangrove				44				44				286		286
		Agro-forestry				7				7				70		70
		-Lakewood														
		Timber				267				267				1,936		1,936
		Bamboo				66				66				430		430
		Mangrove				144				144				936		936
		Agro-forestry				57				57				570		570

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets														
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL										
		- Imelda Bamboo Agro-forestry Timber					141.	57	39	45	141	57	39	45	1,053	370	390	293	1,053	370	390	293				
		- Malangas Bamboo Mangrove Agro-forestry Timber					261	59	60	65	77	261	59	60	65	77	1,924	384	390	650	500	1,924	384	390	650	500
		- Payao Mangrove Bamboo Timber					111	60	51		111	60	51		721	390	331		721	390	331		721	390	331	
		CENRO Kabasalan Bamboo Mangrove Agro-forestry Timber					917.	385	48	227	257	917	385	48	227	257	6,755	2,502	312	2,270	1,671	6,755	2,502	312	2,270	1,671
		- Ipil Bamboo Timber					43	43			43	43			279	279			279	279			279	279		
		- Kabasalan Bamboo Agro-forestry Timber					203.	72	60	71	203.	72	60	71	1,530	468	600	462	1,530	468	600	462	1,530	468	600	462

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets											
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL							
		- Naga Bamboo Mangrove Agro-forestry Timber					128	74	18	17	19	128	74	18	17	19	128	74	18	17	19		
		- R. T. Lim Bamboo Agro-forestry Timber					140	54	39	47	140	54	39	47	140	54	39	47	140	54	39	47	
		- Slay Bamboo Mangrove Agro-forestry Timber					98	44	18	17	19	98	44	18	17	19	98	44	18	17	19		
		- Tlay Bamboo Agro-forestry Timber					175	50	62	63	175	50	62	63	175	50	62	63	175	50	62	63	
		- Tungawan Bamboo Mangrove Agro-forestry Timber					130	48	12	32	38	130	48	12	32	38	130	48	12	32	38		

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											CO					
CENRO Zamboanga City	Bamboo					805				805				5,531		5,531
	Mangrove					325				325				2,113		2,113
	Agro-forestry					300				300				1,950		1,950
	Timber					85				85				850		850
						95				95				618		618
	- Curuan (Sibulad)					50				50				395		395
	Agro-forestry					20				20				200		200
	Timber					30				30				195		195
	- Dulian					160				160				1,040		1,040
	Bamboo					160				160				1,040		1,040
	- Dungcaan					300				300				1,950		1,950
	Mangrove					300				300				1,950		1,950
	- Manicaan					65				65				423		423
	Bamboo					65				65				423		423
	- Tictapul					50				50				395		395
	Agro-forestry					20				20				200		200
Timber					30				30				195		195	
- Viteli					180				180				1,328		1,328	
Bamboo					100				100				650		650	
Agro-forestry					45				45				450		450	
Timber					35				35				228		228	

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Maintenance and Protection	1,000/ hectare		Regional Total			157,092	157,181	169,005	161,966	69,240	Total CO	24,893	35,431	48,744	36,778	145,846
			Regional Office			540	540	4,878	3,748	7,726	CO	90	90	4,590	3,136	7,906
			Zamboanga del Norte			41,787	41,876	44,181	43,453	18,078	CO	8,668	8,796	8,925	8,255	34,644
			CENRO Piñan			10,179	10,268	10,733	10,581	4,438	CO	2,898	1,853	1,853	1,852	8,456
			CENRO Manukan			10,533	10,533	11,223	11,015	4,683	CO	1,905	3,077	1,906	1,906	8,794
			CENRO Liloj			7,911	7,911	8,482	8,305	3,602	CO	1,446	1,447	2,167	1,691	6,751
			CENRO Siocon			13,164	13,164	13,743	13,552	5,355	CO	2,419	2,419	2,999	2,806	10,643
			Zamboanga del Sur			19,257	19,257	21,799	19,257	8,961	CO	3,541	3,538	4,812	4,805	16,696
			CENRO Ramon Magsaysay			9,450	9,450	10,684	9,450	4,384	CO	1,758	1,755	2,375	2,369	8,257
			CENRO Guipos			9,807	9,807	11,115	9,807	4,577	CO	1,783	1,783	2,437	2,436	8,439
			Zamboanga Sibugay			95,508	95,508	98,147	95,508	34,475	CO	12,594	23,007	30,417	20,582	86,600
			CENRO Imelda			10,863	10,863	11,780	10,863	4,538	CO	1,248		6,237	1,749	9,234
			CENRO Kabasalan			13,038	13,038	13,955	13,038	5,263	CO	1,487		4,460	4,882	10,829
			CENRO Zamboanga City			71,607	71,607	72,412	71,607	24,674	CO	9,859	23,007	19,720	13,951	66,537
			Regional Total			89	89	11,913	4,874	16,876	Total CO	1,045	1,172	7,071	7,588	16,876
			Regional Office					4,338	3,208	7,546	CO			4,500	3,046	7,546
			Zamboanga del Norte				89	2,394	1,666	4,149	CO	1,045	1,172	1,300	632	4,149
			CENRO Piñan				89	554	402	1,045	CO	1,045				1,045
			CENRO Manukan					690	482	1,172	CO		1,172			1,172
			CENRO Liloj					571	394	965	CO			720	245	965
			CENRO Siocon					579	388	967	CO			580	387	967
			Zamboanga del Sur					2,542		2,542	CO			1,271	1,271	2,542
			CENRO Ramon Magsaysay					1,234		1,234	CO			617	617	1,234
			CENRO Guipos					1,308		1,308	CO			654	654	1,308
			Zamboanga Sibugay					2,639		2,639	CO				2,639	2,639
			CENRO Imelda					917		917	CO				917	917
			CENRO Kabasalan					917		917	CO				917	917
			CENRO Zamboanga City					805		805	CO				805	805

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate		Q4 Estimate	TOTAL			
b. 2nd Year	3,000/ hectare		Regional Total Zamboanga del Norte CENRO Pitan CENRO Manukan CENRO Lilooy CENRO Siocoon Zamboanga del Sur CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City			72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 60,867 3,225 3,660 53,982	72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 60,867 3,225 3,660 53,982	72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 60,867 3,225 3,660 53,982	72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 60,867 3,225 3,660 53,982	24,242 2,637 625 600 512 900 1,316 723 593 20,289 1,075 1,220 17,994	Total CO CO CO CO CO CO CO CO CO CO CO CO CO	12,096 1,978 469 450 384 675 988 543 445 9,130 484 549 8,097	21,860 1,978 469 450 384 675 988 543 445 18,894 2,418 1,647 18,894	23,225 1,978 469 450 384 675 987 543 445 20,260 2,418 1,647 16,195	15,545 1,977 468 450 384 675 985 540 444 12,583 323 1,464 10,796	72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 60,867 3,225 3,660 53,982			
c. 3rd Year	2,000/ hectare		Regional Total Regional Office Zamboanga del Norte CENRO Pitan CENRO Manukan CENRO Lilooy CENRO Siocoon Zamboanga del Sur CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City			84,366 540 33,876 8,304 8,733 6,375 10,464 15,309 7,281 8,028 34,641 7,638 9,378 17,625	84,366 540 33,876 8,304 8,733 6,375 10,464 15,309 7,281 8,028 34,641 7,638 9,378 17,625	84,366 540 33,876 8,304 8,733 6,375 10,464 15,309 7,281 8,028 34,641 7,638 9,378 17,625	84,366 540 33,876 8,304 8,733 6,375 10,464 15,309 7,281 8,028 34,641 7,638 9,378 17,625	28,122 180 11,292 2,788 2,911 2,125 3,488 5,103 2,427 2,676 11,547 2,546 3,126 5,875	Total CO CO CO CO CO CO CO CO CO CO CO CO CO	11,752 90 5,645 1,384 1,455 1,062 1,744 2,553 1,215 1,338 3,464 764 938 1,762	12,399 90 5,646 1,384 1,455 1,063 1,744 2,550 1,212 1,338 4,113 3,819 2,813 4,113	18,447 90 5,647 1,384 1,456 1,063 1,744 2,553 1,215 1,338 10,157 3,819 2,813 3,525	13,646 90 5,646 1,384 1,456 1,062 1,744 2,550 1,212 1,338 5,360 509 2,501 2,350	56,244 360 22,584 5,536 5,822 4,250 6,976 10,206 4,854 5,352 23,094 5,092 6,252 11,750			



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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Provinces/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
6. Monitoring and Evaluation			Zamboanga del Sur								MOOE	164	162	161	158	645
			PENRO Sur									41	39	40	40	160
			CENRO Ramon Magsaysay									60	60	60	58	238
			CENRO Guipos									63	63	61	60	247
			Zamboanga Sibugay									416	414	413	409	1,652
			PENRO Sibugay									87	87	87	86	347
			CENRO Imelda									87	87	87	86	347
			CENRO Kabasalan									105	102	104	102	413
			CENRO Zamboanga City									137	138	135	135	545
			Regional Total								Total					
			Regional Office									3,243	3,252	3,276	3,263	13,034
			Zamboanga del Norte									2,793	2,793	2,796	2,795	11,177
			PENRO Norte									215	219	225	216	875
			CENRO Pifan									54	54	56	54	218
			CENRO Marukan									42	45	45	43	175
			CENRO Lilo									41	42	42	41	166
			CENRO Siocon									39	39	41	39	158
			Zamboanga del Sur									39	39	41	39	158
			PENRO Sur									64	66	72	71	273
			CENRO RMagsaysay									16	18	18	17	69
			CENRO Guipos									24	24	27	27	102
			Zamboanga Sibugay									24	24	27	27	102
			PENRO Sibugay									171	174	183	181	709
			CENRO Imelda									36	36	39	38	149
			CENRO Kabasalan									36	36	39	38	149
			CENRO Zamboanga City									42	45	45	45	177
												57	57	60	60	234

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Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
7. Fixed Expenditures (Subsumed under PMS, M&E and assessment)			Regional Total								Total	4,834	4,834	4,833	4,827	19,328
			Regional Office								MOOE	2,728	2,728	2,729	2,728	10,913
			Zamboanga del Norte								MOOE	933	933	933	930	3,729
			Zamboanga del Sur								MOOE	444	444	444	443	1,775
			Zamboanga Sibugay								MOOE	729	729	727	726	2,911
8. PS Requirement of Regular Personnel			Regional Total								Total PS	16,857	23,049	16,851	24,236	80,993
			Regional Office								PS	3,269	4,480	3,268	4,723	15,740
			Zamboanga del Norte								PS	4,626	6,311	4,623	6,615	22,175
			Zamboanga del Sur								PS	2,665	3,631	2,665	3,796	12,757
			Zamboanga Sibugay								PS	6,297	8,627	6,295	9,102	30,321

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.03 c Land Survey, Disposition and Records Management			Regional Total								TOTAL	19,300	25,403	21,727	27,668	94,098
											PS	15,727	21,535	15,727	22,691	75,680
											MOOE	3,573	3,868	6,000	4,977	18,418
			Regional Office								TOTAL	9,735	12,199	9,726	12,591	44,251
											PS	6,590	9,005	6,590	9,463	31,648
											MOOE	3,145	3,194	3,136	3,128	12,603
			Zamboanga del Norte								TOTAL	3,806	5,186	4,548	5,851	19,391
											PS	3,631	4,986	3,631	5,276	17,524
											MOOE	175	200	917	575	1,867
			PENRO Norte								TOTAL	3,631	4,986	3,832	5,419	17,868
											PS	3,631	4,986	3,631	5,276	17,524
											MOOE			201	143	344
			CENRO Pinar								MOOE	40	45	185	117	387
			CENRO Marukan								MOOE	60	60	180	88	388
			CENRO Lilo								MOOE	40	45	172	106	363
		CENRO Siocoon								MOOE	35	50	179	121	385	
		Zamboanga Del Sur								TOTAL	2,238	3,086	3,108	3,713	12,145	
										PS	2,094	2,870	2,094	3,029	10,087	
		PENRO Sur								MOOE	144	216	1,014	684	2,058	
										TOTAL	2,094	2,870	2,334	3,191	10,489	
										PS	2,094	2,870	2,094	3,029	10,087	
										MOOE			240	162	402	
		CENRO Ramon Magsaysay								MOOE	72	108	387	261	828	
		CENRO Guipos								MOOE	72	108	387	261	828	



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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.1 Patent issuance 1.1.1 Residential Free Patent (RA 10023)	770	Patents issued (no) - applications processed with final action endorsed to PENRO (no)	Regional Total Zamboanga del Norte CENRO Pitan CENRO Manukan CENRO Liloay CENRO Siocon Zamboanga del Sur CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City					1,312	888	2,200	Total MOOE			1,004	690	1,694
								435	299	734	MOOE			332	234	566
								114	78	192				87	61	148
								114	79	193				87	62	149
								96	65	161				74	50	124
								111	77	188				84	61	145
								438	295	733	MOOE			336	228	564
								219	148	367				168	114	282
								219	147	366				168	114	282
								439	294	733	MOOE			336	228	564
								147	98	245				112	76	188
								146	98	244				112	76	188
								146	98	244				112	76	188
		Patents signed and transmitted to ROD (no)	Regional Total PENRO Norte PENRO Sur PENRO Sibugay					1,312	888	2,200	Total MOOE			429	297	726
	330							435	299	734	734			141	101	242
								438	295	733	733			144	98	242
								439	294	733	733			144	98	242

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exo. Class	FY 2017 Financial Performance/Targets							
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL				
1.3 Survey of Residential Areas	1200	Lot surveyed (no)	Regional Total			321	573	578		328	1,800	MOOE	403	674	724	359	2,160			
			Zamboanga del Norte			130	180	185		105	600	MOOE	175	200	250	95	720			
			CENRO Pitian			15	45	45		45	150		40	45	65	30	180			
			CENRO Manukan			50	50	50		30	150		60	60	60		180			
			CENRO Liloay			35	40	45		30	150		40	45	65	30	180			
			CENRO Siocoon			30	45	45		30	150		35	50	60	35	180			
			Zamboanga del Sur			120	180	180		120	600	MOOE	144	216	216	144	720			
			CENRO Ramon Magsaysay			60	90	90		60	300		72	108	108	72	360			
			CENRO Guipos			60	90	90		60	300		72	108	108	72	360			
			Zamboanga Sibugay			71	213	213		103	600	MOOE	84	258	258	120	720			
1.4 Inspection, verification and approval of surveys (IVAS) using LAMS	200	Isolated survey plans under LAMS approved (no)	CENRO Imelda			35	105	105		55	300		42	126	126	66	360			
			CENRO Kabasalan			18	54	54		24	150		21	66	66	27	180			
			CENRO Zamboanga City			18	54	54		24	150		21	66	66	27	180			
			Regional Office			1,000	1,000	1,000		1,000	4,000	MOOE	200	200	200	200	800			
			1.5 Disposition of Land Cases	5,000	Cases resolved/ decided (no)	Regional Office			10	20	10		10	50	MOOE	50	100	50	50	250
						Zamboanga Sibugay			5					5	MOOE	25				25
						PENRO Sibugay			2					2		10				10
						CENRO Imelda			1					1		5				5
						CENRO Kabasalan			1					1		5				5
			1.6 Management of Foreshore Areas	5,000	Permits/lease contracts issued (no)	CENRO Zamboanga City			1				1		5				5	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
2. Land Records Management			Regional Office			700,537	700,542	700,541	700,538	2,802,158	TOTAL MOOE	1,935	1,931	1,932	1,924	7,722
2.1 Quality assurance			Regional Office			645,289	645,292	645,291	645,287	2,581,159	MOOE	391	386	387	385	1,549
2.1.1 Validation of scanned images			Regional Office			318,713	318,716	318,715	318,710	1,274,854	MOOE	195	190	191	189	765
2.1.1.1 Survey records			Regional Office			318,713	318,716	318,715	318,710	1,274,854	MOOE	195	190	191	189	765
- Isolated survey plans			Regional Office			16,275	16,275	16,275	16,273	65,098	MOOE	12	9	9	9	39
2.1.1.2 Survey envelopes			Regional Office			158,338	158,341	158,340	158,340	633,359	MOOE	96	94	96	94	380
- Lot data computations			Regional Office			144,100	144,100	144,100	144,097	576,397	MOOE	87	87	86	86	346
2.1.2 Public land application records			Regional Office			326,576	326,576	326,576	326,577	1,306,305	MOOE	196	196	196	196	784
2.2 Validation of encoded data	9	Encoded data validated (no)	Regional Office			55,218	55,220	55,220	55,221	220,879	MOOE	498	498	498	494	1,988
2.2.1 Survey records		Encoded survey records validated (no)	Regional Office			49,782	49,782	49,782	49,782	199,128	MOOE	449	449	449	445	1,792
2.2.1.1 Isolated survey plans		Encoded data validated (no)	Regional Office			4,038	4,038	4,038	4,038	16,152	MOOE	37	37	37	34	145
2.2.1.2 Lot data computations		LDC validated (no)	Regional Office			45,744	45,744	45,744	45,744	182,976	MOOE	412	412	412	411	1,647
2.2.2 Public land application records		PLA validated (no)	Regional Office			5,436	5,438	5,438	5,439	21,751	MOOE	49	49	49	49	196
2.3 Rental of desktop server and network attached survey	1,360,000	Desktop server and network rented (no)	Regional Office			1	1	1	1	1	MOOE	340	340	340	340	1,360
2.4 Hiring of Job Order	180,000/month	JO hired (no)	Regional Office			8	8	8	8	8	MOOE	240	240	240	240	960
2.5 Land Records Maintenance		Land records maintained (no)	Regional Office			1	1	1	1	1	MOOE	408	408	408	407	1,631
2.6 Monitoring and Evaluation			Regional Office								MOOE	58	59	59	58	234
3. Land Surveys																
3.1 Reconstruction of old/missing/destroyed survey records	300	Lots reconstructed (no)	Regional Office			1,000	1,500	1,500	1,000	5,000	MOOE	375	375	375	375	1,500
4. Fixed Expenditures			Regional Office								MOOE	273	273	270	270	1,086
5. Budgetary Impositions			Regional Office								MOOE	57	57	54	54	222
5. Other Mandatories			Regional Office								MOOE	240	243	240	240	963

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REGION IA																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
				Phys.	Fin.												
6. PS Requirement of Regular Personnel			Regional Total								Total PS	15,727	21,535	15,727	22,691	75,680	
			Regional Office								PS	6,590	9,005	6,590	9,463	31,648	
			PENRO Norte								PS	3,631	4,986	3,631	5,276	17,524	
			PENRO Sur								PS	2,094	2,870	2,094	3,029	10,087	
			PENRO Sibugay								PS	3,412	4,674	3,412	4,923	16,421	

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas			Regional Total									TOTAL	18,424	36,879	23,823	23,934	103,060
												PS	8,761	11,971	8,758	12,570	42,060
												MOOE	9,064	17,858	15,065	11,364	53,351
												CO	599	7,050			7,649
			Regional Office									TOTAL	7,553	17,588	10,744	10,292	46,177
												PS	1,605	2,176	1,604	2,253	7,638
												MOOE	5,349	8,362	9,140	8,039	30,890
												CO	599	7,050			7,649
			Zamboanga del Norte									TOTAL	4,133	8,398	4,636	4,232	21,399
												PS	2,438	3,343	2,437	3,532	11,750
												MOOE	1,695	5,055	2,199	700	9,649
												TOTAL	2,473	3,373	2,472	3,542	11,860
			PENRO Norte									PS	2,438	3,343	2,437	3,532	11,750
												MOOE	35	30	35	10	110
												MOOE	634	2,895	620	296	4,445
												MOOE	176	319	165	5	665
												MOOE	522	807	1,098	328	2,755
												MOOE	328	1,004	281	61	1,674
												TOTAL	2,032	3,514	2,609	3,358	11,513
			Zamboanga Del Sur									PS	1,615	2,203	1,614	2,313	7,745
												MOOE	417	1,311	995	1,045	3,768
			PENRO Sur									TOTAL	1,700	2,787	2,139	2,848	9,474
												PS	1,615	2,203	1,614	2,313	7,745
												MOOE	85	584	525	535	1,729
												MOOE	228	105	25	358	358
			CENRO Ramon Magsaysay									MOOE	104	622	445	510	1,681
		CENRO Guipos															

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REGION IX																
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.03.d.1 Protected Areas Development and Management			Zamboanga Sibugay								TOTAL	4,706	7,379	5,834	6,052	23,971
											PS	3,103	4,249	3,103	4,472	14,927
											MOOE	1,603	3,130	2,731	1,580	9,044
											TOTAL	3,701	5,132	4,121	5,083	18,037
			PENRO Sibugay								PS	3,103	4,249	3,103	4,472	14,927
											MOOE	598	883	1,018	611	3,110
											MOOE	293	722	562	168	1,745
											MOOE	167	251	41	51	510
											MOOE	545	1,274	1,110	750	3,679
			CENRO Imelda								TOTAL	14,766	24,331	17,459	17,618	74,174
			CENRO Kabasalan								PS	8,761	11,971	8,758	12,570	42,060
			CENRO Zamboanga City								MOOE	6,005	12,360	8,701	5,048	32,114
			Regional Total								TOTAL	4,296	5,372	4,693	4,128	18,489
			Regional Office								PS	1,605	2,176	1,604	2,253	7,638
											MOOE	2,691	3,196	3,089	1,875	10,851
			Zamboanga del Norte								TOTAL	4,053	8,297	4,529	4,156	21,035
											PS	2,438	3,343	2,437	3,532	11,750
											MOOE	1,615	4,954	2,092	624	9,285
											PS	2,438	3,343	2,437	3,532	11,750
			PENRO Norte								MOOE	634	2,895	615	291	4,435
		CENRO Pitan								MOOE	171	304	150		625	
		CENRO Manukan								MOOE	517	787	1,093	323	2,720	
		CENRO Lilooy								MOOE	293	968	234	10	1,505	
		CENRO Siocoon								TOTAL	1,873	3,459	2,494	3,333	11,159	
		Zamboanga Del Sur								PS	1,615	2,203	1,614	2,313	7,745	
										MOOE	258	1,256	880	1,020	3,414	
										TOTAL	1,675	2,762	2,074	2,823	9,334	
		PENRO Sur								PS	1,615	2,203	1,614	2,313	7,745	
										MOOE	60	559	460	510	1,585	
		CENRO Ramon Magsaysay								MOOE	94	95			185	
		CENRO Guipos								MOOE	104	602	420	510	1,636	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Management of Protected Areas	100/ha	Biophysical assessment report (permanent monitoring plots) submitted (no)	Zamboanga Sibugay								TOTAL	4,544	7,203	5,743	6,001	23,491
											PS	3,103	4,249	3,103	4,472	14,927
											MOOE	1,441	2,954	2,640	1,529	8,564
											TOTAL	3,701	5,122	4,121	5,083	18,027
											PS	3,103	4,249	3,103	4,472	14,927
										MOOE	598	873	1,018	611	3,100	
										MOOE	293	687	562	168	1,710	
										MOOE	95	190			285	
										MOOE	455	1,204	1,060	750	3,469	
										Total	238	686	732	638	2,294	
1.1 Resource assessment	100/ha	Bug Natural Biotic Area (BNBA)	Zamboanga Sibugay							MOOE	88	132	132	88	440	
										MOOE	150	554	600	550	1,854	
1.2 Strengthening of PAMB	100/ha	Attendance to PAMB meetings/ and other PA mgt. related trainings/ seminars/ workshops with reports submitted to BMB (no)	Regional Office			2	3	3	2	10	MOOE	50	50	50		150
1.3 Patrolling of Protected Areas	100/ha	TIWS PAMB meeting conducted/ minutes of PAMB meeting submitted and resolution passed and approved (no)	Regional Office					1	1	2	MOOE	75	75	75		150

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets							
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
				Phys.	Fin.															
1.4.3 PAMB operations (functional management)	10,000	Resolution and/or MOA forged on partnership and resources secured (no)	CENRO Guipos																	
			Zamboanga Sibugay			10	20	10	20	40	MOOE		60	100	120	20	240			
			CENRO Imelda			20	20	20	40	100	MOOE		100	120	20	240				
			-Dumanquilas Bay (Bug & Malangas Areas)			10	10	10	20	60	MOOE		40	60	20	120				
			- BNBA			10	10	10	20	60	MOOE		40	60	20	120				
			Regional Total	11	12	11	10	44	115	130	115	100	460							
			Regional Office	1	2	1	1	4	15	30	15	50	60							
			Zamboanga del Norte	5	5	5	5	20	50	50	30	200								
			CENRO Piñan	3	3	3	3	12	30	30	30	120								
			CENRO Liloay	1	1	1	1	4	10	10	10	40								
			CENRO Siocon	1	1	1	1	4	10	10	10	40								
			Zamboanga del Sur	2	2	2	2	8	20	20	20	80								
			PENRO Sur	1	1	1	1	4	10	10	10	40								
			CENRO Guipos	1	1	1	1	4	10	10	10	40								
			Zamboanga Sibugay	3	3	3	3	12	30	30	30	120								
CENRO Imelda	1	1	1	1	4	10	10	10	40											
CENRO Zamboanga City	2	2	2	2	8	20	20	20	80											
1.5 PA Habitat protection 1.5.1 Implementation of Biodiversity Monitoring System (BMS)	5,000	Attendance to GLSIPLS PAEMB meeting (no)	Regional Office																	
				1	1	1	1	4	MOOE		5	5	5	5	20					
	200/PA	PA monitored and consolidated report submitted to BMB (no)	Regional Total Regional Office - TIWS Zamboanga del Norte CENRO Piñan CENRO Liloay																	
		Milestones Targets: - Completion of basic information on PA - Identification of priorities for BMS - Establish the BMS station																		
															</					

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets						
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
1.5.2 IEC materials produced (coffee table book, videos, clips, posters, etc.)		- Data compilation using field methods - Data analysis & identify trends - Validation of results with the PA communities - Presentation of findings and recommended actions to PAMB  Promotional materials developed/produced/ distributed (no.)	CENRO Siocon			1				1	MOOE		100	100		160		
			Zamboanga del Sur					2						400		400		
			PENRO Sur					1		1				200		200		
			CENRO Guipos					1		1				200		200		
			Zamboanga Sibugay				1	2		3	MOOE	150	150	150		600		
			CENRO Imelda							1		50	50	50		200		
			CENRO Zamboanga City					2		2		100	100	100		400		
			- PNP					1		1		50	50	50		200		
			- Sta. Cruz					1		1		50	50	50		200		
											Total	1,074	4,907	2,019	500	8,500		
			Regional Total			2	5	5		2	14	MOOE						
			Regional Office (PAMBCSRPAO)			1	1	1		1	3	MOOE	599	599	599		1,797	
			Zamboanga del Norte					3		1	5	MOOE	2,681	2,681	670		3,351	
			CENRO Piñan					2		1	3		2,011				2,011	
			CENRO Liloay					1			1				670		670	
			CENRO Siocon								1			670			670	
			Zamboanga del Sur					2			2	MOOE		877			877	
			PENRO Sur					1			1			439			439	
			CENRO Guipos					1			1			438			438	
			Zamboanga Sibugay			1												
			PENRO Sibugay				1	1		1	1	4	MOOE	475	750	750	500	2,475

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.6 Ecotourism Development 1.6.1 Site development		Ecotourism site/facilities improved/ maintained (no) Intervening Activity: - community operational mechanism established - community fee-sharing established	Regional Total Regional Office - Mt. Timolan PL Zamboanga del Norte CENRO Pitan CENRO Liloay - Murcielagos Island PLS Zamboanga Sibugay CENRO Zamboanga City - Great & Little Sta. Cruz Isl. PLS			1	3	3	1	5	Total MOOE	663	663	664	654	2,644
						1	1	1	1	1	MOOE	250	250	250	250	1,000
						1	2	2	1	4	MOOE	573	573	574	574	2,294
							1	1		2		261	261	261	261	1,044
							1	1		2		312	312	313	313	1,250
		Site assessment (preliminary site evaluation/full site assessment) endorsed to PAMB/PENRO (no)	Zamboanga Sibugay CENRO Imelda			1	1	1	1	1	MOOE	90	90	90	80	350
1.6.2 Ecotourism business planning	750,000	Business plan for ecotourism product and services prepared and endorsed to PAMB for approval (no) Intervening Activity: - community operational mechanism established - community fee-sharing system established - Mt. Timolan PL	Regional Office						1	1	MOOE	186	189	189	186	750

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				Accomp.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
2. Management of Caves and Cave Resources	100,000	(Regional Ecotourism Committee meeting conducted/attended) resolutions/decisions issued and regular report on ecotourism plan implementation submitted to BMB (no)	Regional Office								2	MOOE		100	100		200		
2.1 Inventory and mapping of caves	50,000	Regionwide report on caves with maps endorsed to BMB (no)	Regional Total			4		4		1								500	
			Regional Office							1								100	
			Zamboanga del Norte																
			CENRO Lilo			2		3										250	
			Zamboanga del Sur																
			PENRO Sur			1												50	
			Zamboanga Sibugay																
			PENRO Sibugay			1		1										100	
2.2 Cave assessment and classification		Caves assessment report with recommended classification report endorsed to BMB (no) Intervening Activity: - tourism products identified - community-based protection scheme established	Regional Total			6		12		2		20	Total MOOE	853	1,144		1,997		
			Regional Office															100	
			Zamboanga del Norte			1		5		2		8	MOOE	380	380			760	
			CENRO Piñan									2		95	95			190	
			CENRO Manukan			1		2		1		3		95	190			285	
			CENRO Lilo									2		95	95			190	
			CENRO Sioco									1		95				95	
			Zamboanga del Sur			2		2				4	MOOE	188	189			377	
			CENRO Ramon Magsaysay			1		1				2		94	95			189	
			CENRO Guipos			1		1				2		94	94			188	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets						
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
2.3 Preparation of site management plans for classified caves	100,000	Cave classified and approved by RCC and endorsed to BMB (no)	Zamboanga Sibugay			3					8	MOOE	285	475			760	
			CENRO Imelda			1	1				2		95	95			190	
			CENRO Kabasalan			1	2				3		95	190			285	
			CENRO Zamboanga City			1	2				3		95	190			285	
			Regional Office					1			1	MOOE				100		100
	150,000	Cave management plans prepared and endorsed to BMB (no) Intervening Activity: - cave mgt. plans presented to LGU Tourism Council	Regional Office									Total	13	13		462	12	500
			Zamboanga del Norte									MOOE		13	13		12	50
			CENRO Manukan					1			1	MOOE				150		150
			Zamboanga del Sur					1			1	MOOE				150		150
			CENRO Guipos									MOOE				150		150
50,000	Regionwide report on inland wetlands with regional maps endorsed to BMB (no)	Zamboanga Sibugay						1			1	MOOE					150	
		PENRO Sibugay									1	MOOE						
		Regional Total									Total		25	175			200	
		Regional Office									4	MOOE					50	
		Zamboanga del Norte									1	MOOE					50	
3. Conservation of Inland Wetlands	3.1 Inventory and mapping of inland wetlands	CENRO Pitan									1	MOOE					50	
		Zamboanga del Sur									1	MOOE					50	
		PENRO Sur									1	MOOE					50	
		Zamboanga Sibugay									1	MOOE					50	
		PENRO Sibugay									1	MOOE					50	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
3.2 Assessment and profiling of priority inland wetland	200,000	Assessment report with map and geotagged photos of priority wetlands endorsed to BMB (no)	Regional Total Regional Office Zamboanga del Norte CENRO Manukan Zamboanga del Sur PENRO Sur Zamboanga Sibugay PENRO Sibugay			1	2	2	1	6	Total MOOE	133	170	245	52	600	
										9	MOOE	9	8	7	6	30	
							1	1		1	MOOE	76	114			190	
								1		1	MOOE			190		190	
						1	1	1	1	4	MOOE	48	48	48	46	190	
3.3 Preparation of site management plan	150,000	Inland wetland management plan review and endorsed to BMB (no) Intervening Activity: - viewing shed established - local community organized - fee system established	Regional Total Regional Office Zamboanga Sibugay PENRO Sibugay					1	1	1	Total MOOE			80	70	15	
										1	MOOE			10	5	1	
										1	MOOE			70	65	13	
3.4 Conduct/co-hosting of symposium/forum/congress/festival	150,000		Regional Office			1	1			2	MOOE	150	150			30	
4. Hiring of two (2) Technical Staff to augment PAMBCS workforce		Technical Staff to augment PAMBCS workforce hired (no)	Regional Office			2	2	2	2	2	MOOE	66	66	66	66	26	
5. Hiring of job contracts		Job contracts hired (no) (Turtle Islands Wildlife Sanctuary)	Regional Office			9	9	9	9	9	MOOE	250	250	250	250	1,000	
6. Monitoring and Evaluation			Regional Office								MOOE	36	39	39	36	15	
7. Project Monitoring and Supervision			Regional Office								MOOE	100	100	100	100	40	
8. Fixed Expenditures			Regional Office								MOOE	445	445	445	445	1,77	
9. Budgetary Impositions			Regional Office								MOOE	57	57	57	54	22	

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				Accomp.	Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
10. Other Mandatories			Regional Office									MOOE	420	420	420	420	1,680
11. PS Requirement of Regular Personnel			Regional Total				8,761	11,971	8,768	12,570	42,060	Total PS					
			Regional Office									PS	1,605	2,176	1,604	2,253	7,638
			PENRO Norte				2,438	3,343	2,437	3,532	11,750	PS	2,438	3,343	2,437	3,532	11,750
			PENRO Sur				1,615	2,203	1,614	2,313	7,745	PS	1,615	2,203	1,614	2,313	7,745
			PENRO Sibugay				3,103	4,249	3,103	4,472	14,927	PS	3,103	4,249	3,103	4,472	14,927

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Acomp. Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A. 03.d.2 Protection and Conservation of Wildlife	150,000	Monitoring conducted/behavioral study documented (no) Intervening Activities: - community volunteers deputized - community trained on tour guiding and first aid - critical habitat establishment	Regional Total								TOTAL	738	749	829	902	3,218	
			Regional Office								MOOE	337	417	516	750	2,020	
			Zamboanga del Norte								MOOE	80	101	107	76	364	
			PENRO Norte									35	30	35	10	110	
			CENRO Piñan									5	15	15	5	10	
			CENRO Manukan									5	20	5	5	40	
			CENRO Liloay									5	20	5	5	35	
			CENRO Sioccon									35	36	47	51	169	
			Zamboanga Del Sur									159	55	115	25	354	
			PENRO Sur									25	25	65	25	140	
			CENRO Ramon Magsaysay									134	10	25	25	169	
			CENRO Guipos										20	20	25	45	
			Zamboanga Sibugay									MOOE	162	176	91	51	480
			PENRO Sibugay										10	10		10	10
			CENRO Imelda										72	35	61		35
CENRO Kabasalan										90	70	41	51	225			
CENRO Zamboanga City												50		210			
1. Conservation and Protection of Wildlife 1.1 Philippine Eagle	150,000	Monitoring conducted/behavioral study documented (no) Intervening Activities: - community volunteers deputized - community trained on tour guiding and first aid - critical habitat establishment	Regional Total								Total	232	99	100	75	506	
			Regional Office									MOOE	15	15	15	15	60
			- Midsalip, ZDS/														
			- Baliguian, ZDS														
			Zamboanga del Norte									MOOE	33	33	34	34	134
			CENRO Sioccon														
			Zamboanga del Sur									MOOE	1				134
CENRO Ramon Magsaysay																	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Aocomp.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets					
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
1.2 Tarsier	20,000	Population verification surveys conducted (no)  Intervening Activity: - community volunteers deputized - community trained on tour guiding and first aid - critical habitat establishment (core zone)	Zamboanga Sibugay			2	2	2	2	2	8	MOOE	50	51	51	26	178	
			CENRO Kabasalan			1	1	1	1	1	4		25	26	26	26	103	
			CENRO Zamboanga City			1	1	1	1	1	4		25	25	25		75	
			Regional Total			1	4	3		8	Total MOOE	20	80	60		160		
			Zamboanga del Norte															
			PENRO Norte			1	1	1	1	3	MOOE	20	20	20		60		
			Zamboanga del Sur															
			PENRO Sur					2		2	MOOE			40		40		
			Zamboanga Sibugay				3			3			60			60		
			CENRO Imelda				1			1	1		20			20		
1.3 Pawikan	10,000	Distribution maps prepared (no)  Identified nesting sites monitored (no) - community volunteers deputized - community trained	CENRO Kabasalan				1			1	1	MOOE				10	20	
			CENRO Zamboanga City					1			1							
			Regional Office					1	1	2	MOOE							
			Regional Total			11	11	11	11	11	Total MOOE	12	53	23	22	110		
			Zamboanga del Norte			5	5	5	5	5	MOOE							
			CENRO Manukan			2	2	2	2	2		12	13	13	12	50		
			CENRO Liloay			2	2	2	2	2		5	5	5	5	20		
			CENRO Siocon			1	1	1	1	1	MOOE	5	5	5	5	20		
			Zamboanga del Sur			2	2	2	2	2		2	3	3	2	10		
			CENRO Ramon Magsaysay			1	1	1	1	1			20			20		
			CENRO Guipos			1	1	1	1	1			10		10	10		
			Zamboanga Sibugay			4	4	4	4	4	MOOE			10		40		
			CENRO Imelda			1	1	1	1	1			20		10	10		
			Regional Total			11	11	11	11	11	Total MOOE	12	53	23	22	110		

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets							Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.		FY 2017 Physical Performance/Targets								Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL								
10,000	New nesting sites documented (no)	CENRO Kabasalan			1	1	1	1	1	1	1	1	Total MOOE		10		10	10
		CENRO Zamboanga City			2	2	2	2	2	2	3			10			20	30
		Regional Total				2										10	10	
		Zamboanga del Norte																
		CENRO Siicon																
		Zamboanga del Sur					1											
		CENRO Guipos																
		Zamboanga Sibugay																
		PENRO Sibugay				1												
		Regional Total			4	12	21	5	42	42	Total MOOE	20	60	105	25	25	210	
		Zamboanga del Norte				5	5	2	12	12	MOOE		25		25	10	60	
		CENRO Piñan					1	1	2	2	MOOE			5		5	10	
		CENRO Manukan				2	2		4	4				10		10	20	
		CENRO Liloj				3			3	3				15			15	15
		CENRO Siicon					2		1	3						10	5	15
5,000	Turtles tagged/released / hatchling released (no)	Zamboanga del Sur						10		10	10	MOOE				50		50
		CENRO Ramon Magsaysay					5		5	5					25		25	25
		CENRO Guipos					5		5	5					25		25	25
		Zamboanga Sibugay			4	7	6		20	20	MOOE		20	35	30		15	100
		CENRO Imelda				1			1	1				5			5	5
		CENRO Kabasalan			3	3	3		12	12			15	15	15		15	60
		CENRO Zamboanga City			1	3	3		7	7			5	15	15		35	35
		Regional Office									MOOE		4	4	4	3		15
		Population Survey conducted (no)																
		Roosting sites monitored (no)																
		Intervening Activity:																
		- community volunteers deputized																
		- community trained on tour guiding																
		and first aid																
		20,000		Regional Office										MOOE				
Zamboanga Sibugay					4	6	6	4	6	6	MOOE		20	40	40	20		120
CENRO Imelda						2	2		2	2								

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.													
				Plys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.5 Swallows		Population Survey conducted (no) - Molave, ZDS Intervening Activity: - Habitat identified & result/ recommended interventions presented to the city council	CENRO Kabasalan CENRO Zamboanga City			2	2	2	2	2	2						
1.6 Protection and Monitoring of Hornbills		Hornbill habitats roosting sites monitored (no)															
		Population survey conducted (no)															
		- Mt. Timolan PL	Regional Office														
		Distribution Map prepared and submitted to BMB (no.)	Regional Office														
1.7 Establishment of Marine Turtle Hatchery		IEC on the importance of Hornbill	Regional Office														
		IEC Conducted/ MOA forged with the PLGU/MLGU/BLGU/ Private Entities	Regional Office														
		Training on Hatchery Management	Regional Office														
		Creation of Municipal Blue Brigade/ Bantay Dagat	Regional Office														
2. Information, Education and Communication and advocacy campaign on Biodiversity Conservation related activities		Construction of Marine Turtle Hatchery in Pitogo, ZDS	Regional Office														
		IEC and advocacy campaign conducted (no)															
		(WWF,PEW/Earth Day, etc)															
		IEC materials produced/ purchased (no)	Regional Office														
3. Conduct of Annual water bird Census/monitoring		Census/monitoring conducted (no)	Regional Office														

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				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
				Phys.	Fin.												
4. Maintenance and Operation of Wildlife Rescue Center/ Transfer of WRRC from Lacupayan, Tigbao, ZDS to Bacay, Tukuran, ZDS	100,000	Purchase of Medical paraphernalias/ food trays/ water containers, etc. Regional wildlife rescue center maintained (no) -Bacay, Tukuran, ZDS Wildlife holding facilities maintained (no)	Regional Office			1	1	1	1	1	MOOE	17	27	27	21	92	
			Regional Office			1	1	1	1	1	MOOE	64	96	96	94	350	
			Regional Total			2	2	2	2	2	MOOE	40	35	40	35	150	
			Zamboanga del Norte			1	1	1	1	1	MOOE	15	10	15	10	50	
			Zamboanga del Sur			1	1	1	1	1	MOOE	25	25	25	25	100	
											Total	92				92	
											MOOE	32				32	
											MOOE	8				8	
											MOOE	8				8	
											MOOE	8				8	
5. Migratory Bird Conservation 5.1 Wildlife Risk Management and Emergency Response Program		Annual waterbird census/ monitoring conducted (no) Intervening Activities: - viewing shed established (local materials) - local community organized	Zamboanga Sibugay			10											
			CENRO Kabasalan			4											
			Slay/Kabasalan wetland			1							8				8
			Triley Valley wetland			1							8				8
			Ipil wetland			1							8				8
			R. T. Lim/Tungawan wetland			1							8				8
			CENRO Zamboanga City			6						MOOE	60				60
			Mampang-Tugbungan wetland			1							8				8
			Talon-Talon wetland			1							14				14
			Calarian wetland			1							8				8
Sa-az river moun & San Ramon shoreline including Ecozone pond			1							8				8			
Vitali wetland			1							14				14			
Victoria wetland			1							8				8			



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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Accomp.	Phys.	Fin.	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. Marine Protected Area Networking, Strengthening and Establishment 1.1 Mapping of coastal habitat for potential ecotourism and livelihood activities	5/ U/ 500 ha	Coral reefs mapped and assessed for potential ecotourism and livelihood activities(ha)  (including insurance of the certified RO SCUBA Diver)  Milestone: - dialogue with the coastal LGUs - reconnaissance survey/site identification (province wide) - coral mapping (CPCe) - detailed survey/assessment  Mangrove areas mapped and assessed ecotourism and for potential livelihood activities (ha)  Milestone: - dialogue with the coastal LGUs - data gathering - reconnaissance survey - actual survey/assessment - mapping/geotagging	Regional Office								TOTAL	2,920	11,799	5,535	5,414	25,668	
												MOOE	2,321	4,749	5,535	5,414	18,019
													CO	599	7,050		
	100/500ha		Regional Office				427	427	427	428	1,709	MOOE	487	487	487	487	1,948
			Regional Office PENRO Sur				1,326	1,327	1,326	1,326	5,305	MOOE	264	264	269	264	1,061

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
1.2 Assessment of selected areas (wilderness/islands & mangrove) under PP 2151 & PP 2152	244	Assessment conducted (no)  - Mangrove Areas in Tumalong Bay, Pisan, Baong River, Pongca Bay, Sagayapan, Tintauan, Sacol Island)	Zamboanga Sibugay			7	7	7	7	MOOE		75	84	85	244
1.3 Environmental and socio-economic baselining for impact indicators under CMEMP		Survey conducted/No. of socio-economic baseline reports of each coastal brgy. submitted (no) Milestone: - form/questionnaire will be provided by BMB - reproduction of forms/questionnaires - data/result analysis c/o BMB - training on data analysis to RO/Marine PASu's technical staff by the BMB	Regional Office Zamboanga del Norte APLS MIPLS SIPLS Zamboanga del Sur DBPLS (3 coastal Brgys.) Zamboanga Sibugay Great & Little Sta. Cruz Islands PLS TWS (5 coastal Brgys.			12 3 1 1 1 3 3 6 1 5	12 3 1 1 1 3 3 6 1 5	12 3 1 1 1 3 3 6 1 5	12 3 1 1 1 3 3 6 1 5	MOOE		360	360	360	1,080

**(In Thousand Pesos)**

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.												
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1.4 Marine Protected areas Networking	500	MPA network/Alliance established (no)  Intervening Activity: - action plan formulated - activities integrated in the LGU Annual Investment Plan - community volunteers organized - alliances with different MPAs Integrated  Milestone Targets: - dialogue with 13 MLGUs & PLGU - consultative meetings/orientation - reorganization of the 2 alliance - organization of the different committees/identification of roles & functions - preparation/signing/adoption of MOU and MOA - capacity building & team building - quarterly meeting														
2. Biodiversity-Friendly Social Enterprises (BDFE) Development  2.1 Development of BDFE per coastal municipality w/in the NIPAS MPA		BDFE developed per coastal municipality w/in the NIPAS MPAs (no)  Intervening Activity: - community small and medium enterprise training conducted - PO/households organization strengthened with community business plan - Livelihood logistic support procured - network/coordination with other agencies	Regional Office			2	2	2	2	2	MOOE	250	250	250	250	1,000
			Regional Office Zamboanga del Norte			11	11	11	11	11	MOOE		870	890	990	2,750

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
4. Capacity Building 4.1 Training on MPA management (DENR-US NOAA MOA) 4.2 Capacity building for stakeholders (social and natural science citizenry (Citizen science) 4.3 Social Marketing & Mobilization Training 5. Knowledge Management 5.1 Maintenance of regional database (with cataloging)		Maintenance & protection of equipments purchased (no) Milestone - office equipment, IT equipment, comp. equipment, scientific equipment, motor vehicle & water craft	Zamboanga Sibugay Great & Little Sta. Cruz Islands PLS Turtle Islands Wildlife Sanctuary (TIWS)								CO	7,000				7,000
		Participants trained (no) trainings conducted						6		6	MOOE			210		210
		Workshop/trainings conducted to the communities (community/no.) Attendance to the training (no.pax) to be conducted by BMB					2	2		4	MOOE	200		200		400
							7			7	MOOE TOTAL MOOE	109	96	146	154	396
		Database updated (no)					1	1	1	1	MOOE	96	96	96	96	288

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				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
5.2 Regional website development with regular updating (coastal & marine online profile/state of the coast per region)		Regional website developed (no) (dedicated for coastal and marine and other activities or ICM approach/ridge-to-reef strategy is used)														
6. Communication, Education and Public Awareness (CEPA) 6.1 conduct of special events such as Month of the Ocean, CTI Day, International Coastal Clean-up & other environment events		Communication campaigns/activities conducted w/ reports submitted and photo documentation of actual activities (no)	Regional Total			26	39	13	13	91	MOOE					
			Regional Office			2	3	1	1	7						
			Zamboanga del Norte			10	15	5	5	35						
			PENRO Norte			2	3	1	1	7						
			CENRO Pinan			2	3	1	1	7						
			CENRO Manukan			2	3	1	1	7						
			CENRO Liloy			2	3	1	1	7						
			CENRO Siocoon			2	3	1	1	7						
			Zamboanga del Sur			6	9	3	3	21						
			PENRO Sur			2	3	1	1	7						
			CENRO Ramon Magsaysay			2	3	1	1	7						
			CENRO Guipos			2	3	1	1	7						
			Zamboanga Sibugay			8	12	4	4	28						
			PENRO Sibugay			2	3	1	1	7						
			CENRO Imelda			2	3	1	1	7						
			CENRO Kabasalan			2	3	1	1	7						
			CENRO Zambo. City													
						2	3	1	1	7						

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
6.2 Development and Implementation of a flagship communication campaign per NIPASMPAs (pre requisite social marketing training to be provided by BMB)		Communication campaign developed and implemented in NIPASMPAs	Regional Total								MOOE								
			Zamboanga del Norte						6		6						480	480	960
			AIPLS						3		3								
			MIPLS						1		1								
			MIPLS						1		1								
			SIPLS						1		1								
			Zamboanga del Sur						1		1								
			DBPLS						1		1								
			Zamboanga Sibugay						2		2								
			Great & Little Sta. Cruz Island						1		1								
7. Technical Assistance		LGU provided w/ TA in the conduct of PCRA & preparation of Municipal Coastal Environment Profile (no)	TIWS							1									
			Regional Office						1		1								
7.1 Technical assistance to LGU on ICM - Ridge to reef approach		LGU provided w/ TA in the preparation of ICM plan (no)																	
7.2 Hiring of Coastal Extension Officers		PEO I hired (no)	Regional Office								MOOE								
			Regional Office						1		1								
8. Monitoring and Evaluation											MOOE								
									1		1								
											MOOE								
											MOOE								
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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets						
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
9. Program Support and Management			Regional Office			7					7	Total	699	300	300	300	1,599	
						7					7	CO	599				599	
												MOOE	100	300	300	300	1,000	
						1					1	CO	60				60	
						1					1	CO	100				100	
						1					1	CO	150				150	
						1					1	CO	66				66	
						1					1	CO	88				88	

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FY 2017 PHYSICAL AND FINANCIAL PLAN  
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REGION IX

BED Form 1

Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
MFO3 - ECOSYSTEM REGULATION SERVICES A.O3.g Enforcement of Laws, Rules and Regulations			Regional Total								TOTAL	18,099	14,315	11,790	14,486	58,690
											PS	6,417	8,889	6,413	9,543	31,262
											MOOE	6,762	5,426	5,377	4,943	22,508
											CO	4,920				4,920
			Regional Office								TOTAL	12,326	6,169	5,708	6,136	30,339
											PS	1,167	1,594	1,167	1,672	5,600
											MOOE	6,239	4,575	4,541	4,464	19,819
											CO	4,920				4,920
			Zamboanga del Norte								TOTAL	2,015	2,862	2,116	2,918	9,911
											PS	1,830	2,545	1,828	2,747	8,950
											MOOE	185	317	288	171	961
											TOTAL	1,843	2,555	1,838	2,757	8,993
			PENRO Norte								PS	1,830	2,545	1,828	2,747	8,950
											MOOE	13	10	10	10	43
											MOOE	55	73	59	50	237
											MOOE	40	84	78	38	240
											MOOE	35	78	71	23	207
										MOOE	39	69	67	47	222	
										TOTAL	1,302	1,859	1,392	1,903	6,456	
										PS	1,190	1,654	1,188	1,789	5,821	
										MOOE	112	205	204	114	635	
										TOTAL	1,200	1,665	1,198	1,799	5,862	
										PS	1,190	1,654	1,188	1,789	5,821	
										MOOE	10	11	10	10	41	
										MOOE	51	97	97	52	297	
										MOOE	51	97	97	52	297	

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				Accomp.	Phys.	Fin.	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			Zamboanga Sibugay									TOTAL	2,456	3,425	2,574	3,529	11,984
												PS	2,230	3,096	2,230	3,335	10,891
												MOOE	226	329	344	194	1,093
				PENRO Sibugay								TOTAL	2,232	3,096	2,230	3,335	10,893
												PS	2,230	3,096	2,230	3,335	10,891
												MOOE	2				2
				CENRO Imelda									83	83	98	68	332
				CENRO Kabasalan									93	123	123	78	417
				CENRO Zamboanga City									48	123	123	48	342
				Regional Total								TOTAL	17,354	13,558	11,001	13,762	55,675
												PS	6,417	8,889	6,413	9,543	31,262
												MOOE	6,017	4,669	4,588	4,219	19,493
												CO	4,920				4,920
				Regional Office								TOTAL	11,690	5,519	5,025	5,514	27,748
												PS	1,167	1,594	1,167	1,672	5,600
												MOOE	5,603	3,925	3,858	3,842	17,228
												CO	4,920				4,920
				Zamboanga del Norte								TOTAL	1,974	2,824	2,078	2,884	9,760
												PS	1,830	2,545	1,828	2,747	8,950
												MOOE	144	279	250	137	810
				PENRO Norte								TOTAL	1,830	2,545	1,828	2,747	8,950
												PS	1,830	2,545	1,828	2,747	8,950
												MOOE					
												MOOE	48	66	52	44	210
												MOOE	32	76	70	32	210
												MOOE	32	75	68	20	195
												MOOE	32	62	60	41	195

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Forest Products Utilization and Land Use Regulation	Tenurial instrument holders assessed and evaluated with categorical recommendation (no)	Zamboanga Del Sur								TOTAL	1,280	1,834	1,368	1,879	6,361	
										PS	1,190	1,654	1,188	1,789	5,821	
										MOOE	90	180	180	90	540	
		PENRO Sur								TOTAL	1,190	1,654	1,188	1,789	5,821	
										PS	1,190	1,654	1,188	1,789	5,821	
										MOOE						
										CO						
		CENRO Ramon Magsaysay								MOOE	45	90	90	45	270	
		CENRO Guipos								MOOE	45	90	90	45	270	
		Zamboanga Sibugay								TOTAL	2,410	3,381	2,530	3,485	11,806	
										PS	2,230	3,096	2,230	3,335	10,891	
										MOOE	180	285	300	150	915	
		PENRO Sibugay								TOTAL	2,230	3,096	2,230	3,335	10,891	
										PS	2,230	3,096	2,230	3,335	10,891	
										MOOE						
										CO						
		CENRO Imelda								MOOE	75	75	90	60	300	
		CENRO Kabasalan								MOOE	75	105	105	60	345	
		CENRO Zamboanga City								MOOE	30	105	105	30	270	
		Regional Total			28	50	48	25	151	Total MOOE	414	744	730	377	2,265	
		Zamboanga del Norte			9	19	17	9	54	MOOE	144	279	250	137	810	
		CENRO Pifian			3	5	3	3	14		48	66	52	44	210	
		CENRO Manukan			2	5	5	2	14		32	76	70	32	210	
		CENRO Liloay			2	5	5	1	13		32	75	68	20	195	
		CENRO Siocoon			2	4	4	3	13		32	62	60	41	195	
		Zamboanga del Sur			7	12	11	6	36	MOOE	90	180	180	90	540	
		CENRO Ramon Magsaysay			2	6	5	3	16		45	90	90	45	270	
		CENRO Guipos			2	6	6	3	17		45	90	90	45	270	

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Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
2. Forest Protection Program  2.1 Logistics and material support for Forestry law enforcement  2.2 Improvement of infrastructures and provision of institutional support in investigation, filling of information and/or criminal complaints and prosecution of forestry cases		Vehicles maintained (no)	Zamboanga Sibugay  CENRO Inelda CENRO Kabasalan CENRO Zamboanga City   Regional Office			12	19	20	10	61	MOOE	180	285	300	150	915	
						5	5	6	4	20	75	75	90	60	300		
						5	7	7	4	23	75	105	105	60	345		
						2	7	7	2	18	30	105	105	30	270		
						1	1	1	1	1	30	30	30	30	120		
2.3 Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings		Apprehension of undocumented forest products (no) Investigation conducted and reports prepared and submitted (no) Information file in fiscal's office/courts (no)  Court hearings attended (no) Report per criminal case on each status before and after each hearing (no)	Regional Office      Regional Office								MOOE	180	180	180	180	720	
		Forest communities and ICCs/IPs involved in forest protection activities (no)	Regional Office								MOOE	111	114	114	111	450	
		MFP-Cs activated or revitalized or organized (no)	Regional Office								MOOE	180	180	180	180	720	

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2.4 Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forest and plantations for biodiversity conservations		Small group and informal discussions in upland communities conducted and report submitted (no)	Regional Office								MOOE	180	180	180	180	720
2.5 Sustained a well-planned Information, Education and Communications (IEC) campaign regionwide down to CENRO level		IEC campaign material design conceptualized, prepared and implemented (no)	Regional Office								MOOE	30	30	30	30	120
		Final template advertisement or approved design published in local or national media (no)	Regional Office			1	1	1	1	4	MOOE	25	25	25	25	100
		Good practice/s published in local or national media (no)	Regional Office								MOOE	75	75	75	75	300
2.6 Consistent apprehension and mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements		Undocumented forest products including NTFP, vehicles, equipment and other implements apprehended with report submitted (no)	Regional Office								MOOE	381	384	384	381	1,530
		Apprehended forest products and vehicles hauled to safe places with report and receipts prepared (no)	Regional Office								MOOE	381	384	384	381	1,530

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				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				Phys.	Fin.											
2.7 Effective forest fire, pest and disease management measures		Administrative preparation of proceedings carried out within the prescription of DAO 97-32 on apprehended forest products including conveyances and implements	Regional Office								MOOE	381	384	384	381	1,530
		Training on forest fire management (no)	Regional Office			1	1	1		3	MOOE	600				600
		Intervening Activity: - community volunteers trained and linkage established	Regional Office													
		Fire prone areas identified, surveyed, mapped and monitored (no)	Regional Office								MOOE	225	225	225	225	900
		Forest pests and diseases incidence identified, detected and mapped with collaborative reports submitted (no)	Regional Office								MOOE	225	225	225	225	900
		Firebreak established (sq. m.)	Regional Office			6,750	2,250			9,000	MOOE	203	67			270
3. LAWIN Forest and Biodiversity Protection System		Biodiversity protection system route patrolled with report submitted (no)	Regional Office			380	380	380	380	380	MOOE	684	684	684	684	2,736
			Zamboanga del Norte			160	160	160	160	160						
			CENRO Piñan			40	40	40	40	40						
			CENRO Manukan			40	40	40	40	40						
			CENRO Lily			40	40	40	40	40						
			CENRO Sioco			40	40	40	40	40						
			Zamboanga Del Sur			110	110	110	110	110						
			CENRO Ramon Magsaysay			50	50	50	50	50						
			CENRO Guipos			60	60	60	60	60						

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				Accomp.		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
				Phys.	Fin.												
4. Technical & Scientific Equipment		Equipment for LAWIN patrol and monitoring procured (lot)	Zamboanga Sibugay			110	110	110	110	110	110	MOOE	954				954
			CENRO Imelda			20	20	20	20	20	20						
			CENRO Kabasalan			30	30	30	30	30	30						
			CENRO Zamboanga City			60	60	60	60	60	60						
5. Other Structures		Structures constructed/renovated (no)	Regional Office			9					9	CO	3,120				3,120
			Regional Office														
6. Forest Products Utilization and Land Use Regulation 6.1 Review, assessment and monitoring of compliance to existing agreements/permits	5000	CBFMA assessed, monitored and evaluated with categorical recommendation (no)	Regional Office			172	172	172	172	172	172	CO	1,800				1,800
			*Zamboanga del Norte			58	58	58	58	58	58						
			*UENKU Pinan														
			A= 5,796.35 ha			13	13	13	13	13	13						
			*UENKU Manukan														
			A= 7,271.61 ha			12	12	12	12	12	12						
			*UENKU Lioy														
			A= 15,441.46 ha			22	22	22	22	22	22						
			*UENKU Siocon														
			A= 9,630.90 ha			11	11	11	11	11	11						
			*Zamboanga del Sur			49	49	49	49	49	49						
			*UENKU Ramon Magsaysay														
			A= 12,502.16 ha			13	13	13	13	13	13						
			*UENKU Guipos														
			A= 14,933.52 ha			36	36	36	36	36	36						
			*Zamboanga Sibugay			65	65	65	65	65	65						
			*UENKU Imelda														
			A= 8,359.01 ha			23	23	23	23	23	23						
Budgetary Requirement of P 860,000 allocated under MFO 1																	

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				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
1,000/tenure	CSC assessed with categorical recommendation (no)		*CENRO Kabasalan A = 13,433.11 ha *CENRO Zamboanga City A = 14,187.36 ha			23	23	23	23	23	23								
				Regional Office *Zamboanga del Norte *CENRO Pirihan A = 40.95 ha *CENRO Manukan A = 40.95 ha *CENRO Liloay A = 54.80 ha *CENRO Sioccon A = 50.47 ha  *Zamboanga del Sur *CENRO Ramon Magsaysay A = 70.26 ha *CENRO Guipos A = 37.58 ha  *Zamboanga Sibugay *CENRO Imelda A = 44.58 ha *CENRO Kabasalan A = 42.74 ha *CENRO Zamboanga City A = 39.44 ha			19	19	19	19	19	19							
					81	81	81	81	81	324									
					36	36	36	36	36	144									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					18	18	18	18	18	72									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					27	27	27	27	27	108									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					9	9	9	9	9	36									
					221,815	221,815	221,815	221,814	887,259										
86,025	86,025	86,025	86,025	344,100															
75,000	75,000	75,000	75,000	300,000															
60,790	60,790	60,790	60,789	243,159															
Budgetary Requirement of P 324,000 allocated under MFO 1																			

7. Revenue Generation

Revenue generated (P)	
Regional Total	221,815
Zamboanga del Norte	86,025
Zamboanga del Sur	75,000
Zamboanga Sibugay	60,790

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				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
8. Project Management & Supervision			Regional Office								MOOE	213	213	213	211	850
9. Fixed Expenditures			Regional Office								MOOE	19	19	19	18	75
10. Budgetary Impositions			Regional Office								MOOE	91	91	91	90	363
11. Other mandates			Regional Office								MOOE	255	255	255	255	1,020
12. PS Requirement of Regular Personnel			Regional Total								Total PS	6,417	8,889	6,413	9,543	31,262
			Regional Office								PS	1,167	1,594	1,167	1,672	5,600
			PENRO Norte								PS	1,830	2,545	1,828	2,747	8,950
			PENRO Sur								PS	1,190	1,654	1,188	1,789	5,821
			PENRO Sibugay								PS	2,230	3,096	2,230	3,335	10,891

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				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use			Regional Total Regional Office Zamboanga del Norte Zamboanga Del Sur Zamboanga Sibugay								Total MOOE MOOE MOOE MOOE	15 10 3 1 2	11 10 1 1 2	15 15 3 1 2	41 35 3 1 2	
1. Valuation and Reappraisal of Foreshore Leases, Friar Lands and Other Government Assets and Properties		Foreshore lands, friar lands, other government assets and properties reappraised (no)	Regional Office		2	2	3			7	MOOE	10	10	15	35	
2. Monitor Compliance to Conditions of Permits/Lease Contracts/Deeds Issued		Permits/Leases/Deeds monitored (no)	Regional Total Zamboanga del Norte Zamboanga del Sur Zamboanga Sibugay Regional Total		5 3 2	1 1				6 3 1 2	Total MOOE MOOE MOOE	5 3 1 2	1		6 3 1 2	
3. Revenue Generation		Revenue generated (P)	Zamboanga del Norte Zamboanga del Sur Zamboanga Sibugay		247,757 28,450 20,000 199,307	247,758 28,450 20,000 199,308	247,757 28,450 20,000 199,307	247,757 28,450 20,000 199,307		991,029 113,800 80,000 797,229						

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SECTION 1																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets				Exp. Class	FY 2017 Financial Performance/Targets						
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine			Regional Total								Total MOOE						
			Regional Office								MOOE	481	492	522	479	1,974	
			Zamboanga del Norte								MOOE	444	453	483	444	1,824	
			CENRO Pifan								MOOE	16	16	16	12	60	
			CENRO Manukan								MOOE	4	4	4	3	15	
			CENRO Manukan								MOOE	8	8	8	6	30	
			CENRO Siocon								MOOE	4	4	4	3	15	
			Zamboanga Del Sur								MOOE	6	8	8	8	30	
			CENRO Ramon Magsaysay								MOOE	3	4	4	4	15	
			CENRO Guipos								MOOE	3	4	4	4	15	
			Zamboanga Sibugay								MOOE	15	15	15	15	60	
			CENRO Imelda								MOOE	5	5	5	5	20	
			CENRO Kabasalan								MOOE	5	5	5	5	20	
			CENRO Zamboanga City								MOOE	5	5	5	5	20	
			Regional Total			90	90	90	90	90	360						
			Regional Office			9	9	9	9	9	36	MOOE	15	15	15	15	60
	1. Issuance of Wildlife Permits		Wildlife permits issued (no)	Zamboanga del Norte			36	36	36	36	144						
			CENRO Pifan			9	9	9	9	36							
			CENRO Manukan			9	9	9	9	36							
			CENRO Lilo			9	9	9	9	36							
			CENRO Siocon			9	9	9	9	36							
			Zamboanga del Sur			18	18	18	18	72							
			CENRO Ramon Magsaysay			9	9	9	9	36							
			CENRO Guipos			9	9	9	9	36							

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				Acomp.	Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Conduct of Compliance Monitoring	Permit holders monitored (no)	Zamboanga Sibugay				27	27	27	27	108	Total MOOE	40	42	42	36	160	
		CENRO Imelda				9	9	9	9	36		3	3	3	1	10	
		CENRO Kabasalan				9	9	9	9	36		16	16	16	12	60	
		CENRO Zamboanga City				9	9	9	9	36		4	4	4	3	15	
		Regional Total				32	32	32	32	32		8	8	8	6	30	
		Regional Office				2	2	2	2	2		4	4	4	3	15	
		Zamboanga del Norte				12	12	12	12	12		8	8	8	6	30	
		CENRO Pitian				3	3	3	3	3		4	4	4	3	15	
		CENRO Manukan				6	6	6	6	6		4	4	4	3	15	
		CENRO Siocan				3	3	3	3	3		6	6	6	8	30	
		Zamboanga del Sur				6	6	6	6	6		3	3	3	4	15	
		CENRO Ramon Magsaysay				3	3	3	3	3		15	15	15	15	60	
		CENRO Guipos				3	3	3	3	3		5	5	5	5	20	
		Zamboanga Sibugay				12	12	12	12	12		5	5	5	5	20	
		CENRO Imelda				3	3	3	3	3		5	5	5	5	20	
		CENRO Kabasalan				3	3	3	3	3		5	5	5	5	20	
CENRO Zamboanga City				6	6	6	6	6	5	5	5	5	20				
3. Wildlife Management Committee		RWMC activated/ strengthened (no)	Regional Office														
		Meetings/reviews conducted (no)	Regional Office														
		PACBARMA issued (no)	Regional Office														
4. Community-Based Program		WTMU organized/mobilized (no)	Regional Office														
5. WTMU mobilization		Revenue generated (P)	Regional Total														
6. Revenue Generation			Zamboanga del Norte														
			Zamboanga del Sur														
			Zamboanga Sibugay														
7. Project Management and Supervision			Regional Office														
8. Fixed Expenditures			Regional Office														
9. Budgetary Impositions			Regional Office														
10. Other Mandatories			Regional Office														

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REGION IX

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REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets					
				Accomp.		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 Activities			Regional Total								Total						
			Regional Office								MOOE	249	254	252	245	1,000	
			Zamboanga del Norte								MOOE	182	187	185	178	732	
			PENRO Norte								MOOE	22	22	22	22	88	
			CENRO Pitan									10	10	10	10	40	
			CENRO Manukan									3	3	3	3	12	
			CENRO Lilooy									3	3	3	3	12	
			CENRO Siocon									3	3	3	3	12	
			Zamboanga Del Sur								MOOE	16	16	16	16	64	
			PENRO Sur									10	10	10	10	40	
			CENRO Ramon Magsaysay									3	3	3	3	12	
			CENRO Guipos									3	3	3	3	12	
			Zamboanga Sibugay								MOOE	29	29	29	29	116	
			CENRO Imelda									3	3	3	3	12	
			CENRO Kabasalan									13	13	13	13	52	
			CENRO Zamboanga City									13	13	13	13	52	
			Regional Total				9	9	9	9	9	Total	51	51	51	48	201
			Regional Office									MOOE	24	24	24	21	93
			Zamboanga del Norte				4	4	4	4	4	MOOE	12	12	12	12	48
			CENRO Pitan				1	1	1	1	1		3	3	3	3	12
			CENRO Manukan				1	1	1	1	1		3	3	3	3	12
			CENRO Lilooy				1	1	1	1	1		3	3	3	3	12
			CENRO Siocon				1	1	1	1	1		3	3	3	3	12
			Zamboanga del Sur				2	2	2	2	2	MOOE	6	6	6	6	24
			CENRO Ramon Magsaysay				1	1	1	1	1		3	3	3	3	12
			CENRO Guipos				1	1	1	1	1		3	3	3	3	12
1. Monitoring of entry and exit points of forest products						Entry and exit points of forest products monitored (no)											

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# BED Form 1

REGION IX																	
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2016 Accompl.		FY 2017 Physical Performance/Targets						Exp. Class	FY 2017 Financial Performance/Targets				
				Phys.	Fin.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
2. Strengthening/maintenance of Zamboanga Peninsula Anti-illegal Logging Task Force			Zamboanga Sibugay			3	3	3	3	3	3	MOOE	9	9	9	9	36
			CENRO Imelda			1	1	1	1	1	1		3	3	3	3	12
			CENRO Kabasalan			1	1	1	1	1	1		3	3	3	3	12
			CENRO Zamboanga City			1	1	1	1	1	1		3	3	3	3	12
			Regional Total			5	5	5	5	5	5	Total MOOE	50	50	50	50	200
			Regional Office			1	1	1	1	1	1	MOOE	10	10	10	10	40
			Zamboanga del Norte														
			PENRO Norte			1	1	1	1	1	1	MOOE	10	10	10	10	40
			Zamboanga del Sur														
			PENRO Sur			1	1	1	1	1	1	MOOE	10	10	10	10	40
3. Monitoring and surveillance of illegal activities			Zamboanga Sibugay			2	2	2	2	2	2	MOOE	20	20	20	20	80
			CENRO Kabasalan			1	1	1	1	1	1		10	10	10	10	40
			CENRO Zamboanga City			1	1	1	1	1	1		10	10	10	10	40
			Regional Office			1	1	1	1	1	1	MOOE	40	40	40	40	160
			Monitoring and surveillance conducted (no)														

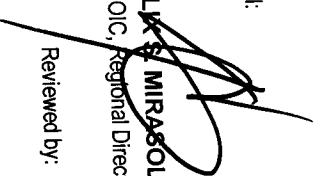
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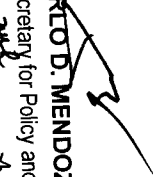
REGION IX																
Program/Activity/Project	Unit Cost (P)	Performance Indicators	Provincial Municipality	FY 2016		FY 2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Accomp.	Phys.	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
4. Project Management and Supervision			Regional Office								MOOE	18	18	18	18	72
5. Fixed Expenditures			Regional Office								MOOE	24	27	27	25	103
6. Budgetary Impositions			Regional Office								MOOE	54	54	54	52	214
7. Other Mandatories			Regional Office								MOOE	12	14	12	12	50

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